

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>      | GASTO CORRIENTE      |                    |                |                    |                | GASTO DE INVERSIÓN |             |                    |             | TOTAL          |                       |     |
|--------------------------|----|----|-----|------|-----|---------------------------------|----------------------|--------------------|----------------|--------------------|----------------|--------------------|-------------|--------------------|-------------|----------------|-----------------------|-----|
| FI                       | FN | SF | AI  | PP   | UR  |                                 | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS      | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FÍSICA   | SUBSIDIOS   | OTROS DE INVERSIÓN | SUMA        | TOTAL          | ESTRUCTURA PORCENTUAL |     |
|                          |    |    |     |      |     |                                 |                      |                    |                |                    |                |                    |             |                    |             | CORRIENTE      | INVERSIÓN             |     |
|                          |    |    |     |      |     | TOTAL APROBADO                  | 2,072,197,057        | 1,174,937,284      | 17,917,002,224 | 886,756,043        | 22,050,892,608 |                    |             |                    |             | 22,050,892,608 | 100.0                 |     |
|                          |    |    |     |      |     | TOTAL MODIFICADO                | 2,052,317,523        | 2,288,702,669      | 18,847,949,401 | 3,226,722,079      | 26,415,691,672 | 55,901,331         | 507,704,556 |                    | 563,605,886 | 26,979,297,558 | 97.9                  | 2.1 |
|                          |    |    |     |      |     | TOTAL DEVENGADO                 | 2,052,317,523        | 2,288,702,669      | 18,847,936,303 | 3,226,722,079      | 26,415,678,574 | 55,901,331         | 507,704,556 |                    | 563,605,886 | 26,979,284,461 | 97.9                  | 2.1 |
|                          |    |    |     |      |     | TOTAL EJERCICIO                 | 2,052,317,523        | 2,288,702,669      | 18,847,936,303 | 3,226,722,079      | 26,415,678,574 | 55,901,331         | 507,704,556 |                    | 563,605,886 | 26,979,284,461 | 97.9                  | 2.1 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob           | 99.0                 | 194.8              | 105.2          | 363.9              | 119.8          |                    |             |                    |             | 122.4          |                       |     |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif           | 100.0                | 100.0              | 100.0          | 100.0              | 100.0          | 100.0              | 100.0       | 100.0              | 100.0       | 100.0          |                       |     |
| 1                        |    |    |     |      |     | Gobierno                        |                      |                    |                |                    |                |                    |             |                    |             |                |                       |     |
| 1                        |    |    |     |      |     | Aprobado                        | 588,999,115          | 265,968,881        |                | 33,300             | 855,001,296    |                    |             |                    |             | 855,001,296    | 100.0                 |     |
| 1                        |    |    |     |      |     | Modificado                      | 613,502,459          | 145,989,418        |                | 16,223,169         | 775,715,046    | 39,901,331         |             | 39,901,331         |             | 815,616,376    | 95.1                  | 4.9 |
| 1                        |    |    |     |      |     | Devengado                       | 613,502,459          | 145,989,418        |                | 16,223,169         | 775,715,046    | 39,901,331         |             | 39,901,331         |             | 815,616,376    | 95.1                  | 4.9 |
| 1                        |    |    |     |      |     | Ejercicio                       | 613,502,459          | 145,989,418        |                | 16,223,169         | 775,715,046    | 39,901,331         |             | 39,901,331         |             | 815,616,376    | 95.1                  | 4.9 |
| 1                        |    |    |     |      |     | Porcentaje Ejer/Aprob           | 104.2                | 54.9               |                | -0-                | 90.7           |                    |             |                    |             | 95.4           |                       |     |
| 1                        |    |    |     |      |     | Porcentaje Ejer/Modif           | 100.0                | 100.0              |                | 100.0              | 100.0          | 100.0              |             |                    | 100.0       | 100.0          |                       |     |
| 1                        | 2  |    |     |      |     | Justicia                        |                      |                    |                |                    |                |                    |             |                    |             |                |                       |     |
| 1                        | 2  |    |     |      |     | Aprobado                        | 543,638,912          | 261,974,107        |                | 33,300             | 805,646,319    |                    |             |                    |             | 805,646,319    | 100.0                 |     |
| 1                        | 2  |    |     |      |     | Modificado                      | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  |    |     |      |     | Devengado                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  |    |     |      |     | Ejercicio                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  |    |     |      |     | Porcentaje Ejer/Aprob           | 104.7                | 54.9               |                | -0-                | 90.5           |                    |             |                    |             | 95.5           |                       |     |
| 1                        | 2  |    |     |      |     | Porcentaje Ejer/Modif           | 100.0                | 100.0              |                | 100.0              | 100.0          | 100.0              |             |                    | 100.0       | 100.0          |                       |     |
| 1                        | 2  | 02 |     |      |     | Procuración de Justicia         |                      |                    |                |                    |                |                    |             |                    |             |                |                       |     |
| 1                        | 2  | 02 |     |      |     | Aprobado                        | 543,638,912          | 261,974,107        |                | 33,300             | 805,646,319    |                    |             |                    |             | 805,646,319    | 100.0                 |     |
| 1                        | 2  | 02 |     |      |     | Modificado                      | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 |     |      |     | Devengado                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 |     |      |     | Ejercicio                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 |     |      |     | Porcentaje Ejer/Aprob           | 104.7                | 54.9               |                | -0-                | 90.5           |                    |             |                    |             | 95.5           |                       |     |
| 1                        | 2  | 02 |     |      |     | Porcentaje Ejer/Modif           | 100.0                | 100.0              |                | 100.0              | 100.0          | 100.0              |             |                    | 100.0       | 100.0          |                       |     |
| 1                        | 2  | 02 | 003 |      |     | Procuración de justicia agraria |                      |                    |                |                    |                |                    |             |                    |             |                |                       |     |
| 1                        | 2  | 02 | 003 |      |     | Aprobado                        | 543,638,912          | 261,974,107        |                | 33,300             | 805,646,319    |                    |             |                    |             | 805,646,319    | 100.0                 |     |
| 1                        | 2  | 02 | 003 |      |     | Modificado                      | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 |      |     | Devengado                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 |      |     | Ejercicio                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 |      |     | Porcentaje Ejer/Aprob           | 104.7                | 54.9               |                | -0-                | 90.5           |                    |             |                    |             | 95.5           |                       |     |
| 1                        | 2  | 02 | 003 |      |     | Porcentaje Ejer/Modif           | 100.0                | 100.0              |                | 100.0              | 100.0          | 100.0              |             |                    | 100.0       | 100.0          |                       |     |
| 1                        | 2  | 02 | 003 | E001 |     | Procuración de justicia agraria |                      |                    |                |                    |                |                    |             |                    |             |                |                       |     |
| 1                        | 2  | 02 | 003 | E001 |     | Aprobado                        | 543,638,912          | 261,974,107        |                | 33,300             | 805,646,319    |                    |             |                    |             | 805,646,319    | 100.0                 |     |
| 1                        | 2  | 02 | 003 | E001 |     | Modificado                      | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 | E001 |     | Devengado                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 | E001 |     | Ejercicio                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 | E001 |     | Porcentaje Ejer/Aprob           | 104.7                | 54.9               |                | -0-                | 90.5           |                    |             |                    |             | 95.5           |                       |     |
| 1                        | 2  | 02 | 003 | E001 |     | Porcentaje Ejer/Modif           | 100.0                | 100.0              |                | 100.0              | 100.0          | 100.0              |             |                    | 100.0       | 100.0          |                       |     |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Procuraduría Agraria            |                      |                    |                |                    |                |                    |             |                    |             |                |                       |     |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Aprobado                        | 543,638,912          | 261,974,107        |                | 33,300             | 805,646,319    |                    |             |                    |             | 805,646,319    | 100.0                 |     |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Modificado                      | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Devengado                       | 569,335,144          | 143,717,739        |                | 16,223,169         | 729,276,052    | 39,901,331         |             | 39,901,331         |             | 769,177,382    | 94.8                  | 5.2 |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |   |                      |                    |           |                    |             |                    |           |                    |             | CORRIENTE | INVERSIÓN             |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Ejercicio   | 569,335,144          | 143,717,739        |           | 16,223,169         | 729,276,052 | 39,901,331         |           | 39,901,331         | 769,177,382 | 94.8      | 5.2                   |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Porcentaje Ejer/Aprob                                     | 104.7                | 54.9               |           | -0-                | 90.5        |                    |           |                    | 95.5        |           |                       |
| 1                        | 2  | 02 | 003 | E001 | QEZ | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           | 100.0              | 100.0       | 100.0              |           | 100.0              | 100.0       |           |                       |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |             |                    |           |                    |             |           |                       |
| 1                        | 3  |    |     |      |     | Aprobado  | 45,360,203           | 3,994,774          |           |                    | 49,354,977  |                    |           | 49,354,977         | 100.0       |           |                       |
| 1                        | 3  |    |     |      |     | Modificado  | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  |    |     |      |     | Devengado   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  |    |     |      |     | Ejercicio   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Aprob                                     | 97.4                 | 56.9               |           |                    | 94.1        |                    |           | 94.1               |             |           |                       |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0       |                    |           | 100.0              |             |           |                       |
| 1                        | 3  | 04 |     |      |     | Función Pública   |                      |                    |           |                    |             |                    |           |                    |             |           |                       |
| 1                        | 3  | 04 |     |      |     | Aprobado  | 45,360,203           | 3,994,774          |           |                    | 49,354,977  |                    |           | 49,354,977         | 100.0       |           |                       |
| 1                        | 3  | 04 |     |      |     | Modificado  | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 |     |      |     | Devengado   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 |     |      |     | Ejercicio   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 |     |      |     | Porcentaje Ejer/Aprob                                     | 97.4                 | 56.9               |           |                    | 94.1        |                    |           | 94.1               |             |           |                       |
| 1                        | 3  | 04 |     |      |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0       |                    |           | 100.0              |             |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |             |                    |           |                    |             |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Aprobado  | 45,360,203           | 3,994,774          |           |                    | 49,354,977  |                    |           | 49,354,977         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Modificado  | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Devengado   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Ejercicio   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Ejer/Aprob                                     | 97.4                 | 56.9               |           |                    | 94.1        |                    |           | 94.1               |             |           |                       |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0       |                    |           | 100.0              |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |             |                    |           |                    |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado  | 45,360,203           | 3,994,774          |           |                    | 49,354,977  |                    |           | 49,354,977         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado  | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Ejercicio   | 44,167,315           | 2,271,679          |           |                    | 46,438,994  |                    |           | 46,438,994         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Ejer/Aprob                                     | 97.4                 | 56.9               |           |                    | 94.1        |                    |           | 94.1               |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0       |                    |           | 100.0              |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Órgano Interno de Control                                 |                      |                    |           |                    |             |                    |           |                    |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Aprobado  | 18,645,015           | 1,726,180          |           |                    | 20,371,195  |                    |           | 20,371,195         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Modificado  | 18,184,077           | 1,701,583          |           |                    | 19,885,659  |                    |           | 19,885,659         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Devengado   | 18,184,077           | 1,701,583          |           |                    | 19,885,659  |                    |           | 19,885,659         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Ejercicio   | 18,184,077           | 1,701,583          |           |                    | 19,885,659  |                    |           | 19,885,659         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Porcentaje Ejer/Aprob                                     | 97.5                 | 98.6               |           |                    | 97.6        |                    |           | 97.6               |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 112 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0       |                    |           | 100.0              |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 800 | Registro Agrario Nacional                                 |                      |                    |           |                    |             |                    |           |                    |             |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 800 | Aprobado  | 11,210,244           | 791,192            |           |                    | 12,001,436  |                    |           | 12,001,436         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 800 | Modificado  | 10,939,155           | 364,373            |           |                    | 11,303,528  |                    |           | 11,303,528         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 800 | Devengado   | 10,939,155           | 364,373            |           |                    | 11,303,528  |                    |           | 11,303,528         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 800 | Ejercicio   | 10,939,155           | 364,373            |           |                    | 11,303,528  |                    |           | 11,303,528         | 100.0       |           |                       |
| 1                        | 3  | 04 | 001 | O001 | 800 | Porcentaje Ejer/Aprob                                     | 97.6                 | 46.1               |           |                    | 94.2        |                    |           | 94.2               |             |           |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>          | GASTO CORRIENTE      |                    |                |                    |                | GASTO DE INVERSIÓN |           |                    |                | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------|----------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------|--------------------|----------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                     | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS      | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                     |                      |                    |                |                    |                |                    |           |                    |                |       | CORRIENTE             | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | B00 | Porcentaje Ejer/Modif               | 100.0                | 100.0              |                | 100.0              |                |                    |           |                    | 100.0          |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Comisión Nacional de Vivienda       |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Aprobado                            | 3,301,765            | 611,280            |                | 3,913,045          |                |                    |           |                    | 3,913,045      | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Modificado                          | 3,226,909            | 157,635            |                | 3,384,543          |                |                    |           |                    | 3,384,543      | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Devengado                           | 3,226,909            | 157,635            |                | 3,384,543          |                |                    |           |                    | 3,384,543      | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Ejercicio                           | 3,226,909            | 157,635            |                | 3,384,543          |                |                    |           |                    | 3,384,543      | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Porcentaje Ejer/Aprob               | 97.7                 | 25.8               |                | 86.5               |                |                    |           |                    | 86.5           |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QCW | Porcentaje Ejer/Modif               | 100.0                | 100.0              |                | 100.0              |                |                    |           |                    | 100.0          |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Procuraduría Agraria                |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Aprobado                            | 12,203,179           | 866,122            |                | 13,069,301         |                |                    |           |                    | 13,069,301     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Modificado                          | 11,817,174           | 48,089             |                | 11,865,263         |                |                    |           |                    | 11,865,263     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Devengado                           | 11,817,174           | 48,089             |                | 11,865,263         |                |                    |           |                    | 11,865,263     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Ejercicio                           | 11,817,174           | 48,089             |                | 11,865,263         |                |                    |           |                    | 11,865,263     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Porcentaje Ejer/Aprob               | 96.8                 | 5.6                |                | 90.8               |                |                    |           |                    | 90.8           |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QEZ | Porcentaje Ejer/Modif               | 100.0                | 100.0              |                | 100.0              |                |                    |           |                    | 100.0          |       |                       |           |
| 2                        |    |    |     |      |     | Desarrollo Social                   |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |
| 2                        |    |    |     |      |     | Aprobado                            | 387,436,249          | 119,479,866        | 17,339,107,644 | 1,220,000          | 17,847,243,759 |                    |           |                    | 17,847,243,759 | 100.0 |                       |           |
| 2                        |    |    |     |      |     | Modificado                          | 427,866,992          | 404,629,848        | 18,405,221,196 | 81,490,311         | 19,319,208,346 | 507,704,556        |           | 507,704,556        | 19,826,912,902 | 97.4  | 2.6                   |           |
| 2                        |    |    |     |      |     | Devengado                           | 427,866,992          | 404,629,848        | 18,405,208,099 | 81,490,311         | 19,319,195,249 | 507,704,556        |           | 507,704,556        | 19,826,899,805 | 97.4  | 2.6                   |           |
| 2                        |    |    |     |      |     | Ejercicio                           | 427,866,992          | 404,629,848        | 18,405,208,099 | 81,490,311         | 19,319,195,249 | 507,704,556        |           | 507,704,556        | 19,826,899,805 | 97.4  | 2.6                   |           |
| 2                        |    |    |     |      |     | Porcentaje Ejer/Aprob               | 110.4                | 338.7              | 106.1          | -0-                | 108.2          |                    |           |                    | 111.1          |       |                       |           |
| 2                        |    |    |     |      |     | Porcentaje Ejer/Modif               | 100.0                | 100.0              | 100.0          | 100.0              | 100.0          |                    | 100.0     | 100.0              | 100.0          |       |                       |           |
| 2                        | 2  |    |     |      |     | Vivienda y Servicios a la Comunidad |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |
| 2                        | 2  |    |     |      |     | Aprobado                            | 387,436,249          | 119,479,866        | 17,339,107,644 | 1,220,000          | 17,847,243,759 |                    |           |                    | 17,847,243,759 | 100.0 |                       |           |
| 2                        | 2  |    |     |      |     | Modificado                          | 427,866,992          | 404,629,848        | 18,405,221,196 | 81,490,311         | 19,319,208,346 | 507,704,556        |           | 507,704,556        | 19,826,912,902 | 97.4  | 2.6                   |           |
| 2                        | 2  |    |     |      |     | Devengado                           | 427,866,992          | 404,629,848        | 18,405,208,099 | 81,490,311         | 19,319,195,249 | 507,704,556        |           | 507,704,556        | 19,826,899,805 | 97.4  | 2.6                   |           |
| 2                        | 2  |    |     |      |     | Ejercicio                           | 427,866,992          | 404,629,848        | 18,405,208,099 | 81,490,311         | 19,319,195,249 | 507,704,556        |           | 507,704,556        | 19,826,899,805 | 97.4  | 2.6                   |           |
| 2                        | 2  |    |     |      |     | Porcentaje Ejer/Aprob               | 110.4                | 338.7              | 106.1          | -0-                | 108.2          |                    |           |                    | 111.1          |       |                       |           |
| 2                        | 2  |    |     |      |     | Porcentaje Ejer/Modif               | 100.0                | 100.0              | 100.0          | 100.0              | 100.0          |                    | 100.0     | 100.0              | 100.0          |       |                       |           |
| 2                        | 2  | 01 |     |      |     | Urbanización                        |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |
| 2                        | 2  | 01 |     |      |     | Aprobado                            | 266,584,254          | 50,254,044         | 5,882,409,429  |                    | 6,199,247,727  |                    |           |                    | 6,199,247,727  | 100.0 |                       |           |
| 2                        | 2  | 01 |     |      |     | Modificado                          | 310,868,702          | 139,835,565        | 3,920,449,632  | 4,040,000          | 4,375,193,899  | 507,704,556        |           | 507,704,556        | 4,882,898,455  | 89.6  | 10.4                  |           |
| 2                        | 2  | 01 |     |      |     | Devengado                           | 310,868,702          | 139,835,565        | 3,920,436,535  | 4,040,000          | 4,375,180,802  | 507,704,556        |           | 507,704,556        | 4,882,885,358  | 89.6  | 10.4                  |           |
| 2                        | 2  | 01 |     |      |     | Ejercicio                           | 310,868,702          | 139,835,565        | 3,920,436,535  | 4,040,000          | 4,375,180,802  | 507,704,556        |           | 507,704,556        | 4,882,885,358  | 89.6  | 10.4                  |           |
| 2                        | 2  | 01 |     |      |     | Porcentaje Ejer/Aprob               | 116.6                | 278.3              | 66.6           |                    | 70.6           |                    |           |                    | 78.8           |       |                       |           |
| 2                        | 2  | 01 |     |      |     | Porcentaje Ejer/Modif               | 100.0                | 100.0              | 100.0          | 100.0              | 100.0          |                    | 100.0     | 100.0              | 100.0          |       |                       |           |
| 2                        | 2  | 01 | 007 |      |     | Apoyo en zonas urbanas marginadas   |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |
| 2                        | 2  | 01 | 007 |      |     | Aprobado                            | 131,181,787          |                    | 5,311,057,994  |                    | 5,442,239,781  |                    |           |                    | 5,442,239,781  | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 |      |     | Modificado                          | 170,353,213          | 66,898,702         | 3,497,331,012  |                    | 3,734,582,927  | 507,704,556        |           | 507,704,556        | 4,242,287,483  | 88.0  | 12.0                  |           |
| 2                        | 2  | 01 | 007 |      |     | Devengado                           | 170,353,213          | 66,898,702         | 3,497,317,915  |                    | 3,734,569,830  | 507,704,556        |           | 507,704,556        | 4,242,274,386  | 88.0  | 12.0                  |           |
| 2                        | 2  | 01 | 007 |      |     | Ejercicio                           | 170,353,213          | 66,898,702         | 3,497,317,915  |                    | 3,734,569,830  | 507,704,556        |           | 507,704,556        | 4,242,274,386  | 88.0  | 12.0                  |           |
| 2                        | 2  | 01 | 007 |      |     | Porcentaje Ejer/Aprob               | 129.9                |                    | 65.8           |                    | 68.6           |                    |           |                    | 78.0           |       |                       |           |
| 2                        | 2  | 01 | 007 |      |     | Porcentaje Ejer/Modif               | 100.0                | 100.0              | 100.0          |                    | 100.0          |                    | 100.0     | 100.0              | 100.0          |       |                       |           |
| 2                        | 2  | 01 | 007 | S048 |     | Programa Hábitat                    |                      |                    |                |                    |                |                    |           |                    |                |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                     | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |             |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|------|--------------------|-------------|--------------------|---------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS   | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |  |                      |                    |           |                    |      |                    |             |                    |               |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 007 | S048 |     | Aprobado   | 67,683,470           |                    |           | 3,892,088,708      |      |                    |             |                    | 3,959,772,178 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S048 |     | Modificado   | 113,204,727          | 53,982,487         |           | 2,187,716,131      |      |                    |             | 507,704,556        | 2,862,607,901 |       | 82.3                  | 17.7      |
| 2                        | 2  | 01 | 007 | S048 |     | Devengado  | 113,204,727          | 53,982,487         |           | 2,187,703,034      |      |                    |             | 507,704,556        | 2,862,594,804 |       | 82.3                  | 17.7      |
| 2                        | 2  | 01 | 007 | S048 |     | Ejercicio  | 113,204,727          | 53,982,487         |           | 2,187,703,034      |      |                    |             | 507,704,556        | 2,862,594,804 |       | 82.3                  | 17.7      |
| 2                        | 2  | 01 | 007 | S048 |     | Porcentaje Ejer/Aprob  | 167.3                |                    |           | 56.2               |      |                    |             |                    | 72.3          |       |                       |           |
| 2                        | 2  | 01 | 007 | S048 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              |      |                    | 100.0       |                    | 100.0         |       |                       |           |
| 2                        | 2  | 01 | 007 | S048 | 510 | Unidad de Programas de Apoyo a la Infraestructura y Servicios  |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S048 | 510 | Aprobado   | 67,683,470           |                    |           | 3,892,088,708      |      |                    |             |                    | 3,959,772,178 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S048 | 510 | Modificado   | 113,204,727          | 53,982,487         |           | 2,187,716,131      |      |                    | 507,704,556 | 507,704,556        | 2,862,607,901 |       | 82.3                  | 17.7      |
| 2                        | 2  | 01 | 007 | S048 | 510 | Devengado  | 113,204,727          | 53,982,487         |           | 2,187,703,034      |      |                    | 507,704,556 | 507,704,556        | 2,862,594,804 |       | 82.3                  | 17.7      |
| 2                        | 2  | 01 | 007 | S048 | 510 | Ejercicio  | 113,204,727          | 53,982,487         |           | 2,187,703,034      |      |                    | 507,704,556 | 507,704,556        | 2,862,594,804 |       | 82.3                  | 17.7      |
| 2                        | 2  | 01 | 007 | S048 | 510 | Porcentaje Ejer/Aprob  | 167.3                |                    |           | 56.2               |      |                    |             |                    | 72.3          |       |                       |           |
| 2                        | 2  | 01 | 007 | S048 | 510 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              |      |                    | 100.0       |                    | 100.0         |       |                       |           |
| 2                        | 2  | 01 | 007 | S175 |     | Rescate de espacios públicos                                   |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S175 |     | Aprobado   | 47,000,000           |                    |           | 1,023,131,513      |      |                    |             |                    | 1,070,131,513 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 |     | Modificado   | 42,300,000           | 11,963,301         |           | 921,570,583        |      |                    | 975,833,884 | 975,833,884        | 975,833,884   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 |     | Devengado  | 42,300,000           | 11,963,301         |           | 921,570,583        |      |                    | 975,833,884 | 975,833,884        | 975,833,884   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 |     | Ejercicio  | 42,300,000           | 11,963,301         |           | 921,570,583        |      |                    | 975,833,884 | 975,833,884        | 975,833,884   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 |     | Porcentaje Ejer/Aprob  | 90.0                 |                    |           | 90.1               |      |                    |             |                    | 91.2          |       |                       |           |
| 2                        | 2  | 01 | 007 | S175 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              |      |                    | 100.0       |                    | 100.0         |       |                       |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Dirección General de Rescate de Espacios Públicos              |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Aprobado   | 47,000,000           |                    |           | 1,023,131,513      |      |                    |             |                    | 1,070,131,513 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Modificado   | 42,300,000           | 11,963,301         |           | 921,570,583        |      |                    | 975,833,884 | 975,833,884        | 975,833,884   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Devengado  | 42,300,000           | 11,963,301         |           | 921,570,583        |      |                    | 975,833,884 | 975,833,884        | 975,833,884   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Ejercicio  | 42,300,000           | 11,963,301         |           | 921,570,583        |      |                    | 975,833,884 | 975,833,884        | 975,833,884   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Porcentaje Ejer/Aprob  | 90.0                 |                    |           | 90.1               |      |                    |             |                    | 91.2          |       |                       |           |
| 2                        | 2  | 01 | 007 | S175 | 512 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              |      |                    | 100.0       |                    | 100.0         |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 |     | Programa de prevención de riesgos en los asentamientos humanos |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 |     | Aprobado   | 1,912,218            |                    |           | 48,465,208         |      |                    |             |                    | 50,377,426    |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 |     | Modificado   | 1,720,996            | 192,436            |           | 237,600,488        |      |                    | 239,513,920 | 239,513,920        | 239,513,920   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 |     | Devengado  | 1,720,996            | 192,436            |           | 237,600,488        |      |                    | 239,513,920 | 239,513,920        | 239,513,920   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 |     | Ejercicio  | 1,720,996            | 192,436            |           | 237,600,488        |      |                    | 239,513,920 | 239,513,920        | 239,513,920   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 |     | Porcentaje Ejer/Aprob  | 90.0                 |                    |           | 490.2              |      |                    |             |                    | 475.4         |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              |      |                    | 100.0       |                    | 100.0         |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Delegación Estatal en Coahuila                                 |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Aprobado   |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Modificado   |                      |                    |           | 945,000            |      |                    |             |                    | 945,000       |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Devengado  |                      |                    |           | 945,000            |      |                    |             |                    | 945,000       |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Ejercicio  |                      |                    |           | 945,000            |      |                    |             |                    | 945,000       |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Porcentaje Ejer/Aprob  |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 125 | Porcentaje Ejer/Modif  |                      |                    |           | 100.0              |      |                    |             |                    | 100.0         |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 126 | Delegación Estatal en Colima                                   |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 126 | Aprobado   |                      |                    |           |                    |      |                    |             |                    |               |       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |           | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|-----------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |      |                    |           |                    |           |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 007 | S237 | 126 | Modificado                                |                      | 2,677,500          |           | 2,677,500          |      |                    |           |                    | 2,677,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 126 | Devengado                                 |                      | 2,677,500          |           | 2,677,500          |      |                    |           |                    | 2,677,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 126 | Ejercicio                                 |                      | 2,677,500          |           | 2,677,500          |      |                    |           |                    | 2,677,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 126 | Porcentaje Ejer/Aprob                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 126 | Porcentaje Ejer/Modif                     |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Delegación Estatal en Chiapas             |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Aprobado                                  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Modificado                                |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Devengado                                 |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Ejercicio                                 |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Porcentaje Ejer/Aprob                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 127 | Porcentaje Ejer/Modif                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Delegación Estatal en Chihuahua           |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Aprobado                                  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Modificado                                |                      | 1,338,750          |           | 1,338,750          |      |                    |           |                    | 1,338,750 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Devengado                                 |                      | 1,338,750          |           | 1,338,750          |      |                    |           |                    | 1,338,750 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Ejercicio                                 |                      | 1,338,750          |           | 1,338,750          |      |                    |           |                    | 1,338,750 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Porcentaje Ejer/Aprob                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 128 | Porcentaje Ejer/Modif                     |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Delegación Estatal en el Distrito Federal |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Aprobado                                  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Modificado                                |                      | 945,000            |           | 945,000            |      |                    |           |                    | 945,000   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Devengado                                 |                      | 945,000            |           | 945,000            |      |                    |           |                    | 945,000   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Ejercicio                                 |                      | 945,000            |           | 945,000            |      |                    |           |                    | 945,000   |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Porcentaje Ejer/Aprob                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 129 | Porcentaje Ejer/Modif                     |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Delegación Estatal en Hidalgo             |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Aprobado                                  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Modificado                                |                      | 2,598,750          |           | 2,598,750          |      |                    |           |                    | 2,598,750 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Devengado                                 |                      | 2,598,750          |           | 2,598,750          |      |                    |           |                    | 2,598,750 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Ejercicio                                 |                      | 2,598,750          |           | 2,598,750          |      |                    |           |                    | 2,598,750 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Porcentaje Ejer/Aprob                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 133 | Porcentaje Ejer/Modif                     |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Delegación Estatal en México              |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Aprobado                                  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Modificado                                |                      | 1,811,250          |           | 1,811,250          |      |                    |           |                    | 1,811,250 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Devengado                                 |                      | 1,811,250          |           | 1,811,250          |      |                    |           |                    | 1,811,250 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Ejercicio                                 |                      | 1,811,250          |           | 1,811,250          |      |                    |           |                    | 1,811,250 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Porcentaje Ejer/Aprob                     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 135 | Porcentaje Ejer/Modif                     |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 136 | Delegación Estatal en Michoacán           |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 136 | Aprobado                                  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 136 | Modificado                                |                      | 3,739,150          |           | 3,739,150          |      |                    |           |                    | 3,739,150 |       | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S237 | 136 | Devengado                                 |                      | 3,739,150          |           | 3,739,150          |      |                    |           |                    | 3,739,150 |       | 100.0                 |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>     | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |           | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|--------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|-----------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                |                      |                    |           |                    |      |                    |           |                    |           |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 007 | S237 | 136 | Ejercicio                      |                      | 3,739,150          |           | 3,739,150          |      |                    |           |                    | 3,739,150 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 136 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 136 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Delegación Estatal en Morelos  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Aprobado                       |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Modificado                     |                      | 945,000            |           | 945,000            |      |                    |           |                    | 945,000   | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Devengado                      |                      | 945,000            |           | 945,000            |      |                    |           |                    | 945,000   | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Ejercicio                      |                      | 945,000            |           | 945,000            |      |                    |           |                    | 945,000   | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 137 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Delegación Estatal en Nayarit  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Aprobado                       |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Modificado                     |                      | 2,016,907          |           | 2,016,907          |      |                    |           |                    | 2,016,907 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Devengado                      |                      | 2,016,907          |           | 2,016,907          |      |                    |           |                    | 2,016,907 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Ejercicio                      |                      | 2,016,907          |           | 2,016,907          |      |                    |           |                    | 2,016,907 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 138 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Delegación Estatal en Oaxaca   |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Aprobado                       |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Modificado                     |                      | 2,830,275          |           | 2,830,275          |      |                    |           |                    | 2,830,275 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Devengado                      |                      | 2,830,275          |           | 2,830,275          |      |                    |           |                    | 2,830,275 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Ejercicio                      |                      | 2,830,275          |           | 2,830,275          |      |                    |           |                    | 2,830,275 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 140 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Delegación Estatal en Puebla   |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Aprobado                       |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Modificado                     |                      | 4,900,030          |           | 4,900,030          |      |                    |           |                    | 4,900,030 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Devengado                      |                      | 4,900,030          |           | 4,900,030          |      |                    |           |                    | 4,900,030 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Ejercicio                      |                      | 4,900,030          |           | 4,900,030          |      |                    |           |                    | 4,900,030 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 141 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Delegación Estatal en Sinaloa  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Aprobado                       |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Modificado                     |                      | 1,890,000          |           | 1,890,000          |      |                    |           |                    | 1,890,000 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Devengado                      |                      | 1,890,000          |           | 1,890,000          |      |                    |           |                    | 1,890,000 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Ejercicio                      |                      | 1,890,000          |           | 1,890,000          |      |                    |           |                    | 1,890,000 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 145 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Delegación Estatal en Tlaxcala |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Aprobado                       |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Modificado                     |                      | 1,890,000          |           | 1,890,000          |      |                    |           |                    | 1,890,000 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Devengado                      |                      | 1,890,000          |           | 1,890,000          |      |                    |           |                    | 1,890,000 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Ejercicio                      |                      | 1,890,000          |           | 1,890,000          |      |                    |           |                    | 1,890,000 | 100.0 |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Porcentaje Ejer/Aprob          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 149 | Porcentaje Ejer/Modif          |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |      |                    |           |                    |      |             | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 007 | S237 | 151 | Delegación Estatal en Yucatán   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 151 | Aprobado  |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 151 | Modificado  |                      |                    |           | 472,500            |      |                    |           |                    |      | 472,500     |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 151 | Devengado   |                      |                    |           | 472,500            |      |                    |           |                    |      | 472,500     |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 151 | Ejercicio   |                      |                    |           | 472,500            |      |                    |           |                    |      | 472,500     |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 151 | Porcentaje Ejer/Aprob   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 151 | Porcentaje Ejer/Modif   |                      |                    |           | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 213 | Dirección General de Ordenamiento Territorial y de Atención a Zonas de Riesgo                     |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 213 | Aprobado  | 1,912,218            |                    |           | 48,465,208         |      |                    |           |                    |      | 50,377,426  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 213 | Modificado  | 1,720,996            | 192,436            |           | 208,600,376        |      |                    |           |                    |      | 210,513,808 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 213 | Devengado   | 1,720,996            | 192,436            |           | 208,600,376        |      |                    |           |                    |      | 210,513,808 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 213 | Ejercicio   | 1,720,996            | 192,436            |           | 208,600,376        |      |                    |           |                    |      | 210,513,808 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S237 | 213 | Porcentaje Ejer/Aprob   | 90.0                 |                    |           | 430.4              |      |                    |           |                    |      | 417.9       |                       |           |
