

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2016
CALENDARIO MENSUAL DE PRESUPUESTO AUTORIZADO POR UNIDAD RESPONSABLE
(pesos)

ENERO DE 2016

RAMO: 15 Desarrollo Agrario, Territorial y Urbano

Página: 1 de 3

| 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 | | 25,613,444,548 | 1,573,157,481 | 1,488,595,183 | 2,676,804,036 | 2,945,385,927 | 2,632,054,934 | 2,755,892,988 | 2,766,174,642 | 2,560,697,517 | 2,482,552,540 | 2,195,530,943 | 1,094,332,808 | 442,265,549 |
| Sector Central | | 11,506,858,390 | 100,269,971 | 125,252,828 | 1,193,516,949 | 1,388,577,354 | 1,223,621,404 | 1,362,010,388 | 1,445,440,009 | 1,449,096,263 | 1,417,068,455 | 1,349,106,169 | 374,797,469 | 78,101,131 |
| 100 | Secretaría | 52,387,083 | 4,219,645 | 4,063,014 | 3,873,285 | 5,262,521 | 4,641,483 | 3,377,797 | 4,820,322 | 3,740,620 | 3,974,629 | 5,005,000 | 5,681,637 | 3,727,130 |
| 110 | Unidad de Asuntos Jurídicos | 189,730,140 | 4,520,033 | 19,585,016 | 8,093,444 | 41,230,718 | 14,537,192 | 18,730,935 | 14,416,445 | 19,124,566 | 14,316,850 | 17,695,458 | 14,594,060 | 2,885,423 |
| 111 | Dirección General de Comunicación Social | 18,830,955 | 1,410,639 | 1,347,485 | 1,255,099 | 1,268,674 | 1,762,179 | 1,257,077 | 1,369,591 | 1,627,820 | 1,704,166 | 3,334,458 | 1,624,331 | 869,436 |
| 112 | Órgano Interno de Control | 18,555,469 | 1,616,755 | 1,521,289 | 1,476,448 | 1,523,453 | 1,489,713 | 1,460,616 | 1,686,679 | 1,323,034 | 1,434,410 | 1,617,028 | 2,157,907 | 1,248,137 |
| 113 | Unidad de Políticas, Planeación y Enlace Institucional | 11,444,383 | 729,131 | 673,417 | 710,217 | 1,205,918 | 710,238 | 718,725 | 1,212,589 | 664,682 | 678,015 | 1,307,770 | 1,540,579 | 1,293,102 |
| 120 | Dirección General de Coordinación de Delegaciones | 60,228,312 | 3,941,752 | 5,166,600 | 4,945,230 | 5,739,914 | 5,438,238 | 6,394,769 | 6,593,437 | 4,707,764 | 4,756,901 | 6,082,784 | 3,245,679 | 3,215,244 |
| 121 | Delegación Estatal en Aguascalientes | 3,797,823 | 335,679 | 287,134 | 301,312 | 293,523 | 302,833 | 262,255 | 297,786 | 241,328 | 266,981 | 281,716 | 405,915 | 521,361 |
| 122 | Delegación Estatal en Baja California | 4,624,730 | 413,124 | 375,679 | 396,257 | 372,342 | 394,802 | 338,688 | 379,959 | 313,708 | 346,980 | 358,880 | 501,204 | 433,107 |
| 123 | Delegación Estatal en Baja California Sur | 4,222,663 | 374,296 | 339,643 | 350,633 | 338,134 | 351,052 | 306,237 | 344,849 | 284,803 | 313,471 | 358,422 | 457,259 | 403,864 |
| 124 | Delegación Estatal en Campeche | 4,526,288 | 373,951 | 330,344 | 348,945 | 335,327 | 349,458 | 303,502 | 342,031 | 282,231 | 310,671 | 410,986 | 464,998 | 673,844 |
