



# PRESUPUESTO DE EGRESOS 2013

## PROGRAMA OPERATIVO ANUAL

| Área<br>Funcional<br>(FI F SF AI)                                             | Unidad de<br>Medida | Meta<br>Física | Meta<br>Financiera | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Transferencias,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | Bienes<br>Muebles,<br>Inmuebles e<br>Intangibles | Inversión<br>Pública | Inversiones<br>Financieras<br>y Otras<br>Provisiones | Deuda<br>Pública |
|-------------------------------------------------------------------------------|---------------------|----------------|--------------------|-------------------------|-----------------------------|------------------------|-----------------------------------------------------------------|--------------------------------------------------|----------------------|------------------------------------------------------|------------------|
| <b>» 09PFRC - FIDEICOMISO DE RECUPERACIÓN CREDITICIA DEL DISTRITO FEDERAL</b> |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
|                                                                               |                     |                | 80,809,889         | 46,356,349              | 1,761,100                   | 28,192,440             | 4,500,000                                                       | 0                                                | 0                    | 0                                                    | 0                |
| <b>° GOBIERNO</b>                                                             |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 1                                                                             |                     |                | 18,895,693         | 15,043,893              | 555,000                     | 3,296,800              | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° JUSTICIA</b>                                                             |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 12                                                                            |                     |                | 50,000             | 0                       | 0                           | 50,000                 | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° DERECHOS HUMANOS</b>                                                     |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 124                                                                           |                     |                | 50,000             | 0                       | 0                           | 50,000                 | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>» PROMOCIÓN DE IGUALDAD DE GÉNERO</b>                                      |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 124022                                                                        | ACCIÓN              | 50,000.000     | 50,000             | 0                       | 0                           | 50,000                 | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR</b>                     |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 17                                                                            |                     |                | 95,000             | 0                       | 45,000                      | 50,000                 | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° PROTECCIÓN CIVIL</b>                                                     |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 172                                                                           |                     |                | 95,000             | 0                       | 45,000                      | 50,000                 | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>» ACCIONES DE PREVENCIÓN EN MATERIA DE PROTECCIÓN CIVIL</b>                |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 172013                                                                        | ACCIÓN              | 1.000          | 95,000             | 0                       | 45,000                      | 50,000                 | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° OTROS SERVICIOS GENERALES</b>                                            |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 18                                                                            |                     |                | 18,750,693         | 15,043,893              | 510,000                     | 3,196,800              | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° OTROS</b>                                                                |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 185                                                                           |                     |                | 18,750,693         | 15,043,893              | 510,000                     | 3,196,800              | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>» ADMINISTRACIÓN DE RECURSOS INSTITUCIONALES</b>                           |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 185002                                                                        | TRÁMITE             | 17,901.000     | 18,750,693         | 15,043,893              | 510,000                     | 3,196,800              | 0                                                               | 0                                                | 0                    | 0                                                    | 0                |
| <b>° DESARROLLO SOCIAL</b>                                                    |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 2                                                                             |                     |                | 61,914,196         | 31,312,456              | 1,206,100                   | 24,895,640             | 4,500,000                                                       | 0                                                | 0                    | 0                                                    | 0                |
| <b>° VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>                                  |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 22                                                                            |                     |                | 61,914,196         | 31,312,456              | 1,206,100                   | 24,895,640             | 4,500,000                                                       | 0                                                | 0                    | 0                                                    | 0                |
| <b>° DESARROLLO REGIONAL</b>                                                  |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 227                                                                           |                     |                | 61,914,196         | 31,312,456              | 1,206,100                   | 24,895,640             | 4,500,000                                                       | 0                                                | 0                    | 0                                                    | 0                |
| <b>» PROGRAMA DE RECUPERACIÓN CREDITICIA</b>                                  |                     |                |                    |                         |                             |                        |                                                                 |                                                  |                      |                                                      |                  |
| 227001                                                                        | MILL/PESOS          | 1,247.379      | 61,914,196         | 31,312,456              | 1,206,100                   | 24,895,640             | 4,500,000                                                       | 0                                                | 0                    | 0                                                    | 0                |