| 2                        | 2  | 01 | 007 | S237 | 213 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 |     | Programa de Ordenamiento Territorial y Esquemas de Reubicación de la Población en zonas de riesgo |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 |     | Aprobado  | 4,340,076            |                    |           | 99,092,285         |      |                    |           |                    |      | 103,432,361 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 |     | Modificado  | 3,906,068            | 585,073            |           | 42,231,420         |      |                    |           |                    |      | 46,722,561  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 |     | Devengado   | 3,906,068            | 585,073            |           | 42,231,420         |      |                    |           |                    |      | 46,722,561  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 |     | Ejercicio   | 3,906,068            | 585,073            |           | 42,231,420         |      |                    |           |                    |      | 46,722,561  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 |     | Porcentaje Ejer/Aprob   | 90.0                 |                    |           | 42.6               |      |                    |           |                    |      | 45.2        |                       |           |
| 2                        | 2  | 01 | 007 | S254 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 123 | Delegación Estatal en Baja California Sur   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 123 | Aprobado  |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 123 | Modificado  |                      |                    |           | 2,450,000          |      |                    |           |                    |      | 2,450,000   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 123 | Devengado   |                      |                    |           | 2,450,000          |      |                    |           |                    |      | 2,450,000   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 123 | Ejercicio   |                      |                    |           | 2,450,000          |      |                    |           |                    |      | 2,450,000   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 123 | Porcentaje Ejer/Aprob   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 123 | Porcentaje Ejer/Modif   |                      |                    |           | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 133 | Delegación Estatal en Hidalgo   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 133 | Aprobado  |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 133 | Modificado  |                      |                    |           | 6,358,170          |      |                    |           |                    |      | 6,358,170   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 133 | Devengado   |                      |                    |           | 6,358,170          |      |                    |           |                    |      | 6,358,170   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 133 | Ejercicio   |                      |                    |           | 6,358,170          |      |                    |           |                    |      | 6,358,170   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 133 | Porcentaje Ejer/Aprob   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 133 | Porcentaje Ejer/Modif   |                      |                    |           | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 135 | Delegación Estatal en México  |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 135 | Aprobado  |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 135 | Modificado  |                      |                    |           | 3,837,470          |      |                    |           |                    |      | 3,837,470   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 135 | Devengado   |                      |                    |           | 3,837,470          |      |                    |           |                    |      | 3,837,470   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 135 | Ejercicio   |                      |                    |           | 3,837,470          |      |                    |           |                    |      | 3,837,470   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 135 | Porcentaje Ejer/Aprob   |                      |                    |           |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 135 | Porcentaje Ejer/Modif   |                      |                    |           | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |             |                    |      | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-------------|--------------------|------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |             |                    |      |                    |           |                    |      |             | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 007 | S254 | 137 | Delegación Estatal en Morelos   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 137 | Aprobado  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 137 | Modificado  |                      |                    |             |                    |      |                    |           |                    |      |             | 100.0                 |           |
| 2                        | 2  | 01 | 007 | S254 | 137 | Devengado   |                      | 700,000            |             | 700,000            |      |                    |           |                    |      | 700,000     |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 137 | Ejercicio   |                      | 700,000            |             | 700,000            |      |                    |           |                    |      | 700,000     |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 137 | Porcentaje Ejer/Aprob   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 137 | Porcentaje Ejer/Modif   |                      | 100.0              |             | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 138 | Delegación Estatal en Nayarit   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 138 | Aprobado  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 138 | Modificado  |                      | 3,914,400          |             | 3,914,400          |      |                    |           |                    |      | 3,914,400   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 138 | Devengado   |                      | 3,914,400          |             | 3,914,400          |      |                    |           |                    |      | 3,914,400   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 138 | Ejercicio   |                      | 3,914,400          |             | 3,914,400          |      |                    |           |                    |      | 3,914,400   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 138 | Porcentaje Ejer/Aprob   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 138 | Porcentaje Ejer/Modif   |                      | 100.0              |             | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 140 | Delegación Estatal en Oaxaca  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 140 | Aprobado  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 140 | Modificado  |                      | 1,378,510          |             | 1,378,510          |      |                    |           |                    |      | 1,378,510   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 140 | Devengado   |                      | 1,378,510          |             | 1,378,510          |      |                    |           |                    |      | 1,378,510   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 140 | Ejercicio   |                      | 1,378,510          |             | 1,378,510          |      |                    |           |                    |      | 1,378,510   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 140 | Porcentaje Ejer/Aprob   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 140 | Porcentaje Ejer/Modif   |                      | 100.0              |             | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 150 | Delegación Estatal en Veracruz  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 150 | Aprobado  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 150 | Modificado  |                      | 2,450,000          |             | 2,450,000          |      |                    |           |                    |      | 2,450,000   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 150 | Devengado   |                      | 2,450,000          |             | 2,450,000          |      |                    |           |                    |      | 2,450,000   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 150 | Ejercicio   |                      | 2,450,000          |             | 2,450,000          |      |                    |           |                    |      | 2,450,000   |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 150 | Porcentaje Ejer/Aprob   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 150 | Porcentaje Ejer/Modif   |                      | 100.0              |             | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 213 | Dirección General de Ordenamiento Territorial y de Atención a Zonas de Riesgo |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 213 | Aprobado  | 4,340,076            |                    | 99,092,285  | 103,432,361        |      |                    |           |                    |      | 103,432,361 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 213 | Modificado  | 3,906,068            | 585,073            | 21,142,870  | 25,634,011         |      |                    |           |                    |      | 25,634,011  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 213 | Devengado   | 3,906,068            | 585,073            | 21,142,870  | 25,634,011         |      |                    |           |                    |      | 25,634,011  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 213 | Ejercicio   | 3,906,068            | 585,073            | 21,142,870  | 25,634,011         |      |                    |           |                    |      | 25,634,011  |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S254 | 213 | Porcentaje Ejer/Aprob   | 90.0                 |                    | 21.3        | 24.8               |      |                    |           |                    |      | 24.8        |                       |           |
| 2                        | 2  | 01 | 007 | S254 | 213 | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S255 |     | Consolidación de Reservas Urbanas   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 007 | S255 |     | Aprobado  | 10,246,023           |                    | 248,280,280 | 258,526,303        |      |                    |           |                    |      | 258,526,303 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S255 |     | Modificado  | 9,221,421            | 175,406            | 108,212,390 | 117,609,216        |      |                    |           |                    |      | 117,609,216 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S255 |     | Devengado   | 9,221,421            | 175,406            | 108,212,390 | 117,609,216        |      |                    |           |                    |      | 117,609,216 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S255 |     | Ejercicio   | 9,221,421            | 175,406            | 108,212,390 | 117,609,216        |      |                    |           |                    |      | 117,609,216 |                       | 100.0     |
| 2                        | 2  | 01 | 007 | S255 |     | Porcentaje Ejer/Aprob   | 90.0                 |                    | 43.6        | 45.5               |      |                    |           |                    |      | 45.5        |                       |           |
| 2                        | 2  | 01 | 007 | S255 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              |      |                    |           |                    |      | 100.0       |                       |           |
| 2                        | 2  | 01 | 007 | S255 | 511 | Dirección General de Desarrollo   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |           |



# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |      | TOTAL     |                       |       |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------|-----------|-----------------------|-------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL     | ESTRUCTURA PORCENTUAL |       |
|                          |    |    |     |      |     |   |                      |                    |           |                    |      |                    |           |                    |      | CORRIENTE | INVERSIÓN             |       |
| 2                        | 2  | 01 | 007 | S255 | 511 | Urbano, Suelo y Vivienda  |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Aprobado  | 10,246,023           |                    |           | 248,280,280        |      |                    |           | 258,526,303        |      |           | 258,526,303           | 100.0 |
|                          |    |    |     |      |     | Modificado  | 9,221,421            | 175,406            |           | 108,212,390        |      |                    |           | 117,609,216        |      |           | 117,609,216           | 100.0 |
|                          |    |    |     |      |     | Devengado   | 9,221,421            | 175,406            |           | 108,212,390        |      |                    |           | 117,609,216        |      |           | 117,609,216           | 100.0 |
|                          |    |    |     |      |     | Ejercicio   | 9,221,421            | 175,406            |           | 108,212,390        |      |                    |           | 117,609,216        |      |           | 117,609,216           | 100.0 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 90.0                 |                    |           | 43.6               |      |                    |           | 45.5               |      |           | 45.5                  |       |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |      |                    |           | 100.0              |      |           | 100.0                 |       |
| 2                        | 2  | 01 | 008 |      |     | Planeación de proyectos urbanos para estados y municipios   |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Aprobado  | 114,796,026          | 50,252,700         |           |                    |      |                    |           | 165,048,726        |      |           | 165,048,726           | 100.0 |
|                          |    |    |     |      |     | Modificado  | 121,295,082          | 65,323,555         |           | 4,040,000          |      |                    |           | 190,658,636        |      |           | 190,658,636           | 100.0 |
|                          |    |    |     |      |     | Devengado   | 121,295,082          | 65,323,555         |           | 4,040,000          |      |                    |           | 190,658,636        |      |           | 190,658,636           | 100.0 |
|                          |    |    |     |      |     | Ejercicio   | 121,295,082          | 65,323,555         |           | 4,040,000          |      |                    |           | 190,658,636        |      |           | 190,658,636           | 100.0 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 105.7                | 130.0              |           |                    |      |                    |           | 115.5              |      |           | 115.5                 |       |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |      |                    |           | 100.0              |      |           | 100.0                 |       |
| 2                        | 2  | 01 | 008 | P005 |     | Definición y conducción de la política de desarrollo urbano y ordenación del territorio               |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Aprobado  | 114,796,026          | 4,103,806          |           |                    |      |                    |           | 118,899,832        |      |           | 118,899,832           | 100.0 |
|                          |    |    |     |      |     | Modificado  | 121,295,082          | 30,987,803         |           |                    |      |                    |           | 152,282,885        |      |           | 152,282,885           | 100.0 |
|                          |    |    |     |      |     | Devengado   | 121,295,082          | 30,987,803         |           |                    |      |                    |           | 152,282,885        |      |           | 152,282,885           | 100.0 |
|                          |    |    |     |      |     | Ejercicio   | 121,295,082          | 30,987,803         |           |                    |      |                    |           | 152,282,885        |      |           | 152,282,885           | 100.0 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 105.7                | -0-                |           |                    |      |                    |           | 128.1              |      |           | 128.1                 |       |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |      |                    |           | 100.0              |      |           | 100.0                 |       |
| 2                        | 2  | 01 | 008 | P005 | 213 | Dirección General de Ordenamiento Territorial y de Atención a Zonas de Riesgo                         |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Aprobado  | 22,443,989           | 627,136            |           |                    |      |                    |           | 23,071,125         |      |           | 23,071,125            | 100.0 |
|                          |    |    |     |      |     | Modificado  | 22,149,227           | 2,494,001          |           |                    |      |                    |           | 24,643,228         |      |           | 24,643,228            | 100.0 |
|                          |    |    |     |      |     | Devengado   | 22,149,227           | 2,494,001          |           |                    |      |                    |           | 24,643,228         |      |           | 24,643,228            | 100.0 |
|                          |    |    |     |      |     | Ejercicio   | 22,149,227           | 2,494,001          |           |                    |      |                    |           | 24,643,228         |      |           | 24,643,228            | 100.0 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 98.7                 | 397.7              |           |                    |      |                    |           | 106.8              |      |           | 106.8                 |       |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |      |                    |           | 100.0              |      |           | 100.0                 |       |
| 2                        | 2  | 01 | 008 | P005 | 320 | Unidad de Utilización del Suelo para Proyectos en Energía e Inversiones Físicas de los Fondos Mineros |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Aprobado  |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Modificado  |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Devengado   |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Ejercicio   |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif   |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
| 2                        | 2  | 01 | 008 | P005 | 500 | Subsecretaría de Desarrollo Urbano y Vivienda   |                      |                    |           |                    |      |                    |           |                    |      |           |                       |       |
|                          |    |    |     |      |     | Aprobado  | 21,462,240           | 512,687            |           |                    |      |                    |           | 21,974,927         |      |           | 21,974,927            | 100.0 |
|                          |    |    |     |      |     | Modificado  | 23,715,422           | 1,797,247          |           |                    |      |                    |           | 25,512,669         |      |           | 25,512,669            | 100.0 |
|                          |    |    |     |      |     | Devengado   | 23,715,422           | 1,797,247          |           |                    |      |                    |           | 25,512,669         |      |           | 25,512,669            | 100.0 |
|                          |    |    |     |      |     | Ejercicio   | 23,715,422           | 1,797,247          |           |                    |      |                    |           | 25,512,669         |      |           | 25,512,669            | 100.0 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob   | 110.5                | 350.6              |           |                    |      |                    |           | 116.1              |      |           | 116.1                 |       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                    | GASTO CORRIENTE      |                    |           |                    |       | GASTO DE INVERSIÓN |           |                    |            | TOTAL     |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------|--------------------|-----------|--------------------|------------|-----------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA  | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL     | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |           |                    |       |                    |           |                    |            | CORRIENTE | INVERSIÓN             |  |
| 2                        | 2  | 01 | 008 | P005 | 500 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           |                    | 100.0 |                    |           |                    |            | 100.0     |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Unidad de Programas de Apoyo a la Infraestructura y Servicios |                      |                    |           |                    |       |                    |           |                    |            |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Aprobado  | 17,831,769           | 140,570            |           | 17,972,339         |       |                    |           |                    | 17,972,339 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Modificado  | 19,624,138           | 657,993            |           | 20,282,131         |       |                    |           |                    | 20,282,131 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Devengado   | 19,624,138           | 657,993            |           | 20,282,131         |       |                    |           |                    | 20,282,131 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Ejercicio   | 19,624,138           | 657,993            |           | 20,282,131         |       |                    |           |                    | 20,282,131 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Porcentaje Ejer/Aprob   | 110.1                | 468.1              |           | 112.9              |       |                    |           |                    | 112.9      |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 510 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Dirección General de Desarrollo Urbano, Suelo y Vivienda      |                      |                    |           |                    |       |                    |           |                    |            |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Aprobado  | 22,034,974           | 1,272,999          |           | 23,307,973         |       |                    |           |                    | 23,307,973 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Modificado  | 22,053,785           | 25,122,981         |           | 47,176,766         |       |                    |           |                    | 47,176,766 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Devengado   | 22,053,785           | 25,122,981         |           | 47,176,766         |       |                    |           |                    | 47,176,766 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Ejercicio   | 22,053,785           | 25,122,981         |           | 47,176,766         |       |                    |           |                    | 47,176,766 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Porcentaje Ejer/Aprob   | 100.1                | -o                 |           | 202.4              |       |                    |           |                    | 202.4      |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 511 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Dirección General de Rescate de Espacios Públicos             |                      |                    |           |                    |       |                    |           |                    |            |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Aprobado  | 26,506,114           | 814,414            |           | 27,320,528         |       |                    |           |                    | 27,320,528 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Modificado  | 29,124,634           | 522,533            |           | 29,647,167         |       |                    |           |                    | 29,647,167 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Devengado   | 29,124,634           | 522,533            |           | 29,647,167         |       |                    |           |                    | 29,647,167 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Ejercicio   | 29,124,634           | 522,533            |           | 29,647,167         |       |                    |           |                    | 29,647,167 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Porcentaje Ejer/Aprob   | 109.9                | 64.2               |           | 108.5              |       |                    |           |                    | 108.5      |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 512 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Dirección General de Desarrollo Regional                      |                      |                    |           |                    |       |                    |           |                    |            |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Aprobado  | 4,516,940            | 736,000            |           | 5,252,940          |       |                    |           |                    | 5,252,940  |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Modificado  | 4,627,876            | 393,048            |           | 5,020,924          |       |                    |           |                    | 5,020,924  |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Devengado   | 4,627,876            | 393,048            |           | 5,020,924          |       |                    |           |                    | 5,020,924  |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Ejercicio   | 4,627,876            | 393,048            |           | 5,020,924          |       |                    |           |                    | 5,020,924  |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Porcentaje Ejer/Aprob   | 102.5                | 53.4               |           | 95.6               |       |                    |           |                    | 95.6       |           |                       |  |
| 2                        | 2  | 01 | 008 | P005 | 513 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |  |
| 2                        | 2  | 01 | 008 | R001 |     | Estudios y acciones de planeación del desarrollo urbano       |                      |                    |           |                    |       |                    |           |                    |            |           |                       |  |
| 2                        | 2  | 01 | 008 | R001 |     | Aprobado  |                      | 46,148,894         |           | 46,148,894         |       |                    |           |                    | 46,148,894 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 |     | Modificado  |                      | 34,335,751         |           | 34,335,751         |       |                    |           |                    | 34,335,751 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 |     | Devengado   |                      | 34,335,751         |           | 34,335,751         |       |                    |           |                    | 34,335,751 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 |     | Ejercicio   |                      | 34,335,751         |           | 34,335,751         |       |                    |           |                    | 34,335,751 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 |     | Porcentaje Ejer/Aprob   |                      | 74.4               |           | 74.4               |       |                    |           |                    | 74.4       |           |                       |  |
| 2                        | 2  | 01 | 008 | R001 |     | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |  |
| 2                        | 2  | 01 | 008 | R001 | 500 | Subsecretaría de Desarrollo Urbano y Vivienda                 |                      |                    |           |                    |       |                    |           |                    |            |           |                       |  |
| 2                        | 2  | 01 | 008 | R001 | 500 | Aprobado  |                      | 12,317,561         |           | 12,317,561         |       |                    |           |                    | 12,317,561 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 | 500 | Modificado  |                      | 11,889,792         |           | 11,889,792         |       |                    |           |                    | 11,889,792 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 | 500 | Devengado   |                      | 11,889,792         |           | 11,889,792         |       |                    |           |                    | 11,889,792 |           | 100.0                 |  |
| 2                        | 2  | 01 | 008 | R001 | 500 | Ejercicio   |                      | 11,889,792         |           | 11,889,792         |       |                    |           |                    | 11,889,792 |           | 100.0                 |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                 | GASTO CORRIENTE      |                    |             |                    |      | GASTO DE INVERSIÓN |           |                    |             | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-------------|--------------------|------|--------------------|-----------|--------------------|-------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |  |                      |                    |             |                    |      |                    |           |                    |             | CORRIENTE | INVERSIÓN             |
| 2                        | 2  | 01 | 008 | R001 | 500 | Porcentaje Ejer/Aprob                                      |                      | 96.5               |             |                    |      |                    |           |                    | 96.5        |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 500 | Porcentaje Ejer/Modif                                      |                      | 100.0              |             |                    |      |                    |           |                    | 100.0       |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 511 | Dirección General de Desarrollo Urbano, Suelo y Vivienda   |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 511 | Aprobado   |                      | 23,925,799         |             | 23,925,799         |      |                    |           |                    | 23,925,799  |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 511 | Modificado   |                      | 15,730,188         |             | 15,730,188         |      |                    |           |                    | 15,730,188  |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 511 | Devengado  |                      | 15,730,188         |             | 15,730,188         |      |                    |           |                    | 15,730,188  |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 511 | Ejercicio  |                      | 15,730,188         |             | 15,730,188         |      |                    |           |                    | 15,730,188  |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 511 | Porcentaje Ejer/Aprob                                      |                      | 65.7               |             | 65.7               |      |                    |           |                    | 65.7        |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 511 | Porcentaje Ejer/Modif                                      |                      | 100.0              |             | 100.0              |      |                    |           |                    | 100.0       |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 512 | Dirección General de Rescate de Espacios Públicos          |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 512 | Aprobado   |                      | 9,245,086          |             | 9,245,086          |      |                    |           |                    | 9,245,086   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 512 | Modificado   |                      | 2,675,609          |             | 2,675,609          |      |                    |           |                    | 2,675,609   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 512 | Devengado  |                      | 2,675,609          |             | 2,675,609          |      |                    |           |                    | 2,675,609   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 512 | Ejercicio  |                      | 2,675,609          |             | 2,675,609          |      |                    |           |                    | 2,675,609   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 512 | Porcentaje Ejer/Aprob                                      |                      | 28.9               |             | 28.9               |      |                    |           |                    | 28.9        |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 512 | Porcentaje Ejer/Modif                                      |                      | 100.0              |             | 100.0              |      |                    |           |                    | 100.0       |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 513 | Dirección General de Desarrollo Regional                   |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 513 | Aprobado   |                      | 660,448            |             | 660,448            |      |                    |           |                    | 660,448     |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 513 | Modificado   |                      | 4,040,162          |             | 4,040,162          |      |                    |           |                    | 4,040,162   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 513 | Devengado  |                      | 4,040,162          |             | 4,040,162          |      |                    |           |                    | 4,040,162   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 513 | Ejercicio  |                      | 4,040,162          |             | 4,040,162          |      |                    |           |                    | 4,040,162   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R001 | 513 | Porcentaje Ejer/Aprob                                      |                      | -0-                |             | -0-                |      |                    |           |                    | -0-         |           |                       |
| 2                        | 2  | 01 | 008 | R001 | 513 | Porcentaje Ejer/Modif                                      |                      | 100.0              |             | 100.0              |      |                    |           |                    | 100.0       |           |                       |
| 2                        | 2  | 01 | 008 | R099 |     | Cuotas, Apoyos y Aportaciones a Organismos Internacionales |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R099 |     | Aprobado   |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R099 |     | Modificado   |                      |                    | 4,040,000   | 4,040,000          |      |                    |           |                    | 4,040,000   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R099 |     | Devengado  |                      |                    | 4,040,000   | 4,040,000          |      |                    |           |                    | 4,040,000   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R099 |     | Ejercicio  |                      |                    | 4,040,000   | 4,040,000          |      |                    |           |                    | 4,040,000   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R099 |     | Porcentaje Ejer/Aprob                                      |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R099 |     | Porcentaje Ejer/Modif                                      |                      |                    | 100.0       | 100.0              |      |                    |           |                    | 100.0       |           |                       |
| 2                        | 2  | 01 | 008 | R099 | 500 | Subsecretaría de Desarrollo Urbano y Vivienda              |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R099 | 500 | Aprobado   |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R099 | 500 | Modificado   |                      |                    | 4,040,000   | 4,040,000          |      |                    |           |                    | 4,040,000   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R099 | 500 | Devengado  |                      |                    | 4,040,000   | 4,040,000          |      |                    |           |                    | 4,040,000   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R099 | 500 | Ejercicio  |                      |                    | 4,040,000   | 4,040,000          |      |                    |           |                    | 4,040,000   |           | 100.0                 |
| 2                        | 2  | 01 | 008 | R099 | 500 | Porcentaje Ejer/Aprob                                      |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 008 | R099 | 500 | Porcentaje Ejer/Modif                                      |                      |                    | 100.0       | 100.0              |      |                    |           |                    | 100.0       |           |                       |
| 2                        | 2  | 01 | 010 |      |     | Ordenación y regularización de la propiedad rural y urbana |                      |                    |             |                    |      |                    |           |                    |             |           |                       |
| 2                        | 2  | 01 | 010 |      |     | Aprobado   | 20,606,441           | 1,344              | 571,351,435 | 591,959,220        |      |                    |           |                    | 591,959,220 |           | 100.0                 |
| 2                        | 2  | 01 | 010 |      |     | Modificado   | 19,220,407           | 7,613,308          | 423,118,620 | 449,952,335        |      |                    |           |                    | 449,952,335 |           | 100.0                 |
| 2                        | 2  | 01 | 010 |      |     | Devengado  | 19,220,407           | 7,613,308          | 423,118,620 | 449,952,335        |      |                    |           |                    | 449,952,335 |           | 100.0                 |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE      |                    |             |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |  |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-------------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|--|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |           |  |
|                          |    |    |     |      |     |  |                      |                    |             |                    |             |                    |           |                    |             |       | CORRIENTE             | INVERSIÓN |  |
| 2                        | 2  | 01 | 010 |      |     | Ejercicio  | 19,220,407           | 7,613,308          | 423,118,620 |                    | 449,952,335 |                    |           |                    | 449,952,335 |       | 100.0                 |           |  |
| 2                        | 2  | 01 | 010 |      |     | Porcentaje Ejer/Aprob  | 93.3                 | -0-                | 74.1        |                    | 76.0        |                    |           |                    | 76.0        |       |                       |           |  |