| 125 | Delegación Estatal en Coahuila | 4,670,449 | 404,853 | 361,014 | 377,604 | 367,563 | 380,447 | 332,941 | 375,748 | 311,469 | 341,616 | 401,422 | 517,604 | 498,168 |
| 126 | Delegación Estatal en Colima | 4,208,333 | 362,867 | 332,124 | 340,902 | 322,916 | 340,106 | 294,419 | 329,771 | 272,861 | 301,802 | 377,695 | 433,601 | 499,269 |
| 127 | Delegación Estatal en Chiapas | 8,883,180 | 773,521 | 729,791 | 779,127 | 723,401 | 790,989 | 676,588 | 764,172 | 641,666 | 718,536 | 684,659 | 931,530 | 669,200 |
| 128 | Delegación Estatal en Chihuahua | 5,714,093 | 517,936 | 468,979 | 490,350 | 464,858 | 495,680 | 420,090 | 493,196 | 397,827 | 449,074 | 488,051 | 635,167 | 392,885 |
| 129 | Delegación Estatal en el Distrito Federal | 5,094,406 | 434,120 | 373,434 | 400,068 | 395,287 | 418,257 | 362,596 | 430,692 | 362,455 | 398,001 | 397,850 | 556,734 | 564,912 |
| 130 | Delegación Estatal en Durango | 4,721,285 | 404,276 | 341,342 | 368,631 | 363,597 | 373,826 | 327,112 | 370,492 | 304,748 | 334,402 | 402,964 | 494,046 | 635,849 |
| 131 | Delegación Estatal en Guanajuato | 4,774,491 | 405,239 | 361,507 | 373,061 | 365,346 | 375,272 | 331,758 | 370,727 | 310,016 | 337,619 | 376,158 | 493,024 | 674,764 |
| 132 | Delegación Estatal en Guerrero | 5,968,604 | 498,913 | 477,270 | 489,305 | 470,101 | 492,846 | 434,955 | 484,081 | 412,483 | 449,514 | 447,050 | 627,352 | 684,734 |
| 133 | Delegación Estatal en Hidalgo | 9,610,690 | 775,925 | 785,061 | 805,105 | 746,486 | 831,140 | 707,100 | 799,017 | 684,208 | 760,971 | 715,289 | 1,038,025 | 962,363 |
| 134 | Delegación Estatal en Jalisco | 7,252,588 | 630,172 | 605,115 | 626,972 | 581,813 | 639,298 | 537,328 | 626,505 | 514,390 | 583,028 | 557,866 | 822,887 | 527,214 |
| 135 | Delegación Estatal en México | 6,889,179 | 582,504 | 543,567 | 584,831 | 553,876 | 586,503 | 516,924 | 575,623 | 494,969 | 539,065 | 527,115 | 726,489 | 657,713 |
| 136 | Delegación Estatal en Michoacán | 8,525,843 | 728,958 | 711,455 | 732,831 | 684,758 | 755,358 | 637,919 | 734,471 | 609,031 | 688,677 | 654,822 | 940,628 | 646,935 |
| 137 | Delegación Estatal en Morelos | 5,699,971 | 490,741 | 481,494 | 487,406 | 461,143 | 492,259 | 428,125 | 479,114 | 406,209 | 446,738 | 438,586 | 625,165 | 462,991 |
| 138 | Delegación Estatal en Nayarit | 4,587,245 | 420,310 | 382,507 | 404,069 | 380,281 | 402,241 | 351,915 | 392,891 | 330,115 | 364,821 | 350,993 | 505,160 | 301,942 |
| 139 | Delegación Estatal en Nuevo León | 5,026,330 | 457,432 | 407,291 | 435,715 | 417,851 | 442,903 | 385,400 | 434,348 | 364,300 | 402,284 | 387,941 | 579,563 | 311,302 |
| 140 | Delegación Estatal en Oaxaca | 13,603,145 | 1,144,396 | 1,131,422 | 1,191,154 | 1,059,732 | 1,230,611 | 973,637 | 1,191,603 | 971,461 | 1,133,516 | 1,029,547 | 1,528,096 | 1,017,970 |

