

# CUENTA PÚBLICA 2015

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

| DENOMINACIÓN   | APROBADO              | ADECUACIONES PRESUPUESTARIAS |                      |  |                      | MODIFICADO            | DEVENGADO             | EJERCICIO             |                       |                    | ECONOMÍAS     |
|--|-----------------------|------------------------------|----------------------|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|---------------|
|  |                       | AMPLIACIONES LÍQUIDAS        | REDUCCIONES LÍQUIDAS | AMPLIACIONES Y REDUCCIONES COMPENSADAS | MODIFICACIÓN NETA    |                       |                       | SUMA                  | PAGADO                | ADEFAS             |               |
| <b>TOTAL</b>   | <b>22,050,892,608</b> | <b>6,732,405,736</b>         | <b>1,804,000,786</b> |  | <b>4,928,404,950</b> | <b>26,979,297,558</b> | <b>26,979,284,461</b> | <b>26,979,284,461</b> | <b>26,222,607,146</b> | <b>756,677,315</b> | <b>13,097</b> |
| 100 Secretaría   | 67,420,882            | 42,121,529                   | 1,499,155            | 62,027,661                             | 102,650,035          | 170,070,917           | 170,070,917           | 170,070,917           | 137,296,944           | 32,773,973         |               |
| 110 Unidad de Asuntos Jurídicos                            | 236,351,113           | 390,088,180                  | 100,945,283          | -5,209,585                             | 283,933,312          | 520,284,425           | 520,284,425           | 520,284,425           | 520,284,425           |                    |               |
| 111 Dirección General de Comunicación Social               | 20,205,859            | 261,165,661                  | 1,282,636            | 2,511,422                              | 262,394,447          | 282,600,306           | 282,600,306           | 282,600,306           | 121,498,647           | 161,101,659        |               |
| 112 Órgano Interno de Control                              | 20,371,195            | 21,334                       | 580,641              | 73,771                                 | -485,536             | 19,885,659            | 19,885,659            | 19,885,659            | 19,885,659            |                    |               |
| 113 Unidad de Políticas, Planeación y Enlace Institucional | 13,587,892            | 241,245,765                  | 151,379              | 19,022,595                             | 260,116,981          | 273,704,873           | 273,704,873           | 273,704,873           | 32,459,108            | 241,245,765        |               |
| 120 Dirección General de Coordinación de Delegaciones      | 67,924,451            | 53,280,712                   | 145,239              | 39,284,423                             | 92,419,896           | 160,344,347           | 160,344,347           | 160,344,347           | 107,079,635           | 53,264,712         |               |
| 121 Delegación Estatal en Aguascalientes                   | 4,486,741             | 16,000                       | 180,728              | 1,785,075                              | 1,620,347            | 6,107,088             | 6,107,088             | 6,107,088             | 6,102,088             | 5,000              |               |
| 122 Delegación Estatal en Baja California                  | 5,373,077             | 32,001                       | 234,726              | 2,429,641                              | 2,226,916            | 7,599,993             | 7,599,993             | 7,599,993             | 7,599,993             |                    |               |
| 123 Delegación Estatal en Baja California Sur              | 4,940,259             | 21,334                       | 903,679              | 5,192,961                              | 4,310,617            | 9,250,876             | 9,250,876             | 9,250,876             | 9,240,064             | 10,812             |               |
| 124 Delegación Estatal en Campeche                         | 5,504,620             | 21,334                       | 299,602              | 2,562,748                              | 2,284,480            | 7,789,100             | 7,789,100             | 7,789,100             | 7,782,075             | 7,025              |               |
| 125 Delegación Estatal en Coahuila                         | 5,536,474             | 21,334                       | 240,990              | 3,154,897                              | 2,935,241            | 8,471,715             | 8,471,715             | 8,471,715             | 8,466,129             | 5,586              |               |
| 126 Delegación Estatal en Colima                           | 4,916,092             | 26,667                       | 1,129,046            | 5,663,990                              | 4,561,611            | 9,477,703             | 9,477,703             | 9,477,703             | 9,469,096             | 8,607              |               |
| 127 Delegación Estatal en Chiapas                          | 10,305,342            | 101,336                      | 1,504,972            | 5,542,028                              | 4,138,392            | 14,443,734            | 14,443,734            | 14,443,734            | 14,403,796            | 39,938             |               |