| 2                        | 2  | 01 | 010 |      |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              | 100.0       |                    | 100.0       |                    |           |                    | 100.0       |       |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Definición y conducción de la política de desarrollo urbano y ordenación del territorio  |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Aprobado   | 9,972,555            | 1,344              |             | 9,973,899          |             |                    |           | 9,973,899          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Modificado   | 9,661,698            | 27,467             |             | 9,689,165          |             |                    |           | 9,689,165          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Devengado  | 9,661,698            | 27,467             |             | 9,689,165          |             |                    |           | 9,689,165          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Ejercicio  | 9,661,698            | 27,467             |             | 9,689,165          |             |                    |           | 9,689,165          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Porcentaje Ejer/Aprob  | 96.9                 | -0-                |             | 97.1               |             |                    |           | 97.1               |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |             |                    |           | 100.0              |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Coordinación General de Modernización y Vinculación Registral y Catastral  |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Aprobado   | 9,972,555            | 1,344              |             | 9,973,899          |             |                    |           | 9,973,899          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Modificado   | 9,661,698            | 27,467             |             | 9,689,165          |             |                    |           | 9,689,165          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Devengado  | 9,661,698            | 27,467             |             | 9,689,165          |             |                    |           | 9,689,165          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Ejercicio  | 9,661,698            | 27,467             |             | 9,689,165          |             |                    |           | 9,689,165          |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Porcentaje Ejer/Aprob  | 96.9                 | -0-                |             | 97.1               |             |                    |           | 97.1               |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | P005 | 214 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |             |                    |           | 100.0              |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Programa de apoyo a los avelindados en condiciones de pobreza patrimonial para regularizar asentamientos humanos irregulares (PASPRAH) |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Aprobado   | 10,633,886           |                    | 234,887,835 | 245,521,721        |             |                    |           | 245,521,721        |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Modificado   | 9,558,709            | 1,158,610          | 310,651,619 | 321,368,938        |             |                    |           | 321,368,938        |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Devengado  | 9,558,709            | 1,158,610          | 310,651,619 | 321,368,938        |             |                    |           | 321,368,938        |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Ejercicio  | 9,558,709            | 1,158,610          | 310,651,619 | 321,368,938        |             |                    |           | 321,368,938        |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Porcentaje Ejer/Aprob  | 89.9                 |                    | 132.3       | 130.9              |             |                    |           | 130.9              |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              | 100.0       | 100.0              |             |                    |           | 100.0              |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Delegación Estatal en Aguascalientes   |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Aprobado   |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Modificado   |                      | 59,000             |             | 59,000             |             |                    |           | 59,000             |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Devengado  |                      | 59,000             |             | 59,000             |             |                    |           | 59,000             |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Ejercicio  |                      | 59,000             |             | 59,000             |             |                    |           | 59,000             |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Porcentaje Ejer/Aprob  |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 121 | Porcentaje Ejer/Modif  |                      | 100.0              |             | 100.0              |             |                    |           | 100.0              |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Delegación Estatal en Baja California  |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Aprobado   |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Modificado   |                      | 19,417             |             | 19,417             |             |                    |           | 19,417             |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Devengado  |                      | 19,417             |             | 19,417             |             |                    |           | 19,417             |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Ejercicio  |                      | 19,417             |             | 19,417             |             |                    |           | 19,417             |             | 100.0 |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Porcentaje Ejer/Aprob  |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 122 | Porcentaje Ejer/Modif  |                      | 100.0              |             | 100.0              |             |                    |           | 100.0              |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 124 | Delegación Estatal en Campeche   |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |
| 2                        | 2  | 01 | 010 | S213 | 124 | Aprobado   |                      |                    |             |                    |             |                    |           |                    |             |       |                       |           |  |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |        | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|--------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA   | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |      |                    |           |                    |        |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 010 | S213 | 124 | Modificado                       |                      | 38,941             |           | 38,941             |      |                    |           |                    | 38,941 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 124 | Devengado                        |                      | 38,941             |           | 38,941             |      |                    |           |                    | 38,941 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 124 | Ejercicio                        |                      | 38,941             |           | 38,941             |      |                    |           |                    | 38,941 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 124 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 124 | Porcentaje Ejer/Modif            |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Delegación Estatal en Coahuila   |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Aprobado                         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Modificado                       |                      | 49,887             |           | 49,887             |      |                    |           |                    | 49,887 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Devengado                        |                      | 49,887             |           | 49,887             |      |                    |           |                    | 49,887 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Ejercicio                        |                      | 49,887             |           | 49,887             |      |                    |           |                    | 49,887 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 125 | Porcentaje Ejer/Modif            |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Delegación Estatal en Colima     |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Aprobado                         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Modificado                       |                      | 47,500             |           | 47,500             |      |                    |           |                    | 47,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Devengado                        |                      | 47,500             |           | 47,500             |      |                    |           |                    | 47,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Ejercicio                        |                      | 47,500             |           | 47,500             |      |                    |           |                    | 47,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 126 | Porcentaje Ejer/Modif            |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Delegación Estatal en Chiapas    |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Aprobado                         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Modificado                       |                      | 44,000             |           | 44,000             |      |                    |           |                    | 44,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Devengado                        |                      | 44,000             |           | 44,000             |      |                    |           |                    | 44,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Ejercicio                        |                      | 44,000             |           | 44,000             |      |                    |           |                    | 44,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 127 | Porcentaje Ejer/Modif            |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Delegación Estatal en Chihuahua  |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Aprobado                         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Modificado                       |                      | 54,476             |           | 54,476             |      |                    |           |                    | 54,476 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Devengado                        |                      | 54,476             |           | 54,476             |      |                    |           |                    | 54,476 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Ejercicio                        |                      | 54,476             |           | 54,476             |      |                    |           |                    | 54,476 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 128 | Porcentaje Ejer/Modif            |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Delegación Estatal en Durango    |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Aprobado                         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Modificado                       |                      | 2,000              |           | 2,000              |      |                    |           |                    | 2,000  |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Devengado                        |                      | 2,000              |           | 2,000              |      |                    |           |                    | 2,000  |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Ejercicio                        |                      | 2,000              |           | 2,000              |      |                    |           |                    | 2,000  |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 130 | Porcentaje Ejer/Modif            |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 131 | Delegación Estatal en Guanajuato |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 131 | Aprobado                         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 131 | Modificado                       |                      | 32,400             |           | 32,400             |      |                    |           |                    | 32,400 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 131 | Devengado                        |                      | 32,400             |           | 32,400             |      |                    |           |                    | 32,400 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 131 | Ejercicio                        |                      | 32,400             |           | 32,400             |      |                    |           |                    | 32,400 |       | 100.0                 |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>      | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |        | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|--------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                 | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA   | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                 |                      |                    |           |                    |      |                    |           |                    |        |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 010 | S213 | 131 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 131 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Delegación Estatal en Guerrero  |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Aprobado                        |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Modificado                      |                      | 57,000             |           | 57,000             |      |                    |           |                    | 57,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Devengado                       |                      | 57,000             |           | 57,000             |      |                    |           |                    | 57,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Ejercicio                       |                      | 57,000             |           | 57,000             |      |                    |           |                    | 57,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 132 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Delegación Estatal en Hidalgo   |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Aprobado                        |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Modificado                      |                      | 39,000             |           | 39,000             |      |                    |           |                    | 39,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Devengado                       |                      | 39,000             |           | 39,000             |      |                    |           |                    | 39,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Ejercicio                       |                      | 39,000             |           | 39,000             |      |                    |           |                    | 39,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 133 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Delegación Estatal en Jalisco   |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Aprobado                        |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Modificado                      |                      | 34,014             |           | 34,014             |      |                    |           |                    | 34,014 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Devengado                       |                      | 34,014             |           | 34,014             |      |                    |           |                    | 34,014 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Ejercicio                       |                      | 34,014             |           | 34,014             |      |                    |           |                    | 34,014 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 134 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Delegación Estatal en México    |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Aprobado                        |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Modificado                      |                      | 38,867             |           | 38,867             |      |                    |           |                    | 38,867 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Devengado                       |                      | 38,867             |           | 38,867             |      |                    |           |                    | 38,867 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Ejercicio                       |                      | 38,867             |           | 38,867             |      |                    |           |                    | 38,867 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 135 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Delegación Estatal en Michoacán |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Aprobado                        |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Modificado                      |                      | 59,000             |           | 59,000             |      |                    |           |                    | 59,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Devengado                       |                      | 59,000             |           | 59,000             |      |                    |           |                    | 59,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Ejercicio                       |                      | 59,000             |           | 59,000             |      |                    |           |                    | 59,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 136 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Delegación Estatal en Morelos   |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Aprobado                        |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Modificado                      |                      | 49,000             |           | 49,000             |      |                    |           |                    | 49,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Devengado                       |                      | 49,000             |           | 49,000             |      |                    |           |                    | 49,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Ejercicio                       |                      | 49,000             |           | 49,000             |      |                    |           |                    | 49,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Porcentaje Ejer/Aprob           |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 137 | Porcentaje Ejer/Modif           |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>            | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |        | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|--------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                       | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA   | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                       |                      |                    |           |                    |      |                    |           |                    |        |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 010 | S213 | 138 | Delegación Estatal en Nayarit         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 138 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 138 | Modificado                            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 138 | Devengado                             |                      | 51,000             |           | 51,000             |      |                    |           |                    | 51,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 138 | Ejercicio                             |                      | 51,000             |           | 51,000             |      |                    |           |                    | 51,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 138 | Porcentaje Ejer/Aprob                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 138 | Porcentaje Ejer/Modif                 |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Delegación Estatal en Oaxaca          |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Modificado                            |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Devengado                             |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Ejercicio                             |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Porcentaje Ejer/Aprob                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 140 | Porcentaje Ejer/Modif                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Delegación Estatal en Puebla          |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Modificado                            |                      | 44,000             |           | 44,000             |      |                    |           |                    | 44,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Devengado                             |                      | 44,000             |           | 44,000             |      |                    |           |                    | 44,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Ejercicio                             |                      | 44,000             |           | 44,000             |      |                    |           |                    | 44,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Porcentaje Ejer/Aprob                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 141 | Porcentaje Ejer/Modif                 |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Delegación Estatal en Querétaro       |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Modificado                            |                      | 53,000             |           | 53,000             |      |                    |           |                    | 53,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Devengado                             |                      | 53,000             |           | 53,000             |      |                    |           |                    | 53,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Ejercicio                             |                      | 53,000             |           | 53,000             |      |                    |           |                    | 53,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Porcentaje Ejer/Aprob                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 142 | Porcentaje Ejer/Modif                 |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Delegación Estatal en Quintana Roo    |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Modificado                            |                      | 31,000             |           | 31,000             |      |                    |           |                    | 31,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Devengado                             |                      | 31,000             |           | 31,000             |      |                    |           |                    | 31,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Ejercicio                             |                      | 31,000             |           | 31,000             |      |                    |           |                    | 31,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Porcentaje Ejer/Aprob                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 143 | Porcentaje Ejer/Modif                 |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Delegación Estatal en San Luis Potosí |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Modificado                            |                      | 45,864             |           | 45,864             |      |                    |           |                    | 45,864 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Devengado                             |                      | 45,864             |           | 45,864             |      |                    |           |                    | 45,864 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Ejercicio                             |                      | 45,864             |           | 45,864             |      |                    |           |                    | 45,864 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Porcentaje Ejer/Aprob                 |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 144 | Porcentaje Ejer/Modif                 |                      | 100.0              |           | 100.0              |      |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 145 | Delegación Estatal en Sinaloa         |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 145 | Aprobado                              |                      |                    |           |                    |      |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 145 | Modificado                            |                      | 54,000             |           | 54,000             |      |                    |           |                    | 54,000 |       | 100.0                 |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |        | GASTO DE INVERSIÓN |           |                    |        | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|--------|--------------------|-----------|--------------------|--------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA   | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA   | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |        |                    |           |                    |        |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 01 | 010 | S213 | 145 | Devengado                        |                      | 54,000             |           |                    | 54,000 |                    |           |                    | 54,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 145 | Ejercicio                        |                      | 54,000             |           |                    | 54,000 |                    |           |                    | 54,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 145 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 145 | Porcentaje Ejer/Modif            |                      | 100.0              |           |                    | 100.0  |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Delegación Estatal en Sonora     |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Aprobado                         |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Modificado                       |                      | 32,211             |           |                    | 32,211 |                    |           |                    | 32,211 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Devengado                        |                      | 32,211             |           |                    | 32,211 |                    |           |                    | 32,211 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Ejercicio                        |                      | 32,211             |           |                    | 32,211 |                    |           |                    | 32,211 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 146 | Porcentaje Ejer/Modif            |                      | 100.0              |           |                    | 100.0  |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Delegación Estatal en Tabasco    |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Aprobado                         |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Modificado                       |                      | 32,924             |           |                    | 32,924 |                    |           |                    | 32,924 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Devengado                        |                      | 32,924             |           |                    | 32,924 |                    |           |                    | 32,924 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Ejercicio                        |                      | 32,924             |           |                    | 32,924 |                    |           |                    | 32,924 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 147 | Porcentaje Ejer/Modif            |                      | 100.0              |           |                    | 100.0  |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Delegación Estatal en Tamaulipas |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Aprobado                         |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Modificado                       |                      | 40,948             |           |                    | 40,948 |                    |           |                    | 40,948 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Devengado                        |                      | 40,948             |           |                    | 40,948 |                    |           |                    | 40,948 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Ejercicio                        |                      | 40,948             |           |                    | 40,948 |                    |           |                    | 40,948 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 148 | Porcentaje Ejer/Modif            |                      | 100.0              |           |                    | 100.0  |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Delegación Estatal en Veracruz   |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Aprobado                         |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Modificado                       |                      | 55,000             |           |                    | 55,000 |                    |           |                    | 55,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Devengado                        |                      | 55,000             |           |                    | 55,000 |                    |           |                    | 55,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Ejercicio                        |                      | 55,000             |           |                    | 55,000 |                    |           |                    | 55,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 150 | Porcentaje Ejer/Modif            |                      | 100.0              |           |                    | 100.0  |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Delegación Estatal en Yucatán    |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Aprobado                         |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Modificado                       |                      | 49,000             |           |                    | 49,000 |                    |           |                    | 49,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Devengado                        |                      | 49,000             |           |                    | 49,000 |                    |           |                    | 49,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Ejercicio                        |                      | 49,000             |           |                    | 49,000 |                    |           |                    | 49,000 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 151 | Porcentaje Ejer/Modif            |                      | 100.0              |           |                    | 100.0  |                    |           |                    | 100.0  |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 152 | Delegación Estatal en Zacatecas  |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 152 | Aprobado                         |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |
| 2                        | 2  | 01 | 010 | S213 | 152 | Modificado                       |                      | 36,500             |           |                    | 36,500 |                    |           |                    | 36,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 152 | Devengado                        |                      | 36,500             |           |                    | 36,500 |                    |           |                    | 36,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 152 | Ejercicio                        |                      | 36,500             |           |                    | 36,500 |                    |           |                    | 36,500 |       | 100.0                 |           |
| 2                        | 2  | 01 | 010 | S213 | 152 | Porcentaje Ejer/Aprob            |                      |                    |           |                    |        |                    |           |                    |        |       |                       |           |



# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |                |                    |                | GASTO DE INVERSIÓN |           |                    |                | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------|--------------------|----------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS      | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |   |                      |                    |                |                    |                |                    |           |                    |                | CORRIENTE | INVERSIÓN             |
| 2                        | 2  | 01 | 010 | S213 | 152 | Porcentaje Ejer/Modif   |                      | 100.0              |                |                    | 100.0          |                    |           |                    | 100.0          |           |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Dirección General de Desarrollo Urbano, Suelo y Vivienda                        |                      |                    |                |                    |                |                    |           |                    |                |           |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Aprobado  | 10,633,886           |                    | 234,887,835    | 245,521,721        |                |                    |           |                    | 245,521,721    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Modificado  | 9,558,709            | 8,662              | 310,651,619    | 320,218,990        |                |                    |           |                    | 320,218,990    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Devengado   | 9,558,709            | 8,662              | 310,651,619    | 320,218,990        |                |                    |           |                    | 320,218,990    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Ejercicio   | 9,558,709            | 8,662              | 310,651,619    | 320,218,990        |                |                    |           |                    | 320,218,990    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Porcentaje Ejer/Aprob   | 89.9                 |                    | 132.3          | 130.4              |                |                    |           |                    | 130.4          |           |                       |
| 2                        | 2  | 01 | 010 | S213 | 511 | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |           |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Programa de modernización de los registros públicos de la propiedad y catastros |                      |                    |                |                    |                |                    |           |                    |                |           |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Aprobado  |                      |                    | 336,463,600    | 336,463,600        |                |                    |           |                    | 336,463,600    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Modificado  |                      | 6,427,231          | 112,467,001    | 118,894,232        |                |                    |           |                    | 118,894,232    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Devengado   |                      | 6,427,231          | 112,467,001    | 118,894,232        |                |                    |           |                    | 118,894,232    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Ejercicio   |                      | 6,427,231          | 112,467,001    | 118,894,232        |                |                    |           |                    | 118,894,232    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Porcentaje Ejer/Aprob   |                      |                    | 33.4           | 35.3               |                |                    |           |                    | 35.3           |           |                       |
| 2                        | 2  | 01 | 010 | U003 |     | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |           |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Coordinación General de Modernización y Vinculación Registral y Catastral       |                      |                    |                |                    |                |                    |           |                    |                |           |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Aprobado  |                      |                    | 336,463,600    | 336,463,600        |                |                    |           |                    | 336,463,600    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Modificado  |                      | 6,427,231          | 112,467,001    | 118,894,232        |                |                    |           |                    | 118,894,232    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Devengado   |                      | 6,427,231          | 112,467,001    | 118,894,232        |                |                    |           |                    | 118,894,232    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Ejercicio   |                      | 6,427,231          | 112,467,001    | 118,894,232        |                |                    |           |                    | 118,894,232    | 100.0     |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Porcentaje Ejer/Aprob   |                      |                    | 33.4           | 35.3               |                |                    |           |                    | 35.3           |           |                       |
| 2                        | 2  | 01 | 010 | U003 | 214 | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |           |                       |
| 2                        | 2  | 05 |     |      |     | Vivienda  |                      |                    |                |                    |                |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 |     |      |     | Aprobado  | 120,851,995          | 69,225,822         | 11,428,159,815 | 1,220,000          | 11,619,457,632 |                    |           |                    | 11,619,457,632 | 100.0     |                       |
| 2                        | 2  | 05 |     |      |     | Modificado  | 116,998,290          | 254,381,143        | 14,483,792,686 | 77,450,311         | 14,932,622,429 |                    |           |                    | 14,932,622,429 | 100.0     |                       |
| 2                        | 2  | 05 |     |      |     | Devengado   | 116,998,290          | 254,381,143        | 14,483,792,686 | 77,450,311         | 14,932,622,429 |                    |           |                    | 14,932,622,429 | 100.0     |                       |
| 2                        | 2  | 05 |     |      |     | Ejercicio   | 116,998,290          | 254,381,143        | 14,483,792,686 | 77,450,311         | 14,932,622,429 |                    |           |                    | 14,932,622,429 | 100.0     |                       |
| 2                        | 2  | 05 |     |      |     | Porcentaje Ejer/Aprob   | 96.8                 | 367.5              | 126.7          | -o-                | 128.5          |                    |           |                    | 128.5          |           |                       |
| 2                        | 2  | 05 |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0          | 100.0              | 100.0          |                    |           |                    | 100.0          |           |                       |
| 2                        | 2  | 05 | 002 |      |     | Servicios de apoyo administrativo   |                      |                    |                |                    |                |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 002 |      |     | Aprobado  | 18,846,152           | 13,683,801         |                | 32,529,953         |                |                    |           |                    | 32,529,953     | 100.0     |                       |
| 2                        | 2  | 05 | 002 |      |     | Modificado  | 17,774,107           | 12,102,075         |                | 29,876,182         |                |                    |           |                    | 29,876,182     | 100.0     |                       |
| 2                        | 2  | 05 | 002 |      |     | Devengado   | 17,774,107           | 12,102,075         |                | 29,876,182         |                |                    |           |                    | 29,876,182     | 100.0     |                       |
| 2                        | 2  | 05 | 002 |      |     | Ejercicio   | 17,774,107           | 12,102,075         |                | 29,876,182         |                |                    |           |                    | 29,876,182     | 100.0     |                       |
| 2                        | 2  | 05 | 002 |      |     | Porcentaje Ejer/Aprob   | 94.3                 | 88.4               |                | 91.8               |                |                    |           |                    | 91.8           |           |                       |
| 2                        | 2  | 05 | 002 |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |                | 100.0              |                |                    |           |                    | 100.0          |           |                       |
| 2                        | 2  | 05 | 002 | M001 |     | Actividades de apoyo administrativo   |                      |                    |                |                    |                |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 002 | M001 |     | Aprobado  | 18,846,152           | 13,683,801         |                | 32,529,953         |                |                    |           |                    | 32,529,953     | 100.0     |                       |
| 2                        | 2  | 05 | 002 | M001 |     | Modificado  | 17,774,107           | 12,102,075         |                | 29,876,182         |                |                    |           |                    | 29,876,182     | 100.0     |                       |
| 2                        | 2  | 05 | 002 | M001 |     | Devengado   | 17,774,107           | 12,102,075         |                | 29,876,182         |                |                    |           |                    | 29,876,182     | 100.0     |                       |
| 2                        | 2  | 05 | 002 | M001 |     | Ejercicio   | 17,774,107           | 12,102,075         |                | 29,876,182         |                |                    |           |                    | 29,876,182     | 100.0     |                       |
| 2                        | 2  | 05 | 002 | M001 |     | Porcentaje Ejer/Aprob   | 94.3                 | 88.4               |                | 91.8               |                |                    |           |                    | 91.8           |           |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |               |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|---------------|--------------------|---------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS     | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |               |                    |               |                    |           |                    |               |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 002 | M001 |     | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |               |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Comisión Nacional de Vivienda             |                      |                    |               |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Aprobado                                  | 18,846,152           | 13,683,801         |               |                    | 32,529,953    |                    |           |                    | 32,529,953    | 100.0 |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Modificado                                | 17,774,107           | 12,102,075         |               |                    | 29,876,182    |                    |           |                    | 29,876,182    | 100.0 |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Devengado                                 | 17,774,107           | 12,102,075         |               |                    | 29,876,182    |                    |           |                    | 29,876,182    | 100.0 |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Ejercicio                                 | 17,774,107           | 12,102,075         |               |                    | 29,876,182    |                    |           |                    | 29,876,182    | 100.0 |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Porcentaje Ejer/Aprob                     | 94.3                 | 88.4               |               |                    | 91.8          |                    |           |                    | 91.8          |       |                       |           |
| 2                        | 2  | 05 | 002 | M001 | QCW | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |               |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Apoyo a la vivienda social                |                      |                    |               |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Aprobado                                  | 62,464,340           |                    | 2,733,040,606 |                    | 2,795,504,946 |                    |           |                    | 2,795,504,946 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Modificado                                | 56,191,795           | 52,589,804         | 3,558,757,243 |                    | 3,667,538,842 |                    |           |                    | 3,667,538,842 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Devengado                                 | 56,191,795           | 52,589,804         | 3,558,757,243 |                    | 3,667,538,842 |                    |           |                    | 3,667,538,842 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Ejercicio                                 | 56,191,795           | 52,589,804         | 3,558,757,243 |                    | 3,667,538,842 |                    |           |                    | 3,667,538,842 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Porcentaje Ejer/Aprob                     | 90.0                 |                    | 130.2         |                    | 131.2         |                    |           |                    | 131.2         |       |                       |           |