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2016
CALENDARIO MENSUAL DE PRESUPUESTO AUTORIZADO POR UNIDAD RESPONSABLE
(pesos)

ENERO DE 2016

RAMO: 15 Desarrollo Agrario, Territorial y Urbano

Página: 2 de 3

| 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 |
| 141 | Delegación Estatal en Puebla | 6,653,431 | 552,233 | 560,055 | 552,665 | 519,956 | 561,839 | 486,008 | 544,901 | 463,618 | 511,485 | 497,032 | 701,878 | 701,761 |
| 142 | Delegación Estatal en Querétaro | 5,783,309 | 449,323 | 422,467 | 443,459 | 417,817 | 455,355 | 382,543 | 441,998 | 360,859 | 407,224 | 484,073 | 599,457 | 918,734 |
| 143 | Delegación Estatal en Quintana Roo | 4,919,863 | 429,415 | 400,820 | 414,744 | 400,570 | 419,133 | 369,513 | 408,840 | 346,337 | 378,283 | 376,892 | 539,571 | 435,745 |
| 144 | Delegación Estatal en San Luis Potosí | 6,071,940 | 542,655 | 510,817 | 535,319 | 489,641 | 546,822 | 450,818 | 533,274 | 431,249 | 498,033 | 466,489 | 681,001 | 385,822 |
| 145 | Delegación Estatal en Sinaloa | 7,103,946 | 603,011 | 604,546 | 611,699 | 568,800 | 622,133 | 530,170 | 600,487 | 504,756 | 562,891 | 533,926 | 772,787 | 588,740 |
| 146 | Delegación Estatal en Sonora | 6,970,801 | 602,434 | 582,167 | 614,629 | 554,663 | 622,001 | 516,809 | 602,169 | 492,457 | 565,224 | 520,977 | 781,334 | 515,937 |
| 147 | Delegación Estatal en Tabasco | 4,661,862 | 410,217 | 391,356 | 402,573 | 383,654 | 403,940 | 352,522 | 393,360 | 329,960 | 362,778 | 374,373 | 503,601 | 353,528 |
| 148 | Delegación Estatal en Tamaulipas | 6,145,572 | 547,682 | 499,529 | 542,981 | 500,592 | 547,613 | 441,034 | 537,463 | 438,161 | 498,703 | 467,157 | 692,187 | 432,470 |
| 149 | Delegación Estatal en Tlaxcala | 4,604,622 | 406,853 | 357,908 | 388,018 | 375,801 | 387,710 | 337,338 | 386,895 | 316,353 | 348,822 | 452,673 | 506,253 | 339,998 |
| 150 | Delegación Estatal en Veracruz | 8,450,418 | 721,857 | 719,664 | 729,815 | 672,425 | 738,860 | 622,543 | 726,199 | 598,893 | 677,329 | 635,886 | 955,760 | 651,187 |
| 151 | Delegación Estatal en Yucatán | 6,668,684 | 574,778 | 549,237 | 578,540 | 533,711 | 590,215 | 496,430 | 572,873 | 472,973 | 536,149 | 501,271 | 737,982 | 524,525 |
| 152 | Delegación Estatal en Zacatecas | 4,793,340 | 434,344 | 404,804 | 413,573 | 403,303 | 410,460 | 358,203 | 406,484 | 349,773 | 375,143 | 372,690 | 523,574 | 340,989 |
| 200 | Subsecretaría de Ordenamiento Territorial | 23,933,343 | 1,836,209 | 1,822,984 | 1,957,050 | 1,978,784 | 2,490,253 | 1,734,266 | 2,085,642 | 2,188,335 | 2,317,733 | 1,699,218 | 2,187,511 | 1,635,358 |
| 210 | Dirección General de la Propiedad Rural | 46,868,410 | 3,312,754 | 3,462,459 | 3,671,793 | 4,025,670 | 4,167,486 | 3,172,511 | 4,155,607 | 3,553,295 | 3,847,507 | 4,215,132 | 4,794,477 | 4,489,719 |