| 2                        | 2  | 05 | 009 |      |     | Porcentaje Ejer/Modif                     | 100.0                | 100.0              | 100.0         |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Programa de vivienda digna                |                      |                    |               |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Aprobado                                  | 47,616,619           |                    | 1,664,468,366 |                    | 1,712,084,985 |                    |           |                    | 1,712,084,985 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Modificado                                | 42,828,848           | 28,483,586         | 1,830,400,691 |                    | 1,901,713,124 |                    |           |                    | 1,901,713,124 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Devengado                                 | 42,828,848           | 28,483,586         | 1,830,400,691 |                    | 1,901,713,124 |                    |           |                    | 1,901,713,124 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Ejercicio                                 | 42,828,848           | 28,483,586         | 1,830,400,691 |                    | 1,901,713,124 |                    |           |                    | 1,901,713,124 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Porcentaje Ejer/Aprob                     | 89.9                 |                    | 110.0         |                    | 111.1         |                    |           |                    | 111.1         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 |     | Porcentaje Ejer/Modif                     | 100.0                | 100.0              | 100.0         |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Delegación Estatal en Aguascalientes      |                      |                    |               |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Aprobado                                  | 600,517              |                    |               |                    | 600,517       |                    |           |                    | 600,517       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Modificado                                | 531,493              | 119,861            |               |                    | 651,354       |                    |           |                    | 651,354       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Devengado                                 | 531,493              | 119,861            |               |                    | 651,354       |                    |           |                    | 651,354       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Ejercicio                                 | 531,493              | 119,861            |               |                    | 651,354       |                    |           |                    | 651,354       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Porcentaje Ejer/Aprob                     | 88.5                 |                    |               |                    | 108.5         |                    |           |                    | 108.5         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 121 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |               |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Delegación Estatal en Baja California     |                      |                    |               |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Aprobado                                  | 600,517              |                    |               |                    | 600,517       |                    |           |                    | 600,517       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Modificado                                | 538,654              | 124,372            |               |                    | 663,026       |                    |           |                    | 663,026       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Devengado                                 | 538,654              | 124,372            |               |                    | 663,026       |                    |           |                    | 663,026       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Ejercicio                                 | 538,654              | 124,372            |               |                    | 663,026       |                    |           |                    | 663,026       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Porcentaje Ejer/Aprob                     | 89.7                 |                    |               |                    | 110.4         |                    |           |                    | 110.4         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 122 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |               |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Delegación Estatal en Baja California Sur |                      |                    |               |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Aprobado                                  | 600,517              |                    |               |                    | 600,517       |                    |           |                    | 600,517       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Modificado                                | 554,364              | 103,170            |               |                    | 657,534       |                    |           |                    | 657,534       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Devengado                                 | 554,364              | 103,170            |               |                    | 657,534       |                    |           |                    | 657,534       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Ejercicio                                 | 554,364              | 103,170            |               |                    | 657,534       |                    |           |                    | 657,534       | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Porcentaje Ejer/Aprob                     | 92.3                 |                    |               |                    | 109.5         |                    |           |                    | 109.5         |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 123 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |               |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |           | TOTAL     |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|-----------|-----------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL     | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |           |                    |      |                    |           |                    |           | CORRIENTE | INVERSIÓN             |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Delegación Estatal en Campeche            |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Aprobado                                  | 1,117,229            |                    |           | 1,117,229          |      |                    |           |                    | 1,117,229 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Modificado                                | 1,019,360            | 113,995            |           | 1,133,355          |      |                    |           |                    | 1,133,355 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Devengado                                 | 1,019,360            | 113,995            |           | 1,133,355          |      |                    |           |                    | 1,133,355 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Ejercicio                                 | 1,019,360            | 113,995            |           | 1,133,355          |      |                    |           |                    | 1,133,355 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Porcentaje Ejer/Aprob                     | 91.2                 |                    |           | 101.4              |      |                    |           |                    | 101.4     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 124 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Delegación Estatal en Coahuila            |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Aprobado                                  | 841,750              |                    |           | 841,750            |      |                    |           |                    | 841,750   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Modificado                                | 768,840              | 153,744            |           | 922,584            |      |                    |           |                    | 922,584   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Devengado                                 | 768,840              | 153,744            |           | 922,584            |      |                    |           |                    | 922,584   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Ejercicio                                 | 768,840              | 153,744            |           | 922,584            |      |                    |           |                    | 922,584   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Porcentaje Ejer/Aprob                     | 91.3                 |                    |           | 109.6              |      |                    |           |                    | 109.6     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 125 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Delegación Estatal en Colima              |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Aprobado                                  | 600,517              |                    |           | 600,517            |      |                    |           |                    | 600,517   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Modificado                                | 545,524              | 97,474             |           | 642,998            |      |                    |           |                    | 642,998   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Devengado                                 | 545,524              | 97,474             |           | 642,998            |      |                    |           |                    | 642,998   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Ejercicio                                 | 545,524              | 97,474             |           | 642,998            |      |                    |           |                    | 642,998   |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Porcentaje Ejer/Aprob                     | 90.8                 |                    |           | 107.1              |      |                    |           |                    | 107.1     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 126 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Delegación Estatal en Chiapas             |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Aprobado                                  | 1,505,956            |                    |           | 1,505,956          |      |                    |           |                    | 1,505,956 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Modificado                                | 1,328,679            | 271,531            |           | 1,600,210          |      |                    |           |                    | 1,600,210 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Devengado                                 | 1,328,679            | 271,531            |           | 1,600,210          |      |                    |           |                    | 1,600,210 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Ejercicio                                 | 1,328,679            | 271,531            |           | 1,600,210          |      |                    |           |                    | 1,600,210 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Porcentaje Ejer/Aprob                     | 88.2                 |                    |           | 106.3              |      |                    |           |                    | 106.3     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 127 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Delegación Estatal en Chihuahua           |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Aprobado                                  | 1,123,732            |                    |           | 1,123,732          |      |                    |           |                    | 1,123,732 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Modificado                                | 1,029,499            | 141,532            |           | 1,171,031          |      |                    |           |                    | 1,171,031 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Devengado                                 | 1,029,499            | 141,532            |           | 1,171,031          |      |                    |           |                    | 1,171,031 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Ejercicio                                 | 1,029,499            | 141,532            |           | 1,171,031          |      |                    |           |                    | 1,171,031 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Porcentaje Ejer/Aprob                     | 91.6                 |                    |           | 104.2              |      |                    |           |                    | 104.2     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 128 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Delegación Estatal en el Distrito Federal |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Aprobado                                  | 1,222,787            |                    |           | 1,222,787          |      |                    |           |                    | 1,222,787 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Modificado                                | 1,092,831            | 219,464            |           | 1,312,295          |      |                    |           |                    | 1,312,295 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Devengado                                 | 1,092,831            | 219,464            |           | 1,312,295          |      |                    |           |                    | 1,312,295 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Ejercicio                                 | 1,092,831            | 219,464            |           | 1,312,295          |      |                    |           |                    | 1,312,295 |           | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Porcentaje Ejer/Aprob                     | 89.4                 |                    |           | 107.3              |      |                    |           |                    | 107.3     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 129 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 130 | Delegación Estatal en Durango             |                      |                    |           |                    |      |                    |           |                    |           |           |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 130 | Aprobado                                  | 841,750              |                    |           | 841,750            |      |                    |           |                    | 841,750   |           | 100.0                 |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |           | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|-----------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |      |                    |           |                    |           | CORRIENTE | INVERSIÓN             |
| 2                        | 2  | 05 | 009 | S058 | 130 | Modificado                       | 757,982              | 33,979             |           | 791,961            |      |                    |           |                    | 791,961   | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 130 | Devengado                        | 757,982              | 33,979             |           | 791,961            |      |                    |           |                    | 791,961   | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 130 | Ejercicio                        | 757,982              | 33,979             |           | 791,961            |      |                    |           |                    | 791,961   | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 130 | Porcentaje Ejer/Aprob            | 90.0                 |                    |           | 94.1               |      |                    |           |                    | 94.1      |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 130 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Delegación Estatal en Guanajuato |                      |                    |           |                    |      |                    |           |                    |           |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Aprobado                         | 1,123,732            |                    |           | 1,123,732          |      |                    |           |                    | 1,123,732 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Modificado                       | 985,905              | 178,609            |           | 1,164,514          |      |                    |           |                    | 1,164,514 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Devengado                        | 985,905              | 178,609            |           | 1,164,514          |      |                    |           |                    | 1,164,514 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Ejercicio                        | 985,905              | 178,609            |           | 1,164,514          |      |                    |           |                    | 1,164,514 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Porcentaje Ejer/Aprob            | 87.7                 |                    |           | 103.6              |      |                    |           |                    | 103.6     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 131 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Delegación Estatal en Guerrero   |                      |                    |           |                    |      |                    |           |                    |           |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Aprobado                         | 1,499,930            |                    |           | 1,499,930          |      |                    |           |                    | 1,499,930 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Modificado                       | 1,312,811            | 169,591            |           | 1,482,402          |      |                    |           |                    | 1,482,402 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Devengado                        | 1,312,811            | 169,591            |           | 1,482,402          |      |                    |           |                    | 1,482,402 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Ejercicio                        | 1,312,811            | 169,591            |           | 1,482,402          |      |                    |           |                    | 1,482,402 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Porcentaje Ejer/Aprob            | 87.5                 |                    |           | 98.8               |      |                    |           |                    | 98.8      |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 132 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Delegación Estatal en Hidalgo    |                      |                    |           |                    |      |                    |           |                    |           |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Aprobado                         | 1,226,666            |                    |           | 1,226,666          |      |                    |           |                    | 1,226,666 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Modificado                       | 1,100,721            | 239,028            |           | 1,339,749          |      |                    |           |                    | 1,339,749 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Devengado                        | 1,100,721            | 239,028            |           | 1,339,749          |      |                    |           |                    | 1,339,749 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Ejercicio                        | 1,100,721            | 239,028            |           | 1,339,749          |      |                    |           |                    | 1,339,749 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Porcentaje Ejer/Aprob            | 89.7                 |                    |           | 109.2              |      |                    |           |                    | 109.2     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 133 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Delegación Estatal en Jalisco    |                      |                    |           |                    |      |                    |           |                    |           |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Aprobado                         | 1,123,732            |                    |           | 1,123,732          |      |                    |           |                    | 1,123,732 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Modificado                       | 1,036,319            | 54,914             |           | 1,091,233          |      |                    |           |                    | 1,091,233 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Devengado                        | 1,036,319            | 54,914             |           | 1,091,233          |      |                    |           |                    | 1,091,233 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Ejercicio                        | 1,036,319            | 54,914             |           | 1,091,233          |      |                    |           |                    | 1,091,233 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Porcentaje Ejer/Aprob            | 92.2                 |                    |           | 97.1               |      |                    |           |                    | 97.1      |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 134 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Delegación Estatal en México     |                      |                    |           |                    |      |                    |           |                    |           |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Aprobado                         | 1,939,792            |                    |           | 1,939,792          |      |                    |           |                    | 1,939,792 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Modificado                       | 1,745,991            | 171,422            |           | 1,917,413          |      |                    |           |                    | 1,917,413 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Devengado                        | 1,745,991            | 171,422            |           | 1,917,413          |      |                    |           |                    | 1,917,413 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Ejercicio                        | 1,745,991            | 171,422            |           | 1,917,413          |      |                    |           |                    | 1,917,413 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Porcentaje Ejer/Aprob            | 90.0                 |                    |           | 98.8               |      |                    |           |                    | 98.8      |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 135 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 136 | Delegación Estatal en Michoacán  |                      |                    |           |                    |      |                    |           |                    |           |           |                       |
| 2                        | 2  | 05 | 009 | S058 | 136 | Aprobado                         | 1,505,956            |                    |           | 1,505,956          |      |                    |           |                    | 1,505,956 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 136 | Modificado                       | 1,346,359            | 199,899            |           | 1,546,258          |      |                    |           |                    | 1,546,258 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 136 | Devengado                        | 1,346,359            | 199,899            |           | 1,546,258          |      |                    |           |                    | 1,546,258 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S058 | 136 | Ejercicio                        | 1,346,359            | 199,899            |           | 1,546,258          |      |                    |           |                    | 1,546,258 | 100.0     |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |           | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|-----------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |      |                    |           |                    |           |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 009 | S058 | 136 | Porcentaje Ejer/Aprob            | 89.4                 |                    |           | 102.7              |      |                    |           |                    | 102.7     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 136 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Delegación Estatal en Morelos    |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Aprobado                         | 600,517              |                    |           | 600,517            |      |                    |           |                    | 600,517   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Modificado                       | 538,419              | 55,400             |           | 593,819            |      |                    |           |                    | 593,819   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Devengado                        | 538,419              | 55,400             |           | 593,819            |      |                    |           |                    | 593,819   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Ejercicio                        | 538,419              | 55,400             |           | 593,819            |      |                    |           |                    | 593,819   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Porcentaje Ejer/Aprob            | 89.7                 |                    |           | 98.9               |      |                    |           |                    | 98.9      |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 137 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Delegación Estatal en Nayarit    |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Aprobado                         | 841,750              |                    |           | 841,750            |      |                    |           |                    | 841,750   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Modificado                       | 750,476              | 132,938            |           | 883,414            |      |                    |           |                    | 883,414   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Devengado                        | 750,476              | 132,938            |           | 883,414            |      |                    |           |                    | 883,414   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Ejercicio                        | 750,476              | 132,938            |           | 883,414            |      |                    |           |                    | 883,414   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Porcentaje Ejer/Aprob            | 89.2                 |                    |           | 104.9              |      |                    |           |                    | 104.9     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 138 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Delegación Estatal en Nuevo León |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Aprobado                         | 841,750              |                    |           | 841,750            |      |                    |           |                    | 841,750   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Modificado                       | 717,011              | 131,006            |           | 848,017            |      |                    |           |                    | 848,017   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Devengado                        | 717,011              | 131,006            |           | 848,017            |      |                    |           |                    | 848,017   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Ejercicio                        | 717,011              | 131,006            |           | 848,017            |      |                    |           |                    | 848,017   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Porcentaje Ejer/Aprob            | 85.2                 |                    |           | 100.7              |      |                    |           |                    | 100.7     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 139 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Delegación Estatal en Oaxaca     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Aprobado                         | 1,909,947            |                    |           | 1,909,947          |      |                    |           |                    | 1,909,947 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Modificado                       | 1,718,040            | 237,308            |           | 1,955,348          |      |                    |           |                    | 1,955,348 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Devengado                        | 1,718,040            | 237,308            |           | 1,955,348          |      |                    |           |                    | 1,955,348 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Ejercicio                        | 1,718,040            | 237,308            |           | 1,955,348          |      |                    |           |                    | 1,955,348 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Porcentaje Ejer/Aprob            | 90.0                 |                    |           | 102.4              |      |                    |           |                    | 102.4     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 140 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Delegación Estatal en Puebla     |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Aprobado                         | 1,261,462            |                    |           | 1,261,462          |      |                    |           |                    | 1,261,462 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Modificado                       | 1,164,510            | 146,787            |           | 1,311,297          |      |                    |           |                    | 1,311,297 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Devengado                        | 1,164,510            | 146,787            |           | 1,311,297          |      |                    |           |                    | 1,311,297 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Ejercicio                        | 1,164,510            | 146,787            |           | 1,311,297          |      |                    |           |                    | 1,311,297 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Porcentaje Ejer/Aprob            | 92.3                 |                    |           | 104.0              |      |                    |           |                    | 104.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 141 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Delegación Estatal en Querétaro  |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Aprobado                         | 841,750              |                    |           | 841,750            |      |                    |           |                    | 841,750   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Modificado                       | 777,056              | 104,502            |           | 881,558            |      |                    |           |                    | 881,558   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Devengado                        | 777,056              | 104,502            |           | 881,558            |      |                    |           |                    | 881,558   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Ejercicio                        | 777,056              | 104,502            |           | 881,558            |      |                    |           |                    | 881,558   | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Porcentaje Ejer/Aprob            | 92.3                 |                    |           | 104.7              |      |                    |           |                    | 104.7     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 142 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>            | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |           | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|-----------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                       | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                       |                      |                    |           |                    |      |                    |           |                    |           |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 009 | S058 | 143 | Delegación Estatal en Quintana Roo    |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 143 | Aprobado                              | 600,517              |                    |           | 600,517            |      |                    |           |                    | 600,517   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 143 | Modificado                            | 544,326              | 68,159             |           | 612,485            |      |                    |           |                    | 612,485   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 143 | Devengado                             | 544,326              | 68,159             |           | 612,485            |      |                    |           |                    | 612,485   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 143 | Ejercicio                             | 544,326              | 68,159             |           | 612,485            |      |                    |           |                    | 612,485   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 143 | Porcentaje Ejer/Aprob                 | 90.6                 |                    |           | 102.0              |      |                    |           |                    | 102.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 143 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Delegación Estatal en San Luis Potosí |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Aprobado                              | 1,097,978            |                    |           | 1,097,978          |      |                    |           |                    | 1,097,978 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Modificado                            | 1,013,591            | 270,312            |           | 1,283,903          |      |                    |           |                    | 1,283,903 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Devengado                             | 1,013,591            | 270,312            |           | 1,283,903          |      |                    |           |                    | 1,283,903 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Ejercicio                             | 1,013,591            | 270,312            |           | 1,283,903          |      |                    |           |                    | 1,283,903 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Porcentaje Ejer/Aprob                 | 92.3                 |                    |           | 116.9              |      |                    |           |                    | 116.9     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 144 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Delegación Estatal en Sinaloa         |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Aprobado                              | 841,749              |                    |           | 841,749            |      |                    |           |                    | 841,749   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Modificado                            | 758,161              | 112,510            |           | 870,671            |      |                    |           |                    | 870,671   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Devengado                             | 758,161              | 112,510            |           | 870,671            |      |                    |           |                    | 870,671   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Ejercicio                             | 758,161              | 112,510            |           | 870,671            |      |                    |           |                    | 870,671   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Porcentaje Ejer/Aprob                 | 90.1                 |                    |           | 103.4              |      |                    |           |                    | 103.4     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 145 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Delegación Estatal en Sonora          |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Aprobado                              | 1,112,632            |                    |           | 1,112,632          |      |                    |           |                    | 1,112,632 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Modificado                            | 1,026,222            | 68,916             |           | 1,095,138          |      |                    |           |                    | 1,095,138 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Devengado                             | 1,026,222            | 68,916             |           | 1,095,138          |      |                    |           |                    | 1,095,138 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Ejercicio                             | 1,026,222            | 68,916             |           | 1,095,138          |      |                    |           |                    | 1,095,138 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Porcentaje Ejer/Aprob                 | 92.2                 |                    |           | 98.4               |      |                    |           |                    | 98.4      |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 146 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Delegación Estatal en Tabasco         |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Aprobado                              | 1,104,198            |                    |           | 1,104,198          |      |                    |           |                    | 1,104,198 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Modificado                            | 1,003,918            | 78,519             |           | 1,082,437          |      |                    |           |                    | 1,082,437 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Devengado                             | 1,003,918            | 78,519             |           | 1,082,437          |      |                    |           |                    | 1,082,437 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Ejercicio                             | 1,003,918            | 78,519             |           | 1,082,437          |      |                    |           |                    | 1,082,437 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Porcentaje Ejer/Aprob                 | 90.9                 |                    |           | 98.0               |      |                    |           |                    | 98.0      |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 147 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Delegación Estatal en Tamaulipas      |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Aprobado                              | 841,750              |                    |           | 841,750            |      |                    |           |                    | 841,750   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Modificado                            | 693,213              | 102,217            |           | 795,430            |      |                    |           |                    | 795,430   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Devengado                             | 693,213              | 102,217            |           | 795,430            |      |                    |           |                    | 795,430   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Ejercicio                             | 693,213              | 102,217            |           | 795,430            |      |                    |           |                    | 795,430   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Porcentaje Ejer/Aprob                 | 82.4                 |                    |           | 94.5               |      |                    |           |                    | 94.5      |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 148 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0     |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 149 | Delegación Estatal en Tlaxcala        |                      |                    |           |                    |      |                    |           |                    |           |       |                       |           |
| 2                        | 2  | 05 | 009 | S058 | 149 | Aprobado                              | 582,708              |                    |           | 582,708            |      |                    |           |                    | 582,708   |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S058 | 149 | Modificado                            | 532,950              | 120,595            |           | 653,545            |      |                    |           |                    | 653,545   |       | 100.0                 |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                           | GASTO CORRIENTE      |                    |               |                    |      | GASTO DE INVERSIÓN |           |                    |               | TOTAL         |                       |  |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|---------------|--------------------|------|--------------------|-----------|--------------------|---------------|---------------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS     | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL         | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |  |                      |                    |               |                    |      |                    |           |                    |               | CORRIENTE     | INVERSIÓN             |  |
| 2                        | 2  | 05 | 009 | S058 | 149 | Devengado  | 532,950              | 120,595            |               |                    |      |                    |           |                    | 653,545       | 653,545       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 149 | Ejercicio  | 532,950              | 120,595            |               |                    |      |                    |           |                    | 653,545       | 653,545       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 149 | Porcentaje Ejer/Aprob                                | 91.5                 |                    |               |                    |      |                    |           |                    | 112.2         | 112.2         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 149 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |               |                    |      |                    |           |                    | 100.0         | 100.0         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Delegación Estatal en Veracruz                       |                      |                    |               |                    |      |                    |           |                    |               |               |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Aprobado   | 1,505,956            |                    |               |                    |      |                    |           |                    | 1,505,956     | 1,505,956     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Modificado   | 1,375,750            | 156,993            |               |                    |      |                    |           |                    | 1,532,743     | 1,532,743     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Devengado  | 1,375,750            | 156,993            |               |                    |      |                    |           |                    | 1,532,743     | 1,532,743     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Ejercicio  | 1,375,750            | 156,993            |               |                    |      |                    |           |                    | 1,532,743     | 1,532,743     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Porcentaje Ejer/Aprob                                | 91.4                 |                    |               |                    |      |                    |           |                    | 101.8         | 101.8         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 150 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |               |                    |      |                    |           |                    | 100.0         | 100.0         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Delegación Estatal en Yucatán                        |                      |                    |               |                    |      |                    |           |                    |               |               |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Aprobado   | 841,750              |                    |               |                    |      |                    |           |                    | 841,750       | 841,750       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Modificado   | 731,371              | 308,455            |               |                    |      |                    |           |                    | 1,039,826     | 1,039,826     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Devengado  | 731,371              | 308,455            |               |                    |      |                    |           |                    | 1,039,826     | 1,039,826     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Ejercicio  | 731,371              | 308,455            |               |                    |      |                    |           |                    | 1,039,826     | 1,039,826     | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Porcentaje Ejer/Aprob                                | 86.9                 |                    |               |                    |      |                    |           |                    | 123.5         | 123.5         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 151 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |               |                    |      |                    |           |                    | 100.0         | 100.0         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Delegación Estatal en Zacatecas                      |                      |                    |               |                    |      |                    |           |                    |               |               |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Aprobado   | 882,499              |                    |               |                    |      |                    |           |                    | 882,499       | 882,499       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Modificado   | 799,140              | 119,337            |               |                    |      |                    |           |                    | 918,477       | 918,477       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Devengado  | 799,140              | 119,337            |               |                    |      |                    |           |                    | 918,477       | 918,477       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Ejercicio  | 799,140              | 119,337            |               |                    |      |                    |           |                    | 918,477       | 918,477       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Porcentaje Ejer/Aprob                                | 90.6                 |                    |               |                    |      |                    |           |                    | 104.1         | 104.1         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | 152 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |               |                    |      |                    |           |                    | 100.0         | 100.0         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Fideicomiso Fondo Nacional de Habitaciones Populares |                      |                    |               |                    |      |                    |           |                    |               |               |                       |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Aprobado   | 14,432,626           |                    | 1,664,468,366 |                    |      |                    |           |                    | 1,678,900,992 | 1,678,900,992 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Modificado   | 12,989,362           | 23,877,046         | 1,830,400,691 |                    |      |                    |           |                    | 1,867,267,099 | 1,867,267,099 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Devengado  | 12,989,362           | 23,877,046         | 1,830,400,691 |                    |      |                    |           |                    | 1,867,267,099 | 1,867,267,099 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Ejercicio  | 12,989,362           | 23,877,046         | 1,830,400,691 |                    |      |                    |           |                    | 1,867,267,099 | 1,867,267,099 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Porcentaje Ejer/Aprob                                | 90.0                 |                    | 110.0         |                    |      |                    |           |                    | 111.2         | 111.2         |                       |  |
| 2                        | 2  | 05 | 009 | S058 | QIQ | Porcentaje Ejer/Modif                                | 100.0                | 100.0              | 100.0         |                    |      |                    |           |                    | 100.0         | 100.0         |                       |  |
| 2                        | 2  | 05 | 009 | S117 |     | Programa de Vivienda Rural                           |                      |                    |               |                    |      |                    |           |                    |               |               |                       |  |
| 2                        | 2  | 05 | 009 | S117 |     | Aprobado   | 10,950,352           |                    | 762,304,932   |                    |      |                    |           |                    | 773,255,284   | 773,255,284   | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 |     | Modificado   | 9,855,315            | 18,280,843         | 1,299,187,864 |                    |      |                    |           |                    | 1,327,324,022 | 1,327,324,022 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 |     | Devengado  | 9,855,315            | 18,280,843         | 1,299,187,864 |                    |      |                    |           |                    | 1,327,324,022 | 1,327,324,022 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 |     | Ejercicio  | 9,855,315            | 18,280,843         | 1,299,187,864 |                    |      |                    |           |                    | 1,327,324,022 | 1,327,324,022 | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 |     | Porcentaje Ejer/Aprob                                | 90.0                 |                    | 170.4         |                    |      |                    |           |                    | 171.7         | 171.7         |                       |  |
| 2                        | 2  | 05 | 009 | S117 |     | Porcentaje Ejer/Modif                                | 100.0                | 100.0              | 100.0         |                    |      |                    |           |                    | 100.0         | 100.0         |                       |  |
| 2                        | 2  | 05 | 009 | S117 | 121 | Delegación Estatal en Aguascalientes                 |                      |                    |               |                    |      |                    |           |                    |               |               |                       |  |
| 2                        | 2  | 05 | 009 | S117 | 121 | Aprobado   | 140,991              |                    |               |                    |      |                    |           |                    | 140,991       | 140,991       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 | 121 | Modificado   | 133,304              | 30,986             |               |                    |      |                    |           |                    | 164,290       | 164,290       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 | 121 | Devengado  | 133,304              | 30,986             |               |                    |      |                    |           |                    | 164,290       | 164,290       | 100.0                 |  |
| 2                        | 2  | 05 | 009 | S117 | 121 | Ejercicio  | 133,304              | 30,986             |               |                    |      |                    |           |                    | 164,290       | 164,290       | 100.0                 |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |           |                    |         | GASTO DE INVERSIÓN |           |                    |         | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|---------|--------------------|-----------|--------------------|---------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA    | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA    | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |         |                    |           |                    |         |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 009 | S117 | 121 | Porcentaje Ejer/Aprob                     | 94.5                 |                    |           |                    | 116.5   |                    |           |                    | 116.5   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 121 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Delegación Estatal en Baja California     |                      |                    |           |                    |         |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Aprobado                                  | 140,991              |                    |           |                    | 140,991 |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Modificado                                | 129,208              | 34,550             |           |                    | 163,758 |                    |           |                    | 163,758 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Devengado                                 | 129,208              | 34,550             |           |                    | 163,758 |                    |           |                    | 163,758 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Ejercicio                                 | 129,208              | 34,550             |           |                    | 163,758 |                    |           |                    | 163,758 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Porcentaje Ejer/Aprob                     | 91.6                 |                    |           |                    | 116.1   |                    |           |                    | 116.1   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 122 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Delegación Estatal en Baja California Sur |                      |                    |           |                    |         |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Aprobado                                  | 140,991              |                    |           |                    | 140,991 |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Modificado                                | 80,606               | 17,075             |           |                    | 97,681  |                    |           |                    | 97,681  | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Devengado                                 | 80,606               | 17,075             |           |                    | 97,681  |                    |           |                    | 97,681  | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Ejercicio                                 | 80,606               | 17,075             |           |                    | 97,681  |                    |           |                    | 97,681  | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Porcentaje Ejer/Aprob                     | 57.2                 |                    |           |                    | 69.3    |                    |           |                    | 69.3    |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 123 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Delegación Estatal en Campeche            |                      |                    |           |                    |         |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Aprobado                                  | 140,991              |                    |           |                    | 140,991 |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Modificado                                | 91,545               | 24,117             |           |                    | 115,662 |                    |           |                    | 115,662 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Devengado                                 | 91,545               | 24,117             |           |                    | 115,662 |                    |           |                    | 115,662 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Ejercicio                                 | 91,545               | 24,117             |           |                    | 115,662 |                    |           |                    | 115,662 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Porcentaje Ejer/Aprob                     | 64.9                 |                    |           |                    | 82.0    |                    |           |                    | 82.0    |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 124 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Delegación Estatal en Coahuila            |                      |                    |           |                    |         |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Aprobado                                  | 140,991              |                    |           |                    | 140,991 |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Modificado                                | 109,750              | 43,638             |           |                    | 153,388 |                    |           |                    | 153,388 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Devengado                                 | 109,750              | 43,638             |           |                    | 153,388 |                    |           |                    | 153,388 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Ejercicio                                 | 109,750              | 43,638             |           |                    | 153,388 |                    |           |                    | 153,388 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Porcentaje Ejer/Aprob                     | 77.8                 |                    |           |                    | 108.8   |                    |           |                    | 108.8   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 125 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Delegación Estatal en Colima              |                      |                    |           |                    |         |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Aprobado                                  | 140,991              |                    |           |                    | 140,991 |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Modificado                                | 133,662              | 33,628             |           |                    | 167,290 |                    |           |                    | 167,290 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Devengado                                 | 133,662              | 33,628             |           |                    | 167,290 |                    |           |                    | 167,290 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Ejercicio                                 | 133,662              | 33,628             |           |                    | 167,290 |                    |           |                    | 167,290 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Porcentaje Ejer/Aprob                     | 94.8                 |                    |           |                    | 118.7   |                    |           |                    | 118.7   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 126 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Delegación Estatal en Chiapas             |                      |                    |           |                    |         |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Aprobado                                  | 140,991              |                    |           |                    | 140,991 |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Modificado                                | 129,511              | 108,617            |           |                    | 238,128 |                    |           |                    | 238,128 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Devengado                                 | 129,511              | 108,617            |           |                    | 238,128 |                    |           |                    | 238,128 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Ejercicio                                 | 129,511              | 108,617            |           |                    | 238,128 |                    |           |                    | 238,128 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Porcentaje Ejer/Aprob                     | 91.9                 |                    |           |                    | 168.9   |                    |           |                    | 168.9   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 127 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0   |                    |           |                    | 100.0   |       |                       |           |



# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |         | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|---------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA    | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |      |                    |           |                    |         |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 009 | S117 | 128 | Delegación Estatal en Chihuahua           |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 128 | Aprobado                                  | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 128 | Modificado                                | 129,511              | 44,703             |           | 174,214            |      |                    |           |                    | 174,214 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 128 | Devengado                                 | 129,511              | 44,703             |           | 174,214            |      |                    |           |                    | 174,214 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 128 | Ejercicio                                 | 129,511              | 44,703             |           | 174,214            |      |                    |           |                    | 174,214 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 128 | Porcentaje Ejer/Aprob                     | 91.9                 |                    |           | 123.6              |      |                    |           |                    | 123.6   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 128 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Delegación Estatal en el Distrito Federal |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Aprobado                                  | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Modificado                                | 129,511              | 21,107             |           | 150,618            |      |                    |           |                    | 150,618 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Devengado                                 | 129,511              | 21,107             |           | 150,618            |      |                    |           |                    | 150,618 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Ejercicio                                 | 129,511              | 21,107             |           | 150,618            |      |                    |           |                    | 150,618 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Porcentaje Ejer/Aprob                     | 91.9                 |                    |           | 106.8              |      |                    |           |                    | 106.8   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 129 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Delegación Estatal en Durango             |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Aprobado                                  | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Modificado                                | 129,854              | 22,865             |           | 152,719            |      |                    |           |                    | 152,719 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Devengado                                 | 129,854              | 22,865             |           | 152,719            |      |                    |           |                    | 152,719 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Ejercicio                                 | 129,854              | 22,865             |           | 152,719            |      |                    |           |                    | 152,719 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Porcentaje Ejer/Aprob                     | 92.1                 |                    |           | 108.3              |      |                    |           |                    | 108.3   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 130 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Delegación Estatal en Guanajuato          |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Aprobado                                  | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Modificado                                | 129,511              | 69,812             |           | 199,323            |      |                    |           |                    | 199,323 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Devengado                                 | 129,511              | 69,812             |           | 199,323            |      |                    |           |                    | 199,323 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Ejercicio                                 | 129,511              | 69,812             |           | 199,323            |      |                    |           |                    | 199,323 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Porcentaje Ejer/Aprob                     | 91.9                 |                    |           | 141.4              |      |                    |           |                    | 141.4   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 131 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Delegación Estatal en Guerrero            |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Aprobado                                  | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Modificado                                | 133,662              | 104,080            |           | 237,742            |      |                    |           |                    | 237,742 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Devengado                                 | 133,662              | 104,080            |           | 237,742            |      |                    |           |                    | 237,742 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Ejercicio                                 | 133,662              | 104,080            |           | 237,742            |      |                    |           |                    | 237,742 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Porcentaje Ejer/Aprob                     | 94.8                 |                    |           | 168.6              |      |                    |           |                    | 168.6   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 132 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Delegación Estatal en Hidalgo             |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Aprobado                                  | 118,757              |                    |           | 118,757            |      |                    |           |                    | 118,757 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Modificado                                | 112,584              | 91,263             |           | 203,847            |      |                    |           |                    | 203,847 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Devengado                                 | 112,584              | 91,263             |           | 203,847            |      |                    |           |                    | 203,847 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Ejercicio                                 | 112,584              | 91,263             |           | 203,847            |      |                    |           |                    | 203,847 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Porcentaje Ejer/Aprob                     | 94.8                 |                    |           | 171.7              |      |                    |           |                    | 171.7   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 133 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 134 | Delegación Estatal en Jalisco             |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |         | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|---------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA    | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |      |                    |           |                    |         |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 009 | S117 | 134 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 134 | Modificado                       | 129,511              | 25,703             |           | 155,214            |      |                    |           |                    | 155,214 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 134 | Devengado                        | 129,511              | 25,703             |           | 155,214            |      |                    |           |                    | 155,214 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 134 | Ejercicio                        | 129,511              | 25,703             |           | 155,214            |      |                    |           |                    | 155,214 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 134 | Porcentaje Ejer/Aprob            | 91.9                 |                    |           | 110.1              |      |                    |           |                    | 110.1   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 134 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Delegación Estatal en México     |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Modificado                       | 133,662              | 107,598            |           | 241,260            |      |                    |           |                    | 241,260 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Devengado                        | 133,662              | 107,598            |           | 241,260            |      |                    |           |                    | 241,260 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Ejercicio                        | 133,662              | 107,598            |           | 241,260            |      |                    |           |                    | 241,260 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Porcentaje Ejer/Aprob            | 94.8                 |                    |           | 171.1              |      |                    |           |                    | 171.1   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 135 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Delegación Estatal en Michoacán  |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Modificado                       | 133,662              | 64,686             |           | 198,348            |      |                    |           |                    | 198,348 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Devengado                        | 133,662              | 64,686             |           | 198,348            |      |                    |           |                    | 198,348 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Ejercicio                        | 133,662              | 64,686             |           | 198,348            |      |                    |           |                    | 198,348 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Porcentaje Ejer/Aprob            | 94.8                 |                    |           | 140.7              |      |                    |           |                    | 140.7   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 136 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Delegación Estatal en Morelos    |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Modificado                       | 93,111               | 24,800             |           | 117,911            |      |                    |           |                    | 117,911 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Devengado                        | 93,111               | 24,800             |           | 117,911            |      |                    |           |                    | 117,911 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Ejercicio                        | 93,111               | 24,800             |           | 117,911            |      |                    |           |                    | 117,911 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Porcentaje Ejer/Aprob            | 66.0                 |                    |           | 83.6               |      |                    |           |                    | 83.6    |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 137 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Delegación Estatal en Nayarit    |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Modificado                       | 133,662              | 36,147             |           | 169,809            |      |                    |           |                    | 169,809 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Devengado                        | 133,662              | 36,147             |           | 169,809            |      |                    |           |                    | 169,809 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Ejercicio                        | 133,662              | 36,147             |           | 169,809            |      |                    |           |                    | 169,809 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Porcentaje Ejer/Aprob            | 94.8                 |                    |           | 120.4              |      |                    |           |                    | 120.4   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 138 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Delegación Estatal en Nuevo León |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Modificado                       | 131,758              | 21,860             |           | 153,618            |      |                    |           |                    | 153,618 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Devengado                        | 131,758              | 21,860             |           | 153,618            |      |                    |           |                    | 153,618 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Ejercicio                        | 131,758              | 21,860             |           | 153,618            |      |                    |           |                    | 153,618 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Porcentaje Ejer/Aprob            | 93.5                 |                    |           | 109.0              |      |                    |           |                    | 109.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 139 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 140 | Delegación Estatal en Oaxaca     |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 140 | Aprobado                         | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 140 | Modificado                       | 133,304              | 73,699             |           | 207,003            |      |                    |           |                    | 207,003 | 100.0 |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 140 | Devengado                        | 133,304              | 73,699             |           | 207,003            |      |                    |           |                    | 207,003 | 100.0 |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>            | GASTO CORRIENTE      |                    |           |                    |         | GASTO DE INVERSIÓN |           |                    |         | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|---------------------------------------|----------------------|--------------------|-----------|--------------------|---------|--------------------|-----------|--------------------|---------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |                                       | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA    | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA    | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |                                       |                      |                    |           |                    |         |                    |           |                    |         | CORRIENTE | INVERSIÓN             |
| 2                        | 2  | 05 | 009 | S117 | 140 | Ejercicio                             | 133,304              | 73,699             |           |                    | 207,003 |                    |           |                    | 207,003 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 140 | Porcentaje Ejer/Aprob                 | 94.5                 |                    |           | 146.8              |         |                    |           |                    | 146.8   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 140 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Delegación Estatal en Puebla          |                      |                    |           |                    |         |                    |           |                    |         |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Aprobado                              | 427,707              |                    |           | 427,707            |         |                    |           |                    | 427,707 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Modificado                            | 405,467              | 124,321            |           | 529,788            |         |                    |           |                    | 529,788 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Devengado                             | 405,467              | 124,321            |           | 529,788            |         |                    |           |                    | 529,788 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Ejercicio                             | 405,467              | 124,321            |           | 529,788            |         |                    |           |                    | 529,788 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Porcentaje Ejer/Aprob                 | 94.8                 |                    |           | 123.9              |         |                    |           |                    | 123.9   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 141 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Delegación Estatal en Querétaro       |                      |                    |           |                    |         |                    |           |                    |         |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Aprobado                              | 140,991              |                    |           | 140,991            |         |                    |           |                    | 140,991 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Modificado                            | 127,207              | 46,065             |           | 173,272            |         |                    |           |                    | 173,272 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Devengado                             | 127,207              | 46,065             |           | 173,272            |         |                    |           |                    | 173,272 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Ejercicio                             | 127,207              | 46,065             |           | 173,272            |         |                    |           |                    | 173,272 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Porcentaje Ejer/Aprob                 | 90.2                 |                    |           | 122.9              |         |                    |           |                    | 122.9   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 142 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Delegación Estatal en Quintana Roo    |                      |                    |           |                    |         |                    |           |                    |         |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Aprobado                              | 140,991              |                    |           | 140,991            |         |                    |           |                    | 140,991 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Modificado                            | 129,511              | 52,414             |           | 181,925            |         |                    |           |                    | 181,925 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Devengado                             | 129,511              | 52,414             |           | 181,925            |         |                    |           |                    | 181,925 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Ejercicio                             | 129,511              | 52,414             |           | 181,925            |         |                    |           |                    | 181,925 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Porcentaje Ejer/Aprob                 | 91.9                 |                    |           | 129.0              |         |                    |           |                    | 129.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 143 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Delegación Estatal en San Luis Potosí |                      |                    |           |                    |         |                    |           |                    |         |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Aprobado                              | 140,991              |                    |           | 140,991            |         |                    |           |                    | 140,991 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Modificado                            | 133,534              | 84,512             |           | 218,046            |         |                    |           |                    | 218,046 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Devengado                             | 133,534              | 84,512             |           | 218,046            |         |                    |           |                    | 218,046 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Ejercicio                             | 133,534              | 84,512             |           | 218,046            |         |                    |           |                    | 218,046 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Porcentaje Ejer/Aprob                 | 94.7                 |                    |           | 154.7              |         |                    |           |                    | 154.7   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 144 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Delegación Estatal en Sinaloa         |                      |                    |           |                    |         |                    |           |                    |         |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Aprobado                              | 140,991              |                    |           | 140,991            |         |                    |           |                    | 140,991 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Modificado                            | 129,854              | 40,368             |           | 170,222            |         |                    |           |                    | 170,222 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Devengado                             | 129,854              | 40,368             |           | 170,222            |         |                    |           |                    | 170,222 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Ejercicio                             | 129,854              | 40,368             |           | 170,222            |         |                    |           |                    | 170,222 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Porcentaje Ejer/Aprob                 | 92.1                 |                    |           | 120.7              |         |                    |           |                    | 120.7   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 145 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Delegación Estatal en Sonora          |                      |                    |           |                    |         |                    |           |                    |         |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Aprobado                              | 140,991              |                    |           | 140,991            |         |                    |           |                    | 140,991 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Modificado                            | 133,304              | 45,282             |           | 178,586            |         |                    |           |                    | 178,586 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Devengado                             | 133,304              | 45,282             |           | 178,586            |         |                    |           |                    | 178,586 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Ejercicio                             | 133,304              | 45,282             |           | 178,586            |         |                    |           |                    | 178,586 | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Porcentaje Ejer/Aprob                 | 94.5                 |                    |           | 126.7              |         |                    |           |                    | 126.7   |           |                       |
| 2                        | 2  | 05 | 009 | S117 | 146 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           | 100.0              |         |                    |           |                    | 100.0   |           |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                           | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |         | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|---------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA    | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |  |                      |                    |           |                    |      |                    |           |                    |         |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 009 | S117 | 147 | Delegación Estatal en Tabasco                        |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 147 | Aprobado   | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 147 | Modificado   | 133,662              | 42,729             |           | 176,391            |      |                    |           |                    | 176,391 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 147 | Devengado  | 133,662              | 42,729             |           | 176,391            |      |                    |           |                    | 176,391 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 147 | Ejercicio  | 133,662              | 42,729             |           | 176,391            |      |                    |           |                    | 176,391 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 147 | Porcentaje Ejer/Aprob                                | 94.8                 |                    |           | 125.1              |      |                    |           |                    | 125.1   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 147 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Delegación Estatal en Tamaulipas                     |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Aprobado   | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Modificado   | 120,754              | 42,306             |           | 163,060            |      |                    |           |                    | 163,060 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Devengado  | 120,754              | 42,306             |           | 163,060            |      |                    |           |                    | 163,060 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Ejercicio  | 120,754              | 42,306             |           | 163,060            |      |                    |           |                    | 163,060 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Porcentaje Ejer/Aprob                                | 85.6                 |                    |           | 115.7              |      |                    |           |                    | 115.7   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 148 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Delegación Estatal en Tlaxcala                       |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Aprobado   | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Modificado   | 129,511              | 46,733             |           | 176,244            |      |                    |           |                    | 176,244 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Devengado  | 129,511              | 46,733             |           | 176,244            |      |                    |           |                    | 176,244 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Ejercicio  | 129,511              | 46,733             |           | 176,244            |      |                    |           |                    | 176,244 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Porcentaje Ejer/Aprob                                | 91.9                 |                    |           | 125.0              |      |                    |           |                    | 125.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 149 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Delegación Estatal en Veracruz                       |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Aprobado   | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Modificado   | 133,662              | 74,913             |           | 208,575            |      |                    |           |                    | 208,575 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Devengado  | 133,662              | 74,913             |           | 208,575            |      |                    |           |                    | 208,575 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Ejercicio  | 133,662              | 74,913             |           | 208,575            |      |                    |           |                    | 208,575 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Porcentaje Ejer/Aprob                                | 94.8                 |                    |           | 147.9              |      |                    |           |                    | 147.9   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 150 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Delegación Estatal en Yucatán                        |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Aprobado   | 140,991              |                    |           | 140,991            |      |                    |           |                    | 140,991 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Modificado   | 129,511              | 54,998             |           | 184,509            |      |                    |           |                    | 184,509 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Devengado  | 129,511              | 54,998             |           | 184,509            |      |                    |           |                    | 184,509 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Ejercicio  | 129,511              | 54,998             |           | 184,509            |      |                    |           |                    | 184,509 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Porcentaje Ejer/Aprob                                | 91.9                 |                    |           | 130.9              |      |                    |           |                    | 130.9   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 151 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Delegación Estatal en Zacatecas                      |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Aprobado   | 100,242              |                    |           | 100,242            |      |                    |           |                    | 100,242 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Modificado   | 95,032               | 45,599             |           | 140,631            |      |                    |           |                    | 140,631 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Devengado  | 95,032               | 45,599             |           | 140,631            |      |                    |           |                    | 140,631 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Ejercicio  | 95,032               | 45,599             |           | 140,631            |      |                    |           |                    | 140,631 |       | 100.0                 |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Porcentaje Ejer/Aprob                                | 94.8                 |                    |           | 140.3              |      |                    |           |                    | 140.3   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | 152 | Porcentaje Ejer/Modif                                | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0   |       |                       |           |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Fideicomiso Fondo Nacional de Habitaciones Populares |                      |                    |           |                    |      |                    |           |                    |         |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                      | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |                | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|----------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |   |                      |                    |           |                    |            |                    |           |                    |                | CORRIENTE | INVERSIÓN             |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Aprobado  | 6,214,907            |                    |           | 762,304,932        |            |                    |           | 768,519,839        | 768,519,839    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Modificado  | 5,593,415            | 16,579,669         |           | 1,299,187,864      |            |                    |           | 1,321,360,948      | 1,321,360,948  | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Devengado   | 5,593,415            | 16,579,669         |           | 1,299,187,864      |            |                    |           | 1,321,360,948      | 1,321,360,948  | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Ejercicio   | 5,593,415            | 16,579,669         |           | 1,299,187,864      |            |                    |           | 1,321,360,948      | 1,321,360,948  | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Porcentaje Ejer/Aprob   |                      | 90.0               |           | 170.4              |            |                    |           | 171.9              | 171.9          |           |                       |
| 2                        | 2  | 05 | 009 | S117 | QIQ | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |            |                    |           | 100.0              | 100.0          |           |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Programa de Reordenamiento y Rescate de Unidades Habitacionales |                      |                    |           |                    |            |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Aprobado  | 3,897,369            |                    |           | 99,467,308         |            |                    |           | 103,364,677        | 103,364,677    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Modificado  | 3,507,632            | 29,279             |           | 272,196,073        |            |                    |           | 275,732,983        | 275,732,983    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Devengado   | 3,507,632            | 29,279             |           | 272,196,073        |            |                    |           | 275,732,983        | 275,732,983    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Ejercicio   | 3,507,632            | 29,279             |           | 272,196,073        |            |                    |           | 275,732,983        | 275,732,983    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Porcentaje Ejer/Aprob   |                      | 90.0               |           | 273.7              |            |                    |           | 266.8              | 266.8          |           |                       |
| 2                        | 2  | 05 | 009 | S253 |     | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |            |                    |           | 100.0              | 100.0          |           |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Dirección General de Rescate de Espacios Públicos               |                      |                    |           |                    |            |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Aprobado  | 3,897,369            |                    |           | 99,467,308         |            |                    |           | 103,364,677        | 103,364,677    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Modificado  | 3,507,632            | 29,279             |           | 272,196,073        |            |                    |           | 275,732,983        | 275,732,983    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Devengado   | 3,507,632            | 29,279             |           | 272,196,073        |            |                    |           | 275,732,983        | 275,732,983    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Ejercicio   | 3,507,632            | 29,279             |           | 272,196,073        |            |                    |           | 275,732,983        | 275,732,983    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Porcentaje Ejer/Aprob   |                      | 90.0               |           | 273.7              |            |                    |           | 266.8              | 266.8          |           |                       |
| 2                        | 2  | 05 | 009 | S253 | 512 | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |            |                    |           | 100.0              | 100.0          |           |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Programa de Fomento a la Urbanización Rural                     |                      |                    |           |                    |            |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Aprobado  |                      |                    |           | 206,800,000        |            |                    |           | 206,800,000        | 206,800,000    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Modificado  |                      | 5,796,097          |           | 156,972,615        |            |                    |           | 162,768,712        | 162,768,712    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Devengado   |                      | 5,796,097          |           | 156,972,615        |            |                    |           | 162,768,712        | 162,768,712    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Ejercicio   |                      | 5,796,097          |           | 156,972,615        |            |                    |           | 162,768,712        | 162,768,712    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Porcentaje Ejer/Aprob   |                      |                    |           | 75.9               |            |                    |           | 78.7               | 78.7           |           |                       |
| 2                        | 2  | 05 | 009 | S256 |     | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |            |                    |           | 100.0              | 100.0          |           |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Dirección General de Organización Social y Vivienda Rural       |                      |                    |           |                    |            |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Aprobado  |                      |                    |           | 206,800,000        |            |                    |           | 206,800,000        | 206,800,000    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Modificado  |                      | 5,796,097          |           | 156,972,615        |            |                    |           | 162,768,712        | 162,768,712    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Devengado   |                      | 5,796,097          |           | 156,972,615        |            |                    |           | 162,768,712        | 162,768,712    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Ejercicio   |                      | 5,796,097          |           | 156,972,615        |            |                    |           | 162,768,712        | 162,768,712    | 100.0     |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Porcentaje Ejer/Aprob   |                      |                    |           | 75.9               |            |                    |           | 78.7               | 78.7           |           |                       |