| 213 | Dirección General de Ordenamiento Territorial y de Atención a Zonas de Riesgo | 147,299,542 | 2,146,599 | 2,055,072 | 2,228,765 | 2,210,806 | 2,361,727 | 25,742,381 | 2,986,047 | 1,597,893 | 84,930,137 | 1,698,067 | 16,926,653 | 2,415,395 |
| 214 | Coordinación General de Modernización y Vinculación Registral y Catastral | 262,753,980 | 778,767 | 1,354,713 | 1,400,296 | 27,463,309 | 27,467,089 | 27,404,764 | 30,808,970 | 44,205,081 | 30,248,890 | 35,749,961 | 35,305,607 | 566,533 |
| 215 | Dirección General de Coordinación Metropolitana | 12,369,562 | 880,794 | 829,968 | 860,441 | 1,251,883 | 1,238,474 | 787,520 | 1,210,352 | 1,186,045 | 1,256,522 | 881,585 | 1,117,156 | 868,822 |
| 300 | Subsecretaría de Desarrollo Agrario | 20,810,731 | 1,548,241 | 1,518,698 | 1,570,309 | 1,662,786 | 2,084,416 | 1,409,827 | 1,717,270 | 1,858,763 | 1,961,665 | 1,718,481 | 2,199,942 | 1,560,333 |
| 310 | Dirección General de Desarrollo Agrario | 25,602,215 | 1,504,308 | 1,613,851 | 1,800,400 | 2,415,648 | 2,347,044 | 1,559,709 | 2,434,334 | 2,167,256 | 2,357,565 | 2,722,389 | 2,294,832 | 2,384,879 |
| 312 | Dirección General de Organización Social y Vivienda Rural | 172,083,668 | 1,305,575 | 1,425,816 | 18,590,369 | 19,005,373 | 18,649,665 | 18,570,824 | 18,647,823 | 18,504,941 | 18,592,243 | 18,757,776 | 18,962,558 | 1,070,705 |
| 313 | Dirección General de Concertación Social | 422,728,266 | 1,671,921 | 1,633,053 | 151,781,384 | 31,813,322 | 32,322,715 | 31,587,239 | 31,904,281 | 32,120,531 | 32,252,900 | 36,828,261 | 37,125,758 | 1,686,901 |
| 400 | Oficialía Mayor | 38,303,837 | 3,402,314 | 3,412,731 | 3,107,185 | 3,343,907 | 3,129,436 | 2,910,175 | 3,105,102 | 2,896,333 | 2,988,350 | 3,251,783 | 3,581,490 | 3,175,031 |
| 410 | Dirección General de Programación y Presupuestación | 25,939,181 | 2,047,954 | 2,532,438 | 2,104,447 | 2,272,112 | 1,631,614 | 2,173,654 | 2,509,604 | 1,348,866 | 1,530,115 | 2,680,731 | 2,606,624 | 2,501,022 |
| 411 | Dirección General de Tecnologías de la Información y Comunicaciones | 13,620,615 | 1,141,520 | 1,202,526 | 1,181,418 | 1,342,016 | 1,138,130 | 920,011 | 1,154,166 | 897,784 | 985,465 | 1,033,932 | 1,437,929 | 1,185,718 |
| 412 | Dirección General de Recursos Materiales y Servicios Generales | 22,149,955 | 1,719,251 | 1,380,179 | 1,836,820 | 1,489,251 | 2,037,754 | 1,380,179 | 1,942,985 | 1,377,272 | 1,833,913 | 1,464,846 | 3,031,780 | 2,655,725 |
| 413 | Dirección General de Capital Humano y Desarrollo Organizacional | 28,316,527 | 2,353,058 | 2,165,196 | 2,304,328 | 2,293,058 | 2,396,921 | 2,165,196 | 2,431,277 | 2,164,283 | 2,303,415 | 2,292,142 | 3,026,161 | 2,421,492 |
| 500 | Subsecretaría de Desarrollo Urbano y Vivienda | 24,747,788 | 1,750,224 | 2,264,213 | 2,478,617 | 1,937,837 | 1,913,589 | 1,687,028 | 2,572,275 | 1,516,530 | 1,775,405 | 2,627,518 | 2,512,688 | 1,711,864 |