| 2                        | 2  | 05 | 009 | S256 | 312 | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |            |                    |           | 100.0              | 100.0          |           |                       |
| 2                        | 2  | 05 | 011 |      |     | Conducción de la política nacional de vivienda                  |                      |                    |           |                    |            |                    |           |                    |                |           |                       |
| 2                        | 2  | 05 | 011 |      |     | Aprobado  | 39,541,503           | 55,542,021         |           | 8,695,119,209      | 1,220,000  |                    |           | 8,791,422,733      | 8,791,422,733  | 100.0     |                       |
| 2                        | 2  | 05 | 011 |      |     | Modificado  | 43,032,388           | 189,689,263        |           | 10,925,035,443     | 77,450,311 |                    |           | 11,235,207,405     | 11,235,207,405 | 100.0     |                       |
| 2                        | 2  | 05 | 011 |      |     | Devengado   | 43,032,388           | 189,689,263        |           | 10,925,035,443     | 77,450,311 |                    |           | 11,235,207,405     | 11,235,207,405 | 100.0     |                       |
| 2                        | 2  | 05 | 011 |      |     | Ejercicio   | 43,032,388           | 189,689,263        |           | 10,925,035,443     | 77,450,311 |                    |           | 11,235,207,405     | 11,235,207,405 | 100.0     |                       |
| 2                        | 2  | 05 | 011 |      |     | Porcentaje Ejer/Aprob   |                      | 108.8              |           | 341.5              |            |                    |           | 127.8              | 127.8          |           |                       |
| 2                        | 2  | 05 | 011 |      |     | Porcentaje Ejer/Modif   |                      | 100.0              |           | 100.0              |            |                    |           | 100.0              | 100.0          |           |                       |
| 2                        | 2  | 05 | 011 | P004 |     | Conducción e instrumentación de la                              |                      |                    |           |                    |            |                    |           |                    |                |           |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |                |                    |                | GASTO DE INVERSIÓN |           |                    |                | TOTAL      |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------|--------------------|----------------|------------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS      | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL      | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |                |                    |                |                    |           |                    |                | CORRIENTE  | INVERSIÓN             |  |
| 2                        | 2  | 05 | 011 | P004 |     | política nacional de vivienda   |                      |                    |                |                    |                |                    |           |                    |                |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 |     | Aprobado  | 29,485,443           | 55,542,021         |                | 1,220,000          | 86,247,464     |                    |           |                    |                | 86,247,464 | 100.0                 |  |
| 2                        | 2  | 05 | 011 | P004 |     | Modificado  | 33,812,382           | 42,970,295         | 5,666,247      | 82,448,924         |                |                    |           |                    | 82,448,924     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 |     | Devengado   | 33,812,382           | 42,970,295         | 5,666,247      | 82,448,924         |                |                    |           |                    | 82,448,924     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 |     | Ejercicio   | 33,812,382           | 42,970,295         | 5,666,247      | 82,448,924         |                |                    |           |                    | 82,448,924     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 |     | Porcentaje Ejer/Aprob   | 114.7                | 77.4               | 464.4          | 95.6               |                |                    |           |                    | 95.6           |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Dirección General de Organización Social y Vivienda Rural                     |                      |                    |                |                    |                |                    |           |                    |                |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Aprobado  |                      | 1,510,894          |                |                    | 1,510,894      |                    |           |                    | 1,510,894      | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Modificado  |                      | 752,438            |                | 752,438            |                |                    |           | 752,438            | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Devengado   |                      | 752,438            |                | 752,438            |                |                    |           | 752,438            | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Ejercicio   |                      | 752,438            |                | 752,438            |                |                    |           | 752,438            | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Porcentaje Ejer/Aprob   |                      | 49.8               |                | 49.8               |                |                    |           | 49.8               |                |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | 312 | Porcentaje Ejer/Modif   |                      | 100.0              |                | 100.0              |                |                    |           | 100.0              |                |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Comisión Nacional de Vivienda   |                      |                    |                |                    |                |                    |           |                    |                |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Aprobado  | 29,485,443           | 54,031,127         | 1,220,000      | 84,736,570         |                |                    |           |                    | 84,736,570     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Modificado  | 33,812,382           | 42,217,857         | 5,666,247      | 81,696,486         |                |                    |           |                    | 81,696,486     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Devengado   | 33,812,382           | 42,217,857         | 5,666,247      | 81,696,486         |                |                    |           |                    | 81,696,486     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Ejercicio   | 33,812,382           | 42,217,857         | 5,666,247      | 81,696,486         |                |                    |           |                    | 81,696,486     | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Porcentaje Ejer/Aprob   | 114.7                | 78.1               | 464.4          | 96.4               |                |                    |           |                    | 96.4           |            |                       |  |
| 2                        | 2  | 05 | 011 | P004 | QCW | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Programa de esquema de financiamiento y subsidio federal para vivienda        |                      |                    |                |                    |                |                    |           |                    |                |            |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Aprobado  | 10,056,060           |                    | 8,694,054,189  | 8,704,110,249      |                |                    |           |                    | 8,704,110,249  | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Modificado  | 9,220,006            | 146,718,968        | 10,924,325,423 | 71,784,064         | 11,152,048,461 |                    |           |                    | 11,152,048,461 | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Devengado   | 9,220,006            | 146,718,968        | 10,924,325,423 | 71,784,064         | 11,152,048,461 |                    |           |                    | 11,152,048,461 | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Ejercicio   | 9,220,006            | 146,718,968        | 10,924,325,423 | 71,784,064         | 11,152,048,461 |                    |           |                    | 11,152,048,461 | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Porcentaje Ejer/Aprob   | 91.7                 |                    | 125.7          | 128.1              |                |                    |           |                    | 128.1          |            |                       |  |
| 2                        | 2  | 05 | 011 | S177 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Comisión Nacional de Vivienda   |                      |                    |                |                    |                |                    |           |                    |                |            |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Aprobado  | 10,056,060           |                    | 8,694,054,189  | 8,704,110,249      |                |                    |           |                    | 8,704,110,249  | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Modificado  | 9,220,006            | 146,718,968        | 10,924,325,423 | 71,784,064         | 11,152,048,461 |                    |           |                    | 11,152,048,461 | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Devengado   | 9,220,006            | 146,718,968        | 10,924,325,423 | 71,784,064         | 11,152,048,461 |                    |           |                    | 11,152,048,461 | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Ejercicio   | 9,220,006            | 146,718,968        | 10,924,325,423 | 71,784,064         | 11,152,048,461 |                    |           |                    | 11,152,048,461 | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Porcentaje Ejer/Aprob   | 91.7                 |                    | 125.7          | 128.1              |                |                    |           |                    | 128.1          |            |                       |  |
| 2                        | 2  | 05 | 011 | S177 | QCW | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0          | 100.0              |                |                    |           |                    | 100.0          |            |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Fomento a la Producción de Vivienda en las Entidades Federativas y Municipios |                      |                    |                |                    |                |                    |           |                    |                |            |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Aprobado  |                      |                    | 1,065,020      | 1,065,020          |                |                    |           |                    | 1,065,020      | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Modificado  |                      |                    | 710,020        | 710,020            |                |                    |           |                    | 710,020        | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Devengado   |                      |                    | 710,020        | 710,020            |                |                    |           |                    | 710,020        | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Ejercicio   |                      |                    | 710,020        | 710,020            |                |                    |           |                    | 710,020        | 100.0      |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Porcentaje Ejer/Aprob   |                      |                    | 66.7           | 66.7               |                |                    |           |                    | 66.7           |            |                       |  |
| 2                        | 2  | 05 | 011 | U004 |     | Porcentaje Ejer/Modif   |                      |                    | 100.0          | 100.0              |                |                    |           |                    | 100.0          |            |                       |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                | GASTO CORRIENTE      |                    |             |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-------------|--------------------|---------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |             |                    |               |                    |           |                    |               |       | CORRIENTE             | INVERSIÓN |
| 2                        | 2  | 05 | 011 | U004 | QCW | Comisión Nacional de Vivienda                             |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 05 | 011 | U004 | QCW | Aprobado  |                      | 1,065,020          |             | 1,065,020          |               |                    |           |                    | 1,065,020     |       | 100.0                 |           |
| 2                        | 2  | 05 | 011 | U004 | QCW | Modificado  |                      | 710,020            |             | 710,020            |               |                    |           |                    | 710,020       |       | 100.0                 |           |
| 2                        | 2  | 05 | 011 | U004 | QCW | Devengado   |                      | 710,020            |             | 710,020            |               |                    |           |                    | 710,020       |       | 100.0                 |           |
| 2                        | 2  | 05 | 011 | U004 | QCW | Ejercicio   |                      | 710,020            |             | 710,020            |               |                    |           |                    | 710,020       |       | 100.0                 |           |
| 2                        | 2  | 05 | 011 | U004 | QCW | Porcentaje Ejer/Aprob                                     |                      | 66.7               |             | 66.7               |               |                    |           |                    | 66.7          |       |                       |           |
| 2                        | 2  | 05 | 011 | U004 | QCW | Porcentaje Ejer/Modif                                     |                      | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 07 |     |      |     | Desarrollo Regional                                       |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 07 |     |      |     | Aprobado  |                      | 28,538,400         |             | 28,538,400         |               |                    |           |                    | 28,538,400    |       | 100.0                 |           |
| 2                        | 2  | 07 |     |      |     | Modificado  | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 |     |      |     | Devengado   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 |     |      |     | Ejercicio   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 |     |      |     | Porcentaje Ejer/Aprob                                     |                      | 3.4                |             | 39.9               |               |                    |           |                    | 39.9          |       |                       |           |
| 2                        | 2  | 07 |     |      |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 07 | 008 |      |     | Planeación de proyectos urbanos para estados y municipios |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 07 | 008 |      |     | Aprobado  |                      | 28,538,400         |             | 28,538,400         |               |                    |           |                    | 28,538,400    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 |      |     | Modificado  | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 |      |     | Devengado   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 |      |     | Ejercicio   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 |      |     | Porcentaje Ejer/Aprob                                     |                      | 3.4                |             | 39.9               |               |                    |           |                    | 39.9          |       |                       |           |
| 2                        | 2  | 07 | 008 |      |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 07 | 008 | U002 |     | Programa de impulso al desarrollo regional                |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 07 | 008 | U002 |     | Aprobado  |                      | 28,538,400         |             | 28,538,400         |               |                    |           |                    | 28,538,400    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 |     | Modificado  | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 |     | Devengado   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 |     | Ejercicio   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 |     | Porcentaje Ejer/Aprob                                     |                      | 3.4                |             | 39.9               |               |                    |           |                    | 39.9          |       |                       |           |
| 2                        | 2  | 07 | 008 | U002 |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Dirección General de Desarrollo Regional                  |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Aprobado  |                      | 28,538,400         |             | 28,538,400         |               |                    |           |                    | 28,538,400    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Modificado  | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Devengado   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Ejercicio   | 10,413,140           | 978,878            |             | 11,392,018         |               |                    |           |                    | 11,392,018    |       | 100.0                 |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Porcentaje Ejer/Aprob                                     |                      | 3.4                |             | 39.9               |               |                    |           |                    | 39.9          |       |                       |           |
| 2                        | 2  | 07 | 008 | U002 | 513 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                      |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        |    |    |     |      |     | Aprobado  | 1,095,761,693        | 789,488,537        | 577,894,580 | 885,502,743        | 3,348,647,553 |                    |           |                    | 3,348,647,553 |       | 100.0                 |           |
| 3                        |    |    |     |      |     | Modificado  | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 |       | 99.7                  | 0.3       |
| 3                        |    |    |     |      |     | Devengado   | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 |       | 99.7                  | 0.3       |
| 3                        |    |    |     |      |     | Ejercicio   | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 |       | 99.7                  | 0.3       |
| 3                        |    |    |     |      |     | Porcentaje Ejer/Aprob                                     | 92.3                 | 220.2              | 76.6        | 353.4              | 188.8         |                    |           |                    | 189.2         |       |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              | 100.0       | 100.0              | 100.0         | 100.0              |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 2  |    |     |      |     | Agropecuaria, Silvicultura, Pesca y                       |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |             |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL         |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-------------|--------------------|---------------|--------------------|-----------|--------------------|---------------|---------------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL         | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |             |                    |               |                    |           |                    |               | CORRIENTE     | INVERSIÓN             |  |
| 3                        | 2  |    |     |      |     | Caza  |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 1,095,761,693        | 789,488,537        | 577,894,580 | 885,502,743        | 3,348,647,553 |                    |           |                    |               | 3,348,647,553 | 100.0                 |  |
| 3                        | 2  |    |     |      |     | Modificado  | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 | 99.7          | 0.3                   |  |
| 3                        | 2  |    |     |      |     | Devengado   | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 | 99.7          | 0.3                   |  |
| 3                        | 2  |    |     |      |     | Ejercicio   | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 | 99.7          | 0.3                   |  |
| 3                        | 2  |    |     |      |     | Porcentaje Ejer/Aprob   | 92.3                 | 220.2              | 76.6        | 353.4              | 188.8         |                    |           |                    | 189.2         |               |                       |  |
| 3                        | 2  |    |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              | 100.0         | 100.0              |           | 100.0              | 100.0         |               |                       |  |
| 3                        | 2  | 01 |     |      |     | Agropecuaria  |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 1,095,761,693        | 789,488,537        | 577,894,580 | 885,502,743        | 3,348,647,553 |                    |           |                    | 3,348,647,553 | 100.0         |                       |  |
| 3                        | 2  | 01 |     |      |     | Modificado  | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 | 99.7          | 0.3                   |  |
| 3                        | 2  | 01 |     |      |     | Devengado   | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 | 99.7          | 0.3                   |  |
| 3                        | 2  | 01 |     |      |     | Ejercicio   | 1,010,948,072        | 1,738,083,403      | 442,728,205 | 3,129,008,599      | 6,320,768,280 | 16,000,000         |           | 16,000,000         | 6,336,768,280 | 99.7          | 0.3                   |  |
| 3                        | 2  | 01 |     |      |     | Porcentaje Ejer/Aprob   | 92.3                 | 220.2              | 76.6        | 353.4              | 188.8         |                    |           |                    | 189.2         |               |                       |  |
| 3                        | 2  | 01 |     |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              | 100.0         | 100.0              |           | 100.0              | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 |      |     | Servicios de apoyo administrativo                                   |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 354,516,881          | 20,455,305         |             | 77,457             | 375,049,643   |                    |           |                    | 375,049,643   | 100.0         |                       |  |
| 3                        | 2  | 01 | 002 |      |     | Modificado  | 251,233,611          | 186,956,164        |             | 2,142,421,225      | 2,580,611,000 |                    |           | 2,580,611,000      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 |      |     | Devengado   | 251,233,611          | 186,956,164        |             | 2,142,421,225      | 2,580,611,000 |                    |           | 2,580,611,000      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 |      |     | Ejercicio   | 251,233,611          | 186,956,164        |             | 2,142,421,225      | 2,580,611,000 |                    |           | 2,580,611,000      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 |      |     | Porcentaje Ejer/Aprob   | 70.9                 | -0-                |             | -0-                | -0-           |                    |           |                    | -0-           |               |                       |  |
| 3                        | 2  | 01 | 002 |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              | 100.0         |                    |           | 100.0              |               |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 |     | Actividades de apoyo administrativo                                 |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 354,516,881          | 20,455,305         |             | 77,457             | 375,049,643   |                    |           |                    | 375,049,643   | 100.0         |                       |  |
| 3                        | 2  | 01 | 002 | M001 |     | Modificado  | 251,233,611          | 186,956,164        |             | 2,142,421,225      | 2,580,611,000 |                    |           | 2,580,611,000      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 |     | Devengado   | 251,233,611          | 186,956,164        |             | 2,142,421,225      | 2,580,611,000 |                    |           | 2,580,611,000      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 |     | Ejercicio   | 251,233,611          | 186,956,164        |             | 2,142,421,225      | 2,580,611,000 |                    |           | 2,580,611,000      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 |     | Porcentaje Ejer/Aprob   | 70.9                 | -0-                |             | -0-                | -0-           |                    |           |                    | -0-           |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              | 100.0         |                    |           | 100.0              |               |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 400 | Oficialía Mayor   |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 108,428,906          | 3,671,416          |             | 4,017              | 112,104,339   |                    |           |                    | 112,104,339   | 100.0         |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 400 | Modificado  | 39,532,332           | 15,098,013         |             | 2,090,719,509      | 2,145,349,853 |                    |           | 2,145,349,853      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 400 | Devengado   | 39,532,332           | 15,098,013         |             | 2,090,719,509      | 2,145,349,853 |                    |           | 2,145,349,853      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 400 | Ejercicio   | 39,532,332           | 15,098,013         |             | 2,090,719,509      | 2,145,349,853 |                    |           | 2,145,349,853      | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 400 | Porcentaje Ejer/Aprob   | 36.5                 | 411.2              |             | -0-                | -0-           |                    |           |                    | -0-           |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 400 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              | 100.0         |                    |           | 100.0              |               |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 410 | Dirección General de Programación y Presupuestación                 |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 19,377,131           | 9,783,663          |             | 68,440             | 29,229,234    |                    |           |                    | 29,229,234    | 100.0         |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 410 | Modificado  | 18,444,531           | 66,615,338         |             | 50,065,780         | 135,125,649   |                    |           | 135,125,649        | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 410 | Devengado   | 18,444,531           | 66,615,338         |             | 50,065,780         | 135,125,649   |                    |           | 135,125,649        | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 410 | Ejercicio   | 18,444,531           | 66,615,338         |             | 50,065,780         | 135,125,649   |                    |           | 135,125,649        | 100.0         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 410 | Porcentaje Ejer/Aprob   | 95.2                 | -0-                |             | -0-                | 462.3         |                    |           |                    | 462.3         |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 410 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              | 100.0         |                    |           | 100.0              |               |               |                       |  |
| 3                        | 2  | 01 | 002 | M001 | 411 | Dirección General de Tecnologías de la Información y Comunicaciones |                      |                    |             |                    |               |                    |           |                    |               |               |                       |  |
|                          |    |    |     |      |     | Aprobado  | 12,721,736           | 2,902,624          |             |                    | 15,624,360    |                    |           |                    | 15,624,360    | 100.0         |                       |  |



# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                      | GASTO CORRIENTE      |                    |             |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-------------|--------------------|---------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |             |                    |               |                    |           |                    |               |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 002 | M001 | 411 | Modificado  | 12,421,113           | 38,171,198         |             | 50,592,312         |               |                    |           |                    | 50,592,312    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 411 | Devengado   | 12,421,113           | 38,171,198         |             | 50,592,312         |               |                    |           |                    | 50,592,312    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 411 | Ejercicio   | 12,421,113           | 38,171,198         |             | 50,592,312         |               |                    |           |                    | 50,592,312    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 411 | Porcentaje Ejer/Aprob   | 97.6                 | -0-                |             | 323.8              |               |                    |           |                    | 323.8         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 411 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Dirección General de Recursos Materiales y Servicios Generales  |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Aprobado  | 23,353,096           |                    |             | 23,353,096         |               |                    |           |                    | 23,353,096    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Modificado  | 22,397,180           | 20,571,100         |             | 42,968,280         |               |                    |           |                    | 42,968,280    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Devengado   | 22,397,180           | 20,571,100         |             | 42,968,280         |               |                    |           |                    | 42,968,280    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Ejercicio   | 22,397,180           | 20,571,100         |             | 42,968,280         |               |                    |           |                    | 42,968,280    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Porcentaje Ejer/Aprob   | 95.9                 |                    |             | 184.0              |               |                    |           |                    | 184.0         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 412 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Dirección General de Capital Humano y Desarrollo Organizacional |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Aprobado  | 31,739,381           |                    |             | 31,739,381         |               |                    |           |                    | 31,739,381    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Modificado  | 34,578,970           | 43,184,802         | 1,408,269   | 79,172,041         |               |                    |           |                    | 79,172,041    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Devengado   | 34,578,970           | 43,184,802         | 1,408,269   | 79,172,041         |               |                    |           |                    | 79,172,041    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Ejercicio   | 34,578,970           | 43,184,802         | 1,408,269   | 79,172,041         |               |                    |           |                    | 79,172,041    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Porcentaje Ejer/Aprob   | 108.9                |                    |             | 249.4              |               |                    |           |                    | 249.4         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 413 | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Registro Agrario Nacional                                       |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Aprobado  | 62,684,315           | 2,660,021          |             | 65,344,336         |               |                    |           |                    | 65,344,336    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Modificado  | 52,559,307           | 2,595,654          |             | 55,154,961         |               |                    |           |                    | 55,154,961    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Devengado   | 52,559,307           | 2,595,654          |             | 55,154,961         |               |                    |           |                    | 55,154,961    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Ejercicio   | 52,559,307           | 2,595,654          |             | 55,154,961         |               |                    |           |                    | 55,154,961    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Porcentaje Ejer/Aprob   | 83.8                 | 97.6               |             | 84.4               |               |                    |           |                    | 84.4          |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | 800 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Procuraduría Agraria  |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Aprobado  | 96,212,316           | 1,437,581          | 5,000       | 97,654,897         |               |                    |           |                    | 97,654,897    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Modificado  | 71,300,177           | 720,060            | 227,667     | 72,247,904         |               |                    |           |                    | 72,247,904    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Devengado   | 71,300,177           | 720,060            | 227,667     | 72,247,904         |               |                    |           |                    | 72,247,904    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Ejercicio   | 71,300,177           | 720,060            | 227,667     | 72,247,904         |               |                    |           |                    | 72,247,904    | 100.0 |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Porcentaje Ejer/Aprob   | 74.1                 | 50.1               | -0-         | 74.0               |               |                    |           |                    | 74.0          |       |                       |           |
| 3                        | 2  | 01 | 002 | M001 | QEZ | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              |               |                    |           |                    | 100.0         |       |                       |           |
| 3                        | 2  | 01 | 004 |      |     | Ordenamiento y regularización de la propiedad rural             |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        | 2  | 01 | 004 |      |     | Aprobado  | 661,740,025          | 764,033,232        | 346,094,580 | 885,425,286        | 2,657,293,123 |                    |           |                    | 2,657,293,123 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 |      |     | Modificado  | 679,863,653          | 1,533,555,315      | 228,728,410 | 986,587,375        | 3,428,734,752 | 16,000,000         |           | 16,000,000         | 3,444,734,752 | 99.5  | 0.5                   |           |
| 3                        | 2  | 01 | 004 |      |     | Devengado   | 679,863,653          | 1,533,555,315      | 228,728,410 | 986,587,375        | 3,428,734,752 | 16,000,000         |           | 16,000,000         | 3,444,734,752 | 99.5  | 0.5                   |           |
| 3                        | 2  | 01 | 004 |      |     | Ejercicio   | 679,863,653          | 1,533,555,315      | 228,728,410 | 986,587,375        | 3,428,734,752 | 16,000,000         |           | 16,000,000         | 3,444,734,752 | 99.5  | 0.5                   |           |
| 3                        | 2  | 01 | 004 |      |     | Porcentaje Ejer/Aprob   | 102.7                | 200.7              | 66.1        | 111.4              | 129.0         |                    |           |                    | 129.6         |       |                       |           |
| 3                        | 2  | 01 | 004 |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              |               |                    |           | 100.0              | 100.0         |       |                       |           |
| 3                        | 2  | 01 | 004 | E002 |     | Programa de Atención de Conflictos Sociales en el Medio Rural   |                      |                    |             |                    |               |                    |           |                    |               |       |                       |           |
| 3                        | 2  | 01 | 004 | E002 |     | Aprobado  |                      |                    | 471,507,944 | 471,507,944        |               |                    |           |                    | 471,507,944   | 100.0 |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                      | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |             |                    |           |                    |             |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 004 | E002 |     | Modificado                                      |                      | 19,396,034         |           | 307,520,717        | 326,916,751 |                    |           |                    | 326,916,751 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 |     | Devengado                                       |                      | 19,396,034         |           | 307,520,717        | 326,916,751 |                    |           |                    | 326,916,751 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 |     | Ejercicio                                       |                      | 19,396,034         |           | 307,520,717        | 326,916,751 |                    |           |                    | 326,916,751 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 |     | Porcentaje Ejer/Aprob                           |                      |                    |           | 65.2               | 69.3        |                    |           |                    | 69.3        |       |                       |           |
| 3                        | 2  | 01 | 004 | E002 |     | Porcentaje Ejer/Modif                           |                      | 100.0              |           | 100.0              | 100.0       |                    |           |                    | 100.0       |       |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Dirección General de Concertación Social        |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Aprobado  |                      |                    |           | 471,507,944        | 471,507,944 |                    |           |                    | 471,507,944 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Modificado                                      |                      | 19,396,034         |           | 307,520,717        | 326,916,751 |                    |           |                    | 326,916,751 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Devengado                                       |                      | 19,396,034         |           | 307,520,717        | 326,916,751 |                    |           |                    | 326,916,751 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Ejercicio                                       |                      | 19,396,034         |           | 307,520,717        | 326,916,751 |                    |           |                    | 326,916,751 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Porcentaje Ejer/Aprob                           |                      |                    |           | 65.2               | 69.3        |                    |           |                    | 69.3        |       |                       |           |
| 3                        | 2  | 01 | 004 | E002 | 313 | Porcentaje Ejer/Modif                           |                      | 100.0              |           | 100.0              | 100.0       |                    |           |                    | 100.0       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Ordenamiento y regulación de la propiedad rural |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Aprobado  | 109,340,383          | 195,095,555        |           |                    | 304,435,938 |                    |           |                    | 304,435,938 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Modificado                                      | 112,402,775          | 196,675,674        |           | 13,118,741         | 322,197,190 |                    |           |                    | 322,197,190 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Devengado                                       | 112,402,775          | 196,675,674        |           | 13,118,741         | 322,197,190 |                    |           |                    | 322,197,190 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Ejercicio                                       | 112,402,775          | 196,675,674        |           | 13,118,741         | 322,197,190 |                    |           |                    | 322,197,190 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Porcentaje Ejer/Aprob                           | 102.8                | 100.8              |           |                    | 105.8       |                    |           |                    | 105.8       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 |     | Porcentaje Ejer/Modif                           | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           |                    | 100.0       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Dirección General de la Propiedad Rural         |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Aprobado  | 31,142,606           | 5,819,635          |           |                    | 36,962,241  |                    |           |                    | 36,962,241  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Modificado                                      | 30,680,918           | 7,118,570          |           | 9,000,000          | 46,799,488  |                    |           |                    | 46,799,488  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Devengado                                       | 30,680,918           | 7,118,570          |           | 9,000,000          | 46,799,488  |                    |           |                    | 46,799,488  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Ejercicio                                       | 30,680,918           | 7,118,570          |           | 9,000,000          | 46,799,488  |                    |           |                    | 46,799,488  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Porcentaje Ejer/Aprob                           | 98.5                 | 122.3              |           |                    | 126.6       |                    |           |                    | 126.6       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | 210 | Porcentaje Ejer/Modif                           | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           |                    | 100.0       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Registro Agrario Nacional                       |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Aprobado  | 69,413,233           | 21,650,255         |           |                    | 91,063,488  |                    |           |                    | 91,063,488  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Modificado                                      | 70,390,802           | 21,374,682         |           |                    | 91,765,484  |                    |           |                    | 91,765,484  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Devengado                                       | 70,390,802           | 21,374,682         |           |                    | 91,765,484  |                    |           |                    | 91,765,484  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Ejercicio                                       | 70,390,802           | 21,374,682         |           |                    | 91,765,484  |                    |           |                    | 91,765,484  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Porcentaje Ejer/Aprob                           | 101.4                | 98.7               |           |                    | 100.8       |                    |           |                    | 100.8       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | B00 | Porcentaje Ejer/Modif                           | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    | 100.0       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Procuraduría Agraria                            |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Aprobado  | 8,784,544            | 167,625,665        |           |                    | 176,410,209 |                    |           |                    | 176,410,209 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Modificado                                      | 11,331,055           | 168,182,422        |           | 4,118,741          | 183,632,218 |                    |           |                    | 183,632,218 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Devengado                                       | 11,331,055           | 168,182,422        |           | 4,118,741          | 183,632,218 |                    |           |                    | 183,632,218 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Ejercicio                                       | 11,331,055           | 168,182,422        |           | 4,118,741          | 183,632,218 |                    |           |                    | 183,632,218 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Porcentaje Ejer/Aprob                           | 129.0                | 100.3              |           |                    | 104.1       |                    |           |                    | 104.1       |       |                       |           |
| 3                        | 2  | 01 | 004 | E003 | QEZ | Porcentaje Ejer/Modif                           | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           |                    | 100.0       |       |                       |           |
| 3                        | 2  | 01 | 004 | F002 |     | Fomento al desarrollo agrario                   |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 2  | 01 | 004 | F002 |     | Aprobado  |                      |                    |           | 224,310,000        | 224,310,000 |                    |           |                    | 224,310,000 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | F002 |     | Modificado                                      |                      | 11,997,341         |           | 206,342,792        | 218,340,133 |                    |           |                    | 218,340,133 | 100.0 |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>   | GASTO CORRIENTE      |                    |             |                    |            | GASTO DE INVERSIÓN |           |                    |               | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-------------|--------------------|------------|--------------------|-----------|--------------------|---------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |  |                      |                    |             |                    |            |                    |           |                    |               | CORRIENTE | INVERSIÓN             |
| 3                        | 2  | 01 | 004 | F002 |     | Devengado  |                      |                    | 206,342,792 | 218,340,133        |            |                    |           |                    | 218,340,133   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | F002 |     | Ejercicio  |                      |                    | 206,342,792 | 218,340,133        |            |                    |           |                    | 218,340,133   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | F002 |     | Porcentaje Ejer/Aprob  |                      |                    | 92.0        | 97.3               |            |                    |           |                    | 97.3          |           |                       |
| 3                        | 2  | 01 | 004 | F002 |     | Porcentaje Ejer/Modif  | 100.0                |                    | 100.0       | 100.0              |            |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Dirección General de Organización Social y Vivienda Rural                        |                      |                    |             |                    |            |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Aprobado   |                      |                    | 224,310,000 | 224,310,000        |            |                    |           |                    | 224,310,000   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Modificado   |                      |                    | 206,342,792 | 218,340,133        |            |                    |           |                    | 218,340,133   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Devengado  |                      |                    | 206,342,792 | 218,340,133        |            |                    |           |                    | 218,340,133   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Ejercicio  |                      |                    | 206,342,792 | 218,340,133        |            |                    |           |                    | 218,340,133   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Porcentaje Ejer/Aprob  |                      |                    | 92.0        | 97.3               |            |                    |           |                    | 97.3          |           |                       |
| 3                        | 2  | 01 | 004 | F002 | 312 | Porcentaje Ejer/Modif  | 100.0                |                    | 100.0       | 100.0              |            |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Atención de asuntos jurídicos en materia agraria, territorial, urbana y vivienda |                      |                    |             |                    |            |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Aprobado   | 9,363,363            | 5,326,954          |             | 14,690,317         |            |                    |           |                    | 14,690,317    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Modificado   | 9,109,304            | 26,962,679         |             | 36,071,982         |            |                    |           |                    | 36,071,982    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Devengado  | 9,109,304            | 26,962,679         |             | 36,071,982         |            |                    |           |                    | 36,071,982    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Ejercicio  | 9,109,304            | 26,962,679         |             | 36,071,982         |            |                    |           |                    | 36,071,982    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Porcentaje Ejer/Aprob  | 97.3                 | -0-                |             | 245.5              |            |                    |           |                    | 245.5         |           |                       |
| 3                        | 2  | 01 | 004 | G001 |     | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |            |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Unidad de Asuntos Jurídicos  |                      |                    |             |                    |            |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Aprobado   | 9,363,363            | 5,326,954          |             | 14,690,317         |            |                    |           |                    | 14,690,317    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Modificado   | 9,109,304            | 26,962,679         |             | 36,071,982         |            |                    |           |                    | 36,071,982    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Devengado  | 9,109,304            | 26,962,679         |             | 36,071,982         |            |                    |           |                    | 36,071,982    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Ejercicio  | 9,109,304            | 26,962,679         |             | 36,071,982         |            |                    |           |                    | 36,071,982    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Porcentaje Ejer/Aprob  | 97.3                 | -0-                |             | 245.5              |            |                    |           |                    | 245.5         |           |                       |
| 3                        | 2  | 01 | 004 | G001 | 110 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |             | 100.0              |            |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Obligaciones jurídicas Ineludibles   |                      |                    |             |                    |            |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Aprobado   |                      |                    | 189,450,918 | 189,450,918        |            |                    |           |                    | 189,450,918   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Modificado   |                      |                    | 453,290,329 | 453,290,329        |            |                    |           |                    | 453,290,329   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Devengado  |                      |                    | 453,290,329 | 453,290,329        |            |                    |           |                    | 453,290,329   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Ejercicio  |                      |                    | 453,290,329 | 453,290,329        |            |                    |           |                    | 453,290,329   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Porcentaje Ejer/Aprob  |                      |                    | 239.3       | 239.3              |            |                    |           |                    | 239.3         |           |                       |
| 3                        | 2  | 01 | 004 | L001 |     | Porcentaje Ejer/Modif  |                      |                    | 100.0       | 100.0              |            |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Unidad de Asuntos Jurídicos  |                      |                    |             |                    |            |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Aprobado   |                      |                    | 189,450,918 | 189,450,918        |            |                    |           |                    | 189,450,918   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Modificado   |                      |                    | 453,290,329 | 453,290,329        |            |                    |           |                    | 453,290,329   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Devengado  |                      |                    | 453,290,329 | 453,290,329        |            |                    |           |                    | 453,290,329   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Ejercicio  |                      |                    | 453,290,329 | 453,290,329        |            |                    |           |                    | 453,290,329   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Porcentaje Ejer/Aprob  |                      |                    | 239.3       | 239.3              |            |                    |           |                    | 239.3         |           |                       |
| 3                        | 2  | 01 | 004 | L001 | 110 | Porcentaje Ejer/Modif  |                      |                    | 100.0       | 100.0              |            |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 |     | Implementación de políticas enfocadas al medio agrario, territorial y urbano     |                      |                    |             |                    |            |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | P001 |     | Aprobado   | 543,036,279          | 286,794,664        | 156,424     | 829,987,367        |            |                    |           |                    | 829,987,367   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 |     | Modificado   | 558,351,574          | 1,105,868,355      | 6,314,795   | 1,670,534,724      | 16,000,000 |                    |           | 16,000,000         | 1,686,534,724 | 99.1      | 0.9                   |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                             | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|---------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |  |                      |                    |           |                    |               |                    |           |                    |               | CORRIENTE | INVERSIÓN             |
| 3                        | 2  | 01 | 004 | P001 |     | Devengado  | 558,351,574          | 1,105,868,355      |           | 6,314,795          | 1,670,534,724 | 16,000,000         |           | 16,000,000         | 1,686,534,724 | 99.1      | 0.9                   |
| 3                        | 2  | 01 | 004 | P001 |     | Ejercicio  | 558,351,574          | 1,105,868,355      |           | 6,314,795          | 1,670,534,724 | 16,000,000         |           | 16,000,000         | 1,686,534,724 | 99.1      | 0.9                   |
| 3                        | 2  | 01 | 004 | P001 |     | Porcentaje Ejer/Aprob                                  | 102.8                | 385.6              |           | -0-                | 201.3         |                    |           | 203.2              | 203.2         |           |                       |
| 3                        | 2  | 01 | 004 | P001 |     | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0         | 100.0              |           | 100.0              | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Secretaría   |                      |                    |           | 10,972             | 67,420,882    |                    |           |                    | 67,420,882    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Aprobado   | 41,306,604           | 26,103,306         |           |                    | 170,070,917   |                    |           |                    | 170,070,917   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Modificado   | 41,606,089           | 128,464,828        |           |                    | 170,070,917   |                    |           |                    | 170,070,917   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Devengado  | 41,606,089           | 128,464,828        |           |                    | 170,070,917   |                    |           |                    | 170,070,917   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Ejercicio  | 41,606,089           | 128,464,828        |           |                    | 170,070,917   |                    |           |                    | 170,070,917   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Porcentaje Ejer/Aprob                                  | 100.7                | 492.1              |           |                    | 252.3         |                    |           |                    | 252.3         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 100 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Unidad de Asuntos Jurídicos                            |                      |                    |           |                    |               |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Aprobado   | 21,115,504           | 11,094,374         |           |                    | 32,209,878    |                    |           |                    | 32,209,878    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Modificado   | 21,011,357           | 9,910,756          |           |                    | 30,922,113    |                    |           |                    | 30,922,113    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Devengado  | 21,011,357           | 9,910,756          |           |                    | 30,922,113    |                    |           |                    | 30,922,113    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Ejercicio  | 21,011,357           | 9,910,756          |           |                    | 30,922,113    |                    |           |                    | 30,922,113    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Porcentaje Ejer/Aprob                                  | 99.5                 | 89.3               |           |                    | 96.0          |                    |           |                    | 96.0          |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 110 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Dirección General de Comunicación Social               |                      |                    |           |                    |               |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Aprobado   | 10,935,449           | 9,270,410          |           |                    | 20,205,859    |                    |           |                    | 20,205,859    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Modificado   | 10,637,367           | 271,962,940        |           |                    | 282,600,306   |                    |           |                    | 282,600,306   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Devengado  | 10,637,367           | 271,962,940        |           |                    | 282,600,306   |                    |           |                    | 282,600,306   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Ejercicio  | 10,637,367           | 271,962,940        |           |                    | 282,600,306   |                    |           |                    | 282,600,306   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Porcentaje Ejer/Aprob                                  | 97.3                 | -0-                |           |                    | -0-           |                    |           |                    | -0-           |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 111 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Unidad de Políticas, Planeación y Enlace Institucional |                      |                    |           |                    |               |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Aprobado   | 9,261,630            | 4,326,262          |           |                    | 13,587,892    |                    |           |                    | 13,587,892    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Modificado   | 8,999,910            | 264,704,962        |           |                    | 273,704,873   |                    |           |                    | 273,704,873   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Devengado  | 8,999,910            | 264,704,962        |           |                    | 273,704,873   |                    |           |                    | 273,704,873   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Ejercicio  | 8,999,910            | 264,704,962        |           |                    | 273,704,873   |                    |           |                    | 273,704,873   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Porcentaje Ejer/Aprob                                  | 97.2                 | -0-                |           |                    | -0-           |                    |           |                    | -0-           |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 113 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Dirección General de Coordinación de Delegaciones      |                      |                    |           |                    |               |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Aprobado   | 30,211,805           | 37,712,646         |           |                    | 67,924,451    |                    |           |                    | 67,924,451    | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Modificado   | 16,314,183           | 143,860,119        |           | 170,045            | 160,344,347   |                    |           |                    | 160,344,347   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Devengado  | 16,314,183           | 143,860,119        |           | 170,045            | 160,344,347   |                    |           |                    | 160,344,347   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Ejercicio  | 16,314,183           | 143,860,119        |           | 170,045            | 160,344,347   |                    |           |                    | 160,344,347   | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Porcentaje Ejer/Aprob                                  | 54.0                 | 381.5              |           |                    | 236.1         |                    |           |                    | 236.1         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 120 | Porcentaje Ejer/Modif                                  | 100.0                | 100.0              |           | 100.0              | 100.0         |                    |           |                    | 100.0         |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 121 | Delegación Estatal en Aguascalientes                   |                      |                    |           |                    |               |                    |           |                    |               |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 121 | Aprobado   | 3,472,039            | 273,194            |           |                    | 3,745,233     |                    |           |                    | 3,745,233     | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 121 | Modificado   | 3,402,222            | 1,830,222          |           |                    | 5,232,444     |                    |           |                    | 5,232,444     | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 121 | Devengado  | 3,402,222            | 1,830,222          |           |                    | 5,232,444     |                    |           |                    | 5,232,444     | 100.0     |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |            |                    |           |                    |            |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 004 | P001 | 121 | Ejercicio                                 | 3,402,222            | 1,830,222          |           |                    | 5,232,444  |                    |           |                    | 5,232,444  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 121 | Porcentaje Ejer/Aprob                     | 98.0                 | -0-                |           |                    | 139.7      |                    |           |                    | 139.7      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 121 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Delegación Estatal en Baja California     |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Aprobado                                  | 4,295,060            | 336,509            |           |                    | 4,631,569  |                    |           |                    | 4,631,569  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Modificado                                | 4,504,233            | 2,249,558          |           |                    | 6,753,791  |                    |           |                    | 6,753,791  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Devengado                                 | 4,504,233            | 2,249,558          |           |                    | 6,753,791  |                    |           |                    | 6,753,791  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Ejercicio                                 | 4,504,233            | 2,249,558          |           |                    | 6,753,791  |                    |           |                    | 6,753,791  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Porcentaje Ejer/Aprob                     | 104.9                | -0-                |           |                    | 145.8      |                    |           |                    | 145.8      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 122 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Delegación Estatal en Baja California Sur |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Aprobado                                  | 3,912,189            | 286,562            |           |                    | 4,198,751  |                    |           |                    | 4,198,751  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Modificado                                | 4,079,459            | 1,966,201          |           |                    | 6,045,661  |                    |           |                    | 6,045,661  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Devengado                                 | 4,079,459            | 1,966,201          |           |                    | 6,045,661  |                    |           |                    | 6,045,661  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Ejercicio                                 | 4,079,459            | 1,966,201          |           |                    | 6,045,661  |                    |           |                    | 6,045,661  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Porcentaje Ejer/Aprob                     | 104.3                | -0-                |           |                    | 144.0      |                    |           |                    | 144.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 123 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Delegación Estatal en Campeche            |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Aprobado                                  | 3,967,054            | 279,346            |           |                    | 4,246,400  |                    |           |                    | 4,246,400  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Modificado                                | 3,985,502            | 2,515,641          |           |                    | 6,501,142  |                    |           |                    | 6,501,142  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Devengado                                 | 3,985,502            | 2,515,641          |           |                    | 6,501,142  |                    |           |                    | 6,501,142  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Ejercicio                                 | 3,985,502            | 2,515,641          |           |                    | 6,501,142  |                    |           |                    | 6,501,142  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Porcentaje Ejer/Aprob                     | 100.5                | -0-                |           |                    | 153.1      |                    |           |                    | 153.1      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 124 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Delegación Estatal en Coahuila            |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Aprobado                                  | 4,277,948            | 275,785            |           |                    | 4,553,733  |                    |           |                    | 4,553,733  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Modificado                                | 4,394,196            | 2,006,661          |           |                    | 6,400,857  |                    |           |                    | 6,400,857  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Devengado                                 | 4,394,196            | 2,006,661          |           |                    | 6,400,857  |                    |           |                    | 6,400,857  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Ejercicio                                 | 4,394,196            | 2,006,661          |           |                    | 6,400,857  |                    |           |                    | 6,400,857  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Porcentaje Ejer/Aprob                     | 102.7                | -0-                |           |                    | 140.6      |                    |           |                    | 140.6      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 125 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Delegación Estatal en Colima              |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Aprobado                                  | 3,877,375            | 297,209            |           |                    | 4,174,584  |                    |           |                    | 4,174,584  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Modificado                                | 3,778,535            | 2,163,881          |           |                    | 5,942,416  |                    |           |                    | 5,942,416  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Devengado                                 | 3,778,535            | 2,163,881          |           |                    | 5,942,416  |                    |           |                    | 5,942,416  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Ejercicio                                 | 3,778,535            | 2,163,881          |           |                    | 5,942,416  |                    |           |                    | 5,942,416  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Porcentaje Ejer/Aprob                     | 97.5                 | -0-                |           |                    | 142.3      |                    |           |                    | 142.3      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 126 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 127 | Delegación Estatal en Chiapas             |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 127 | Aprobado                                  | 8,223,150            | 435,245            |           |                    | 8,658,395  |                    |           |                    | 8,658,395  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 127 | Modificado                                | 8,530,882            | 4,030,514          |           |                    | 12,561,396 |                    |           |                    | 12,561,396 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 127 | Devengado                                 | 8,530,882            | 4,030,514          |           |                    | 12,561,396 |                    |           |                    | 12,561,396 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 127 | Ejercicio                                 | 8,530,882            | 4,030,514          |           |                    | 12,561,396 |                    |           |                    | 12,561,396 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 127 | Porcentaje Ejer/Aprob                     | 103.7                | -0-                |           |                    | 145.1      |                    |           |                    | 145.1      |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL      | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |           |                    |            |                    |           |                    |      | CORRIENTE  | INVERSIÓN             |  |
| 3                        | 2  | 01 | 004 | P001 | 127 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Delegación Estatal en Chihuahua           |                      |                    |           |                    |            |                    |           |                    |      |            |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Aprobado                                  | 5,192,687            | 320,398            |           |                    | 5,513,085  |                    |           |                    |      | 5,513,085  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Modificado                                | 5,479,245            | 2,428,621          |           |                    | 7,907,866  |                    |           |                    |      | 7,907,866  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Devengado                                 | 5,479,245            | 2,428,621          |           |                    | 7,907,866  |                    |           |                    |      | 7,907,866  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Ejercicio                                 | 5,479,245            | 2,428,621          |           |                    | 7,907,866  |                    |           |                    |      | 7,907,866  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Porcentaje Ejer/Aprob                     | 105.5                | -0-                |           |                    | 143.4      |                    |           |                    |      | 143.4      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 128 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Delegación Estatal en el Distrito Federal |                      |                    |           |                    |            |                    |           |                    |      |            |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Aprobado                                  | 4,660,990            | 76,803             |           |                    | 4,737,793  |                    |           |                    |      | 4,737,793  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Modificado                                | 4,777,742            | 165,578            |           |                    | 4,943,320  |                    |           |                    |      | 4,943,320  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Devengado                                 | 4,777,742            | 165,578            |           |                    | 4,943,320  |                    |           |                    |      | 4,943,320  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Ejercicio                                 | 4,777,742            | 165,578            |           |                    | 4,943,320  |                    |           |                    |      | 4,943,320  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Porcentaje Ejer/Aprob                     | 102.5                | 215.6              |           |                    | 104.3      |                    |           |                    |      | 104.3      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 129 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Delegación Estatal en Durango             |                      |                    |           |                    |            |                    |           |                    |      |            |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Aprobado                                  | 4,341,203            | 265,554            |           |                    | 4,606,757  |                    |           |                    |      | 4,606,757  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Modificado                                | 4,329,474            | 1,943,346          |           |                    | 6,272,820  |                    |           |                    |      | 6,272,820  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Devengado                                 | 4,329,474            | 1,943,346          |           |                    | 6,272,820  |                    |           |                    |      | 6,272,820  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Ejercicio                                 | 4,329,474            | 1,943,346          |           |                    | 6,272,820  |                    |           |                    |      | 6,272,820  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Porcentaje Ejer/Aprob                     | 99.7                 | -0-                |           |                    | 136.2      |                    |           |                    |      | 136.2      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 130 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Delegación Estatal en Guanajuato          |                      |                    |           |                    |            |                    |           |                    |      |            |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Aprobado                                  | 4,240,034            | 281,754            |           |                    | 4,521,788  |                    |           |                    |      | 4,521,788  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Modificado                                | 4,035,651            | 2,102,066          |           |                    | 6,137,716  |                    |           |                    |      | 6,137,716  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Devengado                                 | 4,035,651            | 2,102,066          |           |                    | 6,137,716  |                    |           |                    |      | 6,137,716  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Ejercicio                                 | 4,035,651            | 2,102,066          |           |                    | 6,137,716  |                    |           |                    |      | 6,137,716  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Porcentaje Ejer/Aprob                     | 95.2                 | -0-                |           |                    | 135.7      |                    |           |                    |      | 135.7      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 131 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Delegación Estatal en Guerrero            |                      |                    |           |                    |            |                    |           |                    |      |            |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Aprobado                                  | 5,272,799            | 296,003            |           |                    | 5,568,802  |                    |           |                    |      | 5,568,802  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Modificado                                | 5,274,119            | 2,427,936          |           |                    | 7,702,054  |                    |           |                    |      | 7,702,054  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Devengado                                 | 5,274,119            | 2,427,936          |           |                    | 7,702,054  |                    |           |                    |      | 7,702,054  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Ejercicio                                 | 5,274,119            | 2,427,936          |           |                    | 7,702,054  |                    |           |                    |      | 7,702,054  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Porcentaje Ejer/Aprob                     | 100.0                | -0-                |           |                    | 138.3      |                    |           |                    |      | 138.3      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 132 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Delegación Estatal en Hidalgo             |                      |                    |           |                    |            |                    |           |                    |      |            |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Aprobado                                  | 9,141,384            | 350,588            |           |                    | 9,491,972  |                    |           |                    |      | 9,491,972  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Modificado                                | 9,760,538            | 2,787,035          |           |                    | 12,547,573 |                    |           |                    |      | 12,547,573 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Devengado                                 | 9,760,538            | 2,787,035          |           |                    | 12,547,573 |                    |           |                    |      | 12,547,573 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Ejercicio                                 | 9,760,538            | 2,787,035          |           |                    | 12,547,573 |                    |           |                    |      | 12,547,573 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Porcentaje Ejer/Aprob                     | 106.8                | -0-                |           |                    | 132.2      |                    |           |                    |      | 132.2      |                       |  |
| 3                        | 2  | 01 | 004 | P001 | 133 | Porcentaje Ejer/Modif                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |      |                    |           |                    |            |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 004 | P001 | 134 | Delegación Estatal en Jalisco    |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 134 | Aprobado                         | 6,789,995            | 342,648            |           | 7,132,643          |      |                    |           |                    | 7,132,643  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 134 | Modificado                       | 7,073,118            | 3,027,471          |           | 10,100,589         |      |                    |           |                    | 10,100,589 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 134 | Devengado                        | 7,073,118            | 3,027,471          |           | 10,100,589         |      |                    |           |                    | 10,100,589 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 134 | Ejercicio                        | 7,073,118            | 3,027,471          |           | 10,100,589         |      |                    |           |                    | 10,100,589 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 134 | Porcentaje Ejer/Aprob            | 104.2                | -0-                |           | 141.6              |      |                    |           |                    | 141.6      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 134 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Delegación Estatal en México     |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Aprobado                         | 6,016,085            | 281,335            |           | 6,297,420          |      |                    |           |                    | 6,297,420  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Modificado                       | 6,229,195            | 3,016,141          |           | 9,245,335          |      |                    |           |                    | 9,245,335  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Devengado                        | 6,229,195            | 3,016,141          |           | 9,245,335          |      |                    |           |                    | 9,245,335  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Ejercicio                        | 6,229,195            | 3,016,141          |           | 9,245,335          |      |                    |           |                    | 9,245,335  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Porcentaje Ejer/Aprob            | 103.5                | -0-                |           | 146.8              |      |                    |           |                    | 146.8      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 135 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Delegación Estatal en Michoacán  |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Aprobado                         | 7,886,851            | 379,055            |           | 8,265,906          |      |                    |           |                    | 8,265,906  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Modificado                       | 8,061,337            | 3,506,862          |           | 11,568,199         |      |                    |           |                    | 11,568,199 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Devengado                        | 8,061,337            | 3,506,862          |           | 11,568,199         |      |                    |           |                    | 11,568,199 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Ejercicio                        | 8,061,337            | 3,506,862          |           | 11,568,199         |      |                    |           |                    | 11,568,199 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Porcentaje Ejer/Aprob            | 102.2                | -0-                |           | 140.0              |      |                    |           |                    | 140.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 136 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Delegación Estatal en Morelos    |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Aprobado                         | 5,443,786            | 307,357            |           | 5,751,143          |      |                    |           |                    | 5,751,143  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Modificado                       | 5,339,615            | 1,909,855          |           | 7,249,469          |      |                    |           |                    | 7,249,469  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Devengado                        | 5,339,615            | 1,909,855          |           | 7,249,469          |      |                    |           |                    | 7,249,469  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Ejercicio                        | 5,339,615            | 1,909,855          |           | 7,249,469          |      |                    |           |                    | 7,249,469  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Porcentaje Ejer/Aprob            | 98.1                 | -0-                |           | 126.1              |      |                    |           |                    | 126.1      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 137 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Delegación Estatal en Nayarit    |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Aprobado                         | 4,171,127            | 277,615            |           | 4,448,742          |      |                    |           |                    | 4,448,742  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Modificado                       | 4,335,268            | 1,645,520          |           | 5,980,788          |      |                    |           |                    | 5,980,788  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Devengado                        | 4,335,268            | 1,645,520          |           | 5,980,788          |      |                    |           |                    | 5,980,788  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Ejercicio                        | 4,335,268            | 1,645,520          |           | 5,980,788          |      |                    |           |                    | 5,980,788  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Porcentaje Ejer/Aprob            | 103.9                | -0-                |           | 134.4              |      |                    |           |                    | 134.4      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 138 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Delegación Estatal en Nuevo León |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Aprobado                         | 4,667,655            | 257,192            |           | 4,924,847          |      |                    |           |                    | 4,924,847  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Modificado                       | 4,828,250            | 2,713,465          |           | 7,541,715          |      |                    |           |                    | 7,541,715  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Devengado                        | 4,828,250            | 2,713,465          |           | 7,541,715          |      |                    |           |                    | 7,541,715  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Ejercicio                        | 4,828,250            | 2,713,465          |           | 7,541,715          |      |                    |           |                    | 7,541,715  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Porcentaje Ejer/Aprob            | 103.4                | -0-                |           | 153.1              |      |                    |           |                    | 153.1      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 139 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 140 | Delegación Estatal en Oaxaca     |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 140 | Aprobado                         | 12,864,417           | 468,185            |           | 13,332,602         |      |                    |           |                    | 13,332,602 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 140 | Modificado                       | 13,060,712           | 2,129,715          |           | 15,190,427         |      |                    |           |                    | 15,190,427 |       | 100.0                 |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>            | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|---------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |                                       | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |                                       |                      |                    |           |                    |            |                    |           |                    |            | CORRIENTE | INVERSIÓN             |