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|--|---|-----------------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 510 | Unidad de Programas de Apoyo a la Infraestructura y Servicios | 8,466,660,618 | 22,262,394 | 14,567,321 | 873,129,676 | 1,029,010,266 | 930,960,572 | 1,050,817,637 | 1,147,779,559 | 1,148,004,156 | 1,052,629,884 | 1,053,409,448 | 136,284,368 | 7,805,337 |
| 511 | Dirección General de Desarrollo Urbano, Suelo y Vivienda | 398,459,360 | 12,627,344 | 26,567,254 | 28,880,533 | 42,634,373 | 46,587,724 | 46,530,515 | 45,370,440 | 43,107,933 | 38,292,344 | 32,960,409 | 31,350,776 | 3,549,715 |
| 512 | Dirección General de Rescate de Espacios Públicos | 777,071,049 | 4,351,673 | 6,895,086 | 57,386,759 | 114,179,599 | 95,002,359 | 94,923,599 | 95,780,405 | 95,191,455 | 94,548,527 | 94,359,747 | 19,371,869 | 5,079,971 |
| 513 | Dirección General de Desarrollo Regional | 30,734,277 | 387,101 | 362,906 | 380,343 | 26,496,888 | 363,431 | 320,014 | 372,788 | 405,358 | 341,073 | 380,794 | 555,285 | 368,316 |
| Órganos Administrativos Desconcentrados | | 872,856,466 | 27,756,090 | 35,295,641 | 42,270,900 | 81,938,446 | 77,293,286 | 64,761,711 | 89,662,758 | 86,108,138 | 88,475,997 | 76,607,669 | 91,620,426 | 111,065,404 |
| B00 | Registro Agrario Nacional | 872,856,466 | 27,756,090 | 35,295,641 | 42,270,900 | 81,938,446 | 77,293,286 | 64,761,711 | 89,662,758 | 86,108,138 | 88,475,997 | 76,607,669 | 91,620,426 | 111,065,404 |
| Entidades Paraestatales | | 13,233,729,692 | 1,445,131,420 | 1,328,046,714 | 1,441,016,187 | 1,474,870,127 | 1,331,140,244 | 1,329,120,889 | 1,231,071,875 | 1,025,493,116 | 977,008,088 | 769,817,105 | 627,914,913 | 253,099,014 |
| QCW | Comisión Nacional de Vivienda | 9,723,134,242 | 978,502,572 | 1,061,393,750 | 1,151,382,392 | 1,154,194,529 | 1,151,611,575 | 1,152,219,862 | 847,577,594 | 648,888,788 | 639,031,679 | 440,452,176 | 332,565,476 | 165,313,849 |
| QEZ | Procuraduría Agraria | 967,169,372 | 87,407,343 | 67,922,676 | 69,407,089 | 102,688,579 | 72,873,533 | 70,241,091 | 109,608,009 | 75,116,408 | 64,178,233 | 106,765,044 | 66,181,232 | 74,780,135 |
| QIQ | Fideicomiso Fondo Nacional de Habitaciones Populares | 2,543,426,078 | 379,221,505 | 198,730,288 | 220,226,706 | 217,987,019 | 106,655,136 | 106,659,936 | 273,886,272 | 301,487,920 | 273,798,176 | 222,599,885 | 229,168,205 | 13,005,030 |