| 3                        | 2  | 01 | 004 | P001 | 140 | Devengado                             | 13,060,712           | 2,129,715          |           |                    | 15,190,427 |                    |           |                    | 15,190,427 | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 140 | Ejercicio                             | 13,060,712           | 2,129,715          |           |                    | 15,190,427 |                    |           |                    | 15,190,427 | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 140 | Porcentaje Ejer/Aprob                 | 101.5                | 454.9              |           |                    | 113.9      |                    |           |                    | 113.9      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 140 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Delegación Estatal en Puebla          |                      |                    |           |                    |            |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Aprobado                              | 5,914,790            | 338,899            |           |                    | 6,253,689  |                    |           |                    | 6,253,689  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Modificado                            | 5,715,710            | 1,905,628          |           |                    | 7,621,338  |                    |           |                    | 7,621,338  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Devengado                             | 5,715,710            | 1,905,628          |           |                    | 7,621,338  |                    |           |                    | 7,621,338  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Ejercicio                             | 5,715,710            | 1,905,628          |           |                    | 7,621,338  |                    |           |                    | 7,621,338  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Porcentaje Ejer/Aprob                 | 96.6                 | -0-                |           |                    | 121.9      |                    |           |                    | 121.9      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 141 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Delegación Estatal en Querétaro       |                      |                    |           |                    |            |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Aprobado                              | 5,419,134            | 282,693            |           |                    | 5,701,827  |                    |           |                    | 5,701,827  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Modificado                            | 5,453,141            | 1,520,134          |           |                    | 6,973,275  |                    |           |                    | 6,973,275  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Devengado                             | 5,453,141            | 1,520,134          |           |                    | 6,973,275  |                    |           |                    | 6,973,275  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Ejercicio                             | 5,453,141            | 1,520,134          |           |                    | 6,973,275  |                    |           |                    | 6,973,275  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Porcentaje Ejer/Aprob                 | 100.6                | -0-                |           |                    | 122.3      |                    |           |                    | 122.3      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 142 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Delegación Estatal en Quintana Roo    |                      |                    |           |                    |            |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Aprobado                              | 4,659,028            | 281,349            |           |                    | 4,940,377  |                    |           |                    | 4,940,377  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Modificado                            | 5,093,255            | 2,144,979          |           |                    | 7,238,234  |                    |           |                    | 7,238,234  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Devengado                             | 5,093,255            | 2,144,979          |           |                    | 7,238,234  |                    |           |                    | 7,238,234  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Ejercicio                             | 5,093,255            | 2,144,979          |           |                    | 7,238,234  |                    |           |                    | 7,238,234  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Porcentaje Ejer/Aprob                 | 109.3                | -0-                |           |                    | 146.5      |                    |           |                    | 146.5      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 143 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Delegación Estatal en San Luis Potosí |                      |                    |           |                    |            |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Aprobado                              | 5,568,339            | 312,325            |           |                    | 5,880,664  |                    |           |                    | 5,880,664  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Modificado                            | 5,643,177            | 2,778,061          |           |                    | 8,421,238  |                    |           |                    | 8,421,238  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Devengado                             | 5,643,177            | 2,778,061          |           |                    | 8,421,238  |                    |           |                    | 8,421,238  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Ejercicio                             | 5,643,177            | 2,778,061          |           |                    | 8,421,238  |                    |           |                    | 8,421,238  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Porcentaje Ejer/Aprob                 | 101.3                | -0-                |           |                    | 143.2      |                    |           |                    | 143.2      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 144 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Delegación Estatal en Sinaloa         |                      |                    |           |                    |            |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Aprobado                              | 6,724,908            | 371,551            |           |                    | 7,096,459  |                    |           |                    | 7,096,459  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Modificado                            | 7,051,584            | 2,468,752          |           |                    | 9,520,335  |                    |           |                    | 9,520,335  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Devengado                             | 7,051,584            | 2,468,752          |           |                    | 9,520,335  |                    |           |                    | 9,520,335  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Ejercicio                             | 7,051,584            | 2,468,752          |           |                    | 9,520,335  |                    |           |                    | 9,520,335  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Porcentaje Ejer/Aprob                 | 104.9                | -0-                |           |                    | 134.2      |                    |           |                    | 134.2      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 145 | Porcentaje Ejer/Modif                 | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 146 | Delegación Estatal en Sonora          |                      |                    |           |                    |            |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 146 | Aprobado                              | 6,458,823            | 352,292            |           |                    | 6,811,115  |                    |           |                    | 6,811,115  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 146 | Modificado                            | 6,648,746            | 3,263,912          |           |                    | 9,912,658  |                    |           |                    | 9,912,658  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 146 | Devengado                             | 6,648,746            | 3,263,912          |           |                    | 9,912,658  |                    |           |                    | 9,912,658  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 146 | Ejercicio                             | 6,648,746            | 3,263,912          |           |                    | 9,912,658  |                    |           |                    | 9,912,658  | 100.0     |                       |
| 3                        | 2  | 01 | 004 | P001 | 146 | Porcentaje Ejer/Aprob                 | 102.9                | -0-                |           |                    | 145.5      |                    |           |                    | 145.5      |           |                       |



# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>       | GASTO CORRIENTE      |                    |           |                    |       | GASTO DE INVERSIÓN |           |                    |            | TOTAL     |                       |
|--------------------------|----|----|-----|------|-----|----------------------------------|----------------------|--------------------|-----------|--------------------|-------|--------------------|-----------|--------------------|------------|-----------|-----------------------|
| FI                       | FN | SF | AI  | PP   | UR  |                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA  | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL     | ESTRUCTURA PORCENTUAL |
|                          |    |    |     |      |     |                                  |                      |                    |           |                    |       |                    |           |                    |            | CORRIENTE | INVERSIÓN             |
| 3                        | 2  | 01 | 004 | P001 | 146 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           |                    | 100.0 |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 147 | Delegación Estatal en Tabasco    |                      |                    |           |                    |       |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 147 | Aprobado                         | 4,091,975            | 291,664            |           | 4,383,639          |       |                    |           |                    | 4,383,639  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 147 | Modificado                       | 4,204,362            | 3,384,776          |           | 7,589,137          |       |                    |           |                    | 7,589,137  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 147 | Devengado                        | 4,204,362            | 3,384,776          |           | 7,589,137          |       |                    |           |                    | 7,589,137  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 147 | Ejercicio                        | 4,204,362            | 3,384,776          |           | 7,589,137          |       |                    |           |                    | 7,589,137  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 147 | Porcentaje Ejer/Aprob            | 102.7                | -0-                |           | 173.1              |       |                    |           |                    | 173.1      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 147 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 148 | Delegación Estatal en Tamaulipas |                      |                    |           |                    |       |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 148 | Aprobado                         | 5,797,941            | 301,251            |           | 6,099,192          |       |                    |           |                    | 6,099,192  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 148 | Modificado                       | 6,156,467            | 1,979,314          |           | 8,135,780          |       |                    |           |                    | 8,135,780  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 148 | Devengado                        | 6,156,467            | 1,979,314          |           | 8,135,780          |       |                    |           |                    | 8,135,780  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 148 | Ejercicio                        | 6,156,467            | 1,979,314          |           | 8,135,780          |       |                    |           |                    | 8,135,780  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 148 | Porcentaje Ejer/Aprob            | 106.2                | -0-                |           | 133.4              |       |                    |           |                    | 133.4      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 148 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 149 | Delegación Estatal en Tlaxcala   |                      |                    |           |                    |       |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 149 | Aprobado                         | 4,355,828            | 257,087            |           | 4,612,915          |       |                    |           |                    | 4,612,915  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 149 | Modificado                       | 4,526,823            | 3,154,993          |           | 7,681,816          |       |                    |           |                    | 7,681,816  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 149 | Devengado                        | 4,526,823            | 3,154,993          |           | 7,681,816          |       |                    |           |                    | 7,681,816  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 149 | Ejercicio                        | 4,526,823            | 3,154,993          |           | 7,681,816          |       |                    |           |                    | 7,681,816  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 149 | Porcentaje Ejer/Aprob            | 103.9                | -0-                |           | 166.5              |       |                    |           |                    | 166.5      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 149 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 150 | Delegación Estatal en Veracruz   |                      |                    |           |                    |       |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 150 | Aprobado                         | 7,800,134            | 394,502            |           | 8,194,636          |       |                    |           |                    | 8,194,636  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 150 | Modificado                       | 8,291,180            | 2,355,193          |           | 10,646,373         |       |                    |           |                    | 10,646,373 |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 150 | Devengado                        | 8,291,180            | 2,355,193          |           | 10,646,373         |       |                    |           |                    | 10,646,373 |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 150 | Ejercicio                        | 8,291,180            | 2,355,193          |           | 10,646,373         |       |                    |           |                    | 10,646,373 |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 150 | Porcentaje Ejer/Aprob            | 106.3                | -0-                |           | 129.9              |       |                    |           |                    | 129.9      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 150 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 151 | Delegación Estatal en Yucatán    |                      |                    |           |                    |       |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 151 | Aprobado                         | 6,323,437            | 317,172            |           | 6,640,609          |       |                    |           |                    | 6,640,609  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 151 | Modificado                       | 6,704,657            | 3,195,627          |           | 9,900,284          |       |                    |           |                    | 9,900,284  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 151 | Devengado                        | 6,704,657            | 3,195,627          |           | 9,900,284          |       |                    |           |                    | 9,900,284  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 151 | Ejercicio                        | 6,704,657            | 3,195,627          |           | 9,900,284          |       |                    |           |                    | 9,900,284  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 151 | Porcentaje Ejer/Aprob            | 106.0                | -0-                |           | 149.1              |       |                    |           |                    | 149.1      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 151 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 152 | Delegación Estatal en Zacatecas  |                      |                    |           |                    |       |                    |           |                    |            |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 152 | Aprobado                         | 4,417,831            | 277,306            |           | 4,695,137          |       |                    |           |                    | 4,695,137  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 152 | Modificado                       | 4,516,414            | 2,576,233          |           | 7,092,646          |       |                    |           |                    | 7,092,646  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 152 | Devengado                        | 4,516,414            | 2,576,233          |           | 7,092,646          |       |                    |           |                    | 7,092,646  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 152 | Ejercicio                        | 4,516,414            | 2,576,233          |           | 7,092,646          |       |                    |           |                    | 7,092,646  |           | 100.0                 |
| 3                        | 2  | 01 | 004 | P001 | 152 | Porcentaje Ejer/Aprob            | 102.2                | -0-                |           | 151.1              |       |                    |           |                    | 151.1      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 152 | Porcentaje Ejer/Modif            | 100.0                | 100.0              |           | 100.0              |       |                    |           |                    | 100.0      |           |                       |
| 3                        | 2  | 01 | 004 | P001 | 200 | Subsecretaría de Ordenamiento    |                      |                    |           |                    |       |                    |           |                    |            |           |                       |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |            |                    |           |                    |            |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 004 | P001 | 200 | Territorial   |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
|                          |    |    |     |      |     | Aprobado  | 18,128,126           | 5,170,500          |           | 14,629             | 23,313,255 |                    |           |                    | 23,313,255 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 200 | Modificado  | 18,086,284           | 13,593,359         |           |                    | 31,679,643 |                    |           |                    | 31,679,643 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 200 | Devengado   | 18,086,284           | 13,593,359         |           |                    | 31,679,643 |                    |           |                    | 31,679,643 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 200 | Ejercicio   | 18,086,284           | 13,593,359         |           |                    | 31,679,643 |                    |           |                    | 31,679,643 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 200 | Porcentaje Ejer/Aprob                                     | 99.8                 | 262.9              |           |                    | 135.9      |                    |           |                    | 135.9      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 200 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 210 | Dirección General de la Propiedad Rural                   |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
|                          |    |    |     |      |     | Aprobado  | 4,978,650            | 9,830,767          |           |                    | 14,809,417 |                    |           |                    | 14,809,417 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 210 | Modificado  | 7,128,698            | 11,185,336         |           |                    | 18,314,034 |                    |           |                    | 18,314,034 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 210 | Devengado   | 7,128,698            | 11,185,336         |           |                    | 18,314,034 |                    |           |                    | 18,314,034 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 210 | Ejercicio   | 7,128,698            | 11,185,336         |           |                    | 18,314,034 |                    |           |                    | 18,314,034 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 210 | Porcentaje Ejer/Aprob                                     | 143.2                | 113.8              |           |                    | 123.7      |                    |           |                    | 123.7      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 210 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 215 | Dirección General de Coordinación Metropolitana           |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
|                          |    |    |     |      |     | Aprobado  | 7,157,099            | 3,752,448          |           |                    | 10,909,547 |                    |           |                    | 10,909,547 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 215 | Modificado  | 7,298,009            | 14,645,209         |           |                    | 21,943,218 |                    |           |                    | 21,943,218 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 215 | Devengado   | 7,298,009            | 14,645,209         |           |                    | 21,943,218 |                    |           |                    | 21,943,218 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 215 | Ejercicio   | 7,298,009            | 14,645,209         |           |                    | 21,943,218 |                    |           |                    | 21,943,218 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 215 | Porcentaje Ejer/Aprob                                     | 102.0                | 390.3              |           |                    | 201.1      |                    |           |                    | 201.1      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 215 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 300 | Subsecretaría de Desarrollo Agrario                       |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
|                          |    |    |     |      |     | Aprobado  | 13,693,767           | 6,027,004          |           | 10,972             | 19,731,743 |                    |           |                    | 19,731,743 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 300 | Modificado  | 15,695,479           | 11,063,532         |           |                    | 26,759,012 |                    |           |                    | 26,759,012 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 300 | Devengado   | 15,695,479           | 11,063,532         |           |                    | 26,759,012 |                    |           |                    | 26,759,012 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 300 | Ejercicio   | 15,695,479           | 11,063,532         |           |                    | 26,759,012 |                    |           |                    | 26,759,012 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 300 | Porcentaje Ejer/Aprob                                     | 114.6                | 183.6              |           |                    | 135.6      |                    |           |                    | 135.6      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 300 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 310 | Dirección General de Desarrollo Agrario                   |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
|                          |    |    |     |      |     | Aprobado  | 11,392,880           | 15,621,302         |           |                    | 27,014,182 |                    |           |                    | 27,014,182 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 310 | Modificado  | 10,586,739           | 5,792,215          |           |                    | 16,378,954 |                    |           |                    | 16,378,954 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 310 | Devengado   | 10,586,739           | 5,792,215          |           |                    | 16,378,954 |                    |           |                    | 16,378,954 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 310 | Ejercicio   | 10,586,739           | 5,792,215          |           |                    | 16,378,954 |                    |           |                    | 16,378,954 | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 310 | Porcentaje Ejer/Aprob                                     | 92.9                 | 37.1               |           |                    | 60.6       |                    |           |                    | 60.6       |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 310 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 312 | Dirección General de Organización Social y Vivienda Rural |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
|                          |    |    |     |      |     | Aprobado  | 7,113,895            | 1,437,306          |           |                    | 8,551,201  |                    |           |                    | 8,551,201  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 312 | Modificado  | 6,858,313            | 2,376,843          |           |                    | 9,235,156  |                    |           |                    | 9,235,156  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 312 | Devengado   | 6,858,313            | 2,376,843          |           |                    | 9,235,156  |                    |           |                    | 9,235,156  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 312 | Ejercicio   | 6,858,313            | 2,376,843          |           |                    | 9,235,156  |                    |           |                    | 9,235,156  | 100.0 |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 312 | Porcentaje Ejer/Aprob                                     | 96.4                 | 165.4              |           |                    | 108.0      |                    |           |                    | 108.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 312 | Porcentaje Ejer/Modif                                     | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    | 100.0      |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>                                     | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |  |                      |                    |           |                    |            |                    |           |                    |            |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 004 | P001 | 313 | Dirección General de Concertación Social                       |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 313 | Aprobado   | 14,988,294           | 6,121,311          |           | 21,109,605         |            |                    |           |                    | 21,109,605 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 313 | Modificado   | 14,753,563           | 3,523,345          |           | 18,276,907         |            |                    |           |                    | 18,276,907 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 313 | Devengado  | 14,753,563           | 3,523,345          |           | 18,276,907         |            |                    |           |                    | 18,276,907 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 313 | Ejercicio  | 14,753,563           | 3,523,345          |           | 18,276,907         |            |                    |           |                    | 18,276,907 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 313 | Porcentaje Ejer/Aprob  | 98.4                 | 57.6               |           | 86.6               |            |                    |           |                    | 86.6       |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 313 | Porcentaje Ejer/Modif  | 100.0                | 100.0              |           | 100.0              |            |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Dirección General de Recursos Materiales y Servicios Generales |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Aprobado   |                      |                    |           |                    | 16,000,000 |                    |           | 16,000,000         | 16,000,000 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Modificado   |                      |                    |           |                    | 16,000,000 |                    |           | 16,000,000         | 16,000,000 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Devengado  |                      |                    |           |                    | 16,000,000 |                    |           | 16,000,000         | 16,000,000 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Ejercicio  |                      |                    |           |                    | 16,000,000 |                    |           | 16,000,000         | 16,000,000 |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Porcentaje Ejer/Aprob  |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 412 | Porcentaje Ejer/Modif  |                      |                    |           |                    | 100.0      |                    |           | 100.0              | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Subsecretaría de Desarrollo Urbano y Vivienda                  |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Aprobado   |                      | 409,608            |           | 409,608            |            |                    |           |                    | 409,608    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Modificado   |                      | 1,808,364          |           | 1,808,364          |            |                    |           |                    | 1,808,364  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Devengado  |                      | 1,808,364          |           | 1,808,364          |            |                    |           |                    | 1,808,364  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Ejercicio  |                      | 1,808,364          |           | 1,808,364          |            |                    |           |                    | 1,808,364  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Porcentaje Ejer/Aprob  |                      | 441.5              |           | 441.5              |            |                    |           |                    | 441.5      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 500 | Porcentaje Ejer/Modif  |                      | 100.0              |           | 100.0              |            |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Unidad de Programas de Apoyo a la Infraestructura y Servicios  |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Aprobado   |                      | 493,548            |           | 493,548            |            |                    |           |                    | 493,548    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Modificado   |                      | 1,027,910          |           | 1,027,910          |            |                    |           |                    | 1,027,910  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Devengado  |                      | 1,027,910          |           | 1,027,910          |            |                    |           |                    | 1,027,910  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Ejercicio  |                      | 1,027,910          |           | 1,027,910          |            |                    |           |                    | 1,027,910  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Porcentaje Ejer/Aprob  |                      | 208.3              |           | 208.3              |            |                    |           |                    | 208.3      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 510 | Porcentaje Ejer/Modif  |                      | 100.0              |           | 100.0              |            |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Dirección General de Desarrollo Urbano, Suelo y Vivienda       |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Aprobado   |                      | 607,230            |           | 607,230            |            |                    |           |                    | 607,230    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Modificado   |                      | 1,300,259          |           | 1,300,259          |            |                    |           |                    | 1,300,259  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Devengado  |                      | 1,300,259          |           | 1,300,259          |            |                    |           |                    | 1,300,259  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Ejercicio  |                      | 1,300,259          |           | 1,300,259          |            |                    |           |                    | 1,300,259  |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Porcentaje Ejer/Aprob  |                      | 214.1              |           | 214.1              |            |                    |           |                    | 214.1      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 511 | Porcentaje Ejer/Modif  |                      | 100.0              |           | 100.0              |            |                    |           |                    | 100.0      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Dirección General de Rescate de Espacios Públicos              |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Aprobado   |                      | 107,744            |           | 107,744            |            |                    |           |                    | 107,744    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Modificado   |                      | 277,794            |           | 277,794            |            |                    |           |                    | 277,794    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Devengado  |                      | 277,794            |           | 277,794            |            |                    |           |                    | 277,794    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Ejercicio  |                      | 277,794            |           | 277,794            |            |                    |           |                    | 277,794    |       | 100.0                 |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Porcentaje Ejer/Aprob  |                      | 257.8              |           | 257.8              |            |                    |           |                    | 257.8      |       |                       |           |
| 3                        | 2  | 01 | 004 | P001 | 512 | Porcentaje Ejer/Modif  |                      | 100.0              |           | 100.0              |            |                    |           |                    | 100.0      |       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |             |                    |      | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-------------|--------------------|------|--------------------|-----------|--------------------|------|-------------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |             |                    |      |                    |           |                    |      | CORRIENTE   | INVERSIÓN             |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Registro Agrario Nacional   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Aprobado  | 172,506,580          | 138,842,470        | 119,851     | 311,468,901        |      |                    |           |                    |      | 311,468,901 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Modificado  | 194,110,775          | 143,076,696        | 6,144,750   | 343,332,222        |      |                    |           |                    |      | 343,332,222 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Devengado   | 194,110,775          | 143,076,696        | 6,144,750   | 343,332,222        |      |                    |           |                    |      | 343,332,222 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Ejercicio   | 194,110,775          | 143,076,696        | 6,144,750   | 343,332,222        |      |                    |           |                    |      | 343,332,222 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Porcentaje Ejer/Aprob   | 112.5                | 103.0              | -0-         | 110.2              |      |                    |           |                    |      | 110.2       |                       |  |
| 3                        | 2  | 01 | 004 | P001 | B00 | Porcentaje Ejer/Modif   | 100.0                | 100.0              | 100.0       | 100.0              |      |                    |           |                    |      | 100.0       |                       |  |
| 3                        | 2  | 01 | 004 | P003 |     | Modernización del Catastro Rural Nacional                           |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |
| 3                        | 2  | 01 | 004 | P003 |     | Aprobado  |                      | 276,816,059        |             | 276,816,059        |      |                    |           |                    |      | 276,816,059 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 |     | Modificado  |                      | 160,580,929        |             | 160,580,929        |      |                    |           |                    |      | 160,580,929 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 |     | Devengado   |                      | 160,580,929        |             | 160,580,929        |      |                    |           |                    |      | 160,580,929 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 |     | Ejercicio   |                      | 160,580,929        |             | 160,580,929        |      |                    |           |                    |      | 160,580,929 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 |     | Porcentaje Ejer/Aprob   |                      | 58.0               |             | 58.0               |      |                    |           |                    |      | 58.0        |                       |  |
| 3                        | 2  | 01 | 004 | P003 |     | Porcentaje Ejer/Modif   |                      | 100.0              |             | 100.0              |      |                    |           |                    |      | 100.0       |                       |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Registro Agrario Nacional   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Aprobado  |                      | 276,816,059        |             | 276,816,059        |      |                    |           |                    |      | 276,816,059 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Modificado  |                      | 160,580,929        |             | 160,580,929        |      |                    |           |                    |      | 160,580,929 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Devengado   |                      | 160,580,929        |             | 160,580,929        |      |                    |           |                    |      | 160,580,929 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Ejercicio   |                      | 160,580,929        |             | 160,580,929        |      |                    |           |                    |      | 160,580,929 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Porcentaje Ejer/Aprob   |                      | 58.0               |             | 58.0               |      |                    |           |                    |      | 58.0        |                       |  |
| 3                        | 2  | 01 | 004 | P003 | B00 | Porcentaje Ejer/Modif   |                      | 100.0              |             | 100.0              |      |                    |           |                    |      | 100.0       |                       |  |
| 3                        | 2  | 01 | 004 | U001 |     | Programa de apoyo para los núcleos agrarios sin regularizar (FANAR) |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |
| 3                        | 2  | 01 | 004 | U001 |     | Aprobado  |                      |                    | 346,094,580 | 346,094,580        |      |                    |           |                    |      | 346,094,580 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 |     | Modificado  |                      | 12,074,303         | 228,728,410 | 240,802,713        |      |                    |           |                    |      | 240,802,713 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 |     | Devengado   |                      | 12,074,303         | 228,728,410 | 240,802,713        |      |                    |           |                    |      | 240,802,713 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 |     | Ejercicio   |                      | 12,074,303         | 228,728,410 | 240,802,713        |      |                    |           |                    |      | 240,802,713 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 |     | Porcentaje Ejer/Aprob   |                      |                    | 66.1        | 69.6               |      |                    |           |                    |      | 69.6        |                       |  |
| 3                        | 2  | 01 | 004 | U001 |     | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0       | 100.0              |      |                    |           |                    |      | 100.0       |                       |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Registro Agrario Nacional   |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Aprobado  |                      |                    | 296,438,415 | 296,438,415        |      |                    |           |                    |      | 296,438,415 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Modificado  |                      | 12,074,303         | 181,422,985 | 193,497,288        |      |                    |           |                    |      | 193,497,288 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Devengado   |                      | 12,074,303         | 181,422,985 | 193,497,288        |      |                    |           |                    |      | 193,497,288 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Ejercicio   |                      | 12,074,303         | 181,422,985 | 193,497,288        |      |                    |           |                    |      | 193,497,288 | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Porcentaje Ejer/Aprob   |                      |                    | 61.2        | 65.3               |      |                    |           |                    |      | 65.3        |                       |  |
| 3                        | 2  | 01 | 004 | U001 | B00 | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0       | 100.0              |      |                    |           |                    |      | 100.0       |                       |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Procuraduría Agraria  |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Aprobado  |                      |                    | 49,656,165  | 49,656,165         |      |                    |           |                    |      | 49,656,165  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Modificado  |                      |                    | 47,305,425  | 47,305,425         |      |                    |           |                    |      | 47,305,425  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Devengado   |                      |                    | 47,305,425  | 47,305,425         |      |                    |           |                    |      | 47,305,425  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Ejercicio   |                      |                    | 47,305,425  | 47,305,425         |      |                    |           |                    |      | 47,305,425  | 100.0                 |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Porcentaje Ejer/Aprob   |                      |                    | 95.3        | 95.3               |      |                    |           |                    |      | 95.3        |                       |  |
| 3                        | 2  | 01 | 004 | U001 | QEZ | Porcentaje Ejer/Modif   |                      |                    | 100.0       | 100.0              |      |                    |           |                    |      | 100.0       |                       |  |
| 3                        | 2  | 01 | 005 |      |     | Inscripción de actos jurídicos sobre                                |                      |                    |             |                    |      |                    |           |                    |      |             |                       |  |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO (PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN <sup>2/</sup>  | GASTO CORRIENTE      |                    |             |                    |            | GASTO DE INVERSIÓN |           |                    |             | TOTAL      |                       |  |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-------------|--------------------|------------|--------------------|-----------|--------------------|-------------|------------|-----------------------|--|
| FI                       | FN | SF | AI  | PP   | UR  |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS   | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL      | ESTRUCTURA PORCENTUAL |  |
|                          |    |    |     |      |     |   |                      |                    |             |                    |            |                    |           |                    |             | CORRIENTE  | INVERSIÓN             |  |
| 3                        | 2  | 01 | 005 |      |     | derechos agrarios   |                      |                    |             |                    |            |                    |           |                    |             |            |                       |  |
| 3                        | 2  | 01 | 005 |      |     | Aprobado  | 79,504,787           | 5,000,000          |             |                    | 84,504,787 |                    |           |                    |             | 84,504,787 | 100.0                 |  |
| 3                        | 2  | 01 | 005 |      |     | Modificado  | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 |      |     | Devengado   | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 |      |     | Ejercicio   | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 |      |     | Porcentaje Ejer/Aprob   | 100.4                | 93.9               |             | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 005 |      |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Registro de actos jurídicos sobre derechos agrarios                             |                      |                    |             |                    |            |                    |           |                    |             |            |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Aprobado  | 79,504,787           | 5,000,000          |             | 84,504,787         |            |                    |           |                    | 84,504,787  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Modificado  | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Devengado   | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Ejercicio   | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Porcentaje Ejer/Aprob   | 100.4                | 93.9               |             | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 005 | E004 |     | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Registro Agrario Nacional   |                      |                    |             |                    |            |                    |           |                    |             |            |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Aprobado  | 79,504,787           | 5,000,000          |             | 84,504,787         |            |                    |           |                    | 84,504,787  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Modificado  | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Devengado   | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Ejercicio   | 79,850,809           | 4,695,583          |             | 84,546,392         |            |                    |           |                    | 84,546,392  | 100.0      |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Porcentaje Ejer/Aprob   | 100.4                | 93.9               |             | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 005 | E004 | B00 | Porcentaje Ejer/Modif   | 100.0                | 100.0              |             | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Impulso a la inversión para mejoramiento de los niveles de los sujetos agrarios |                      |                    |             |                    |            |                    |           |                    |             |            |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Aprobado  |                      |                    | 231,800,000 | 231,800,000        |            |                    |           |                    | 231,800,000 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Modificado  |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Devengado   |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Ejercicio   |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Ejer/Aprob   |                      |                    | 92.3        | 97.9               |            |                    |           |                    | 97.9        |            |                       |  |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0       | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Programa de Apoyo a Jóvenes Emprendedores Agrarios.                             |                      |                    |             |                    |            |                    |           |                    |             |            |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Aprobado  |                      |                    | 231,800,000 | 231,800,000        |            |                    |           |                    | 231,800,000 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Modificado  |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Devengado   |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Ejercicio   |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Porcentaje Ejer/Aprob   |                      |                    | 92.3        | 97.9               |            |                    |           |                    | 97.9        |            |                       |  |
| 3                        | 2  | 01 | 006 | S203 |     | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0       | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Dirección General de Desarrollo Agrario   |                      |                    |             |                    |            |                    |           |                    |             |            |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Aprobado  |                      |                    | 231,800,000 | 231,800,000        |            |                    |           |                    | 231,800,000 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Modificado  |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Devengado   |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Ejercicio   |                      | 12,876,340         | 213,999,795 | 226,876,135        |            |                    |           |                    | 226,876,135 | 100.0      |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Porcentaje Ejer/Aprob   |                      |                    | 92.3        | 97.9               |            |                    |           |                    | 97.9        |            |                       |  |
| 3                        | 2  | 01 | 006 | S203 | 310 | Porcentaje Ejer/Modif   |                      | 100.0              | 100.0       | 100.0              |            |                    |           |                    | 100.0       |            |                       |  |

# CUENTA PÚBLICA 2015

---

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Elaborado en la Unidad de Contabilidad Gubernamental, con base en la información que se encuentra registrada en los sistemas globalizadores de la Secretaría de Hacienda y Crédito Público.