| 128 Delegación Estatal en Chihuahua                        | 6,777,808             | 37,334                       | 258,090              | 4,089,285                              | 3,868,529            | 10,646,337            | 10,646,337            | 10,646,337            | 10,630,321            | 16,016             |               |
| 129 Delegación Estatal en el Distrito Federal              | 6,101,571             | 42,668                       | 296,653              | 1,503,648                              | 1,249,662            | 7,351,233             | 7,351,233             | 7,351,233             | 7,351,233             |                    |               |
| 130 Delegación Estatal en Durango                          | 5,589,498             | 21,334                       | 475,619              | 2,084,286                              | 1,630,001            | 7,219,499             | 7,219,499             | 7,219,499             | 7,212,499             | 7,000              |               |
| 131 Delegación Estatal en Guanajuato                       | 5,786,511             | 16,000                       | 302,194              | 2,033,637                              | 1,747,443            | 7,533,954             | 7,533,954             | 7,533,954             | 7,526,954             | 7,000              |               |
| 132 Delegación Estatal en Guerrero                         | 7,209,723             | 42,668                       | 396,160              | 2,622,968                              | 2,269,475            | 9,479,198             | 9,479,198             | 9,479,198             | 9,466,392             | 12,806             |               |
| 133 Delegación Estatal en Hidalgo                          | 10,837,395            | 165,337                      | 652,605              | 12,736,962                             | 12,249,695           | 23,087,090            | 23,087,090            | 23,087,090            | 23,057,090            | 30,000             |               |
| 134 Delegación Estatal en Jalisco                          | 8,397,366             | 74,669                       | 300,534              | 3,209,550                              | 2,983,685            | 11,381,051            | 11,381,051            | 11,381,051            | 11,381,051            |                    |               |
| 135 Delegación Estatal en México                           | 8,378,203             | 64,002                       | 442,984              | 9,092,375                              | 8,713,393            | 17,091,596            | 17,091,596            | 17,091,596            | 17,052,007            | 39,589             |               |
| 136 Delegación Estatal en Michoacán                        | 9,912,853             | 106,669                      | 397,701              | 7,489,134                              | 7,198,102            | 17,110,955            | 17,110,955            | 17,110,955            | 17,092,955            | 18,000             |               |
| 137 Delegación Estatal en Morelos                          | 6,492,651             | 58,668                       | 2,821,033            | 5,924,913                              | 3,162,549            | 9,655,200             | 9,655,200             | 9,655,200             | 9,626,317             | 28,883             |               |
| 138 Delegación Estatal en Nayarit                          | 5,431,483             | 26,667                       | 372,950              | 7,931,119                              | 7,584,835            | 13,016,318            | 13,016,318            | 13,016,318            | 13,016,136            | 182                |               |
| 139 Delegación Estatal en Nuevo León                       | 5,907,588             | 26,667                       | 248,768              | 2,857,863                              | 2,635,762            | 8,543,350             | 8,543,350             | 8,543,350             | 8,537,191             | 6,159              |               |
| 140 Delegación Estatal en Oaxaca                           | 15,383,540            | 234,673                      | 1,297,965            | 7,241,316                              | 6,178,023            | 21,561,563            | 21,561,563            | 21,561,563            | 21,561,563            |                    |               |
| 141 Delegación Estatal en Puebla                           | 7,942,858             | 74,669                       | 323,868              | 6,712,795                              | 6,463,595            | 14,406,453            | 14,406,453            | 14,406,453            | 14,401,453            | 5,000              |               |
| 142 Delegación Estatal en Querétaro                        | 6,684,568             | 64,002                       | 281,321              | 1,613,856                              | 1,396,536            | 8,081,104             | 8,081,104             | 8,081,104             | 8,081,104             |                    |               |
| 143 Delegación Estatal en Quintana Roo                     | 5,681,885             | 32,001                       | 222,716              | 2,572,474                              | 2,381,759            | 8,063,644             | 8,063,644             | 8,063,644             | 8,045,644             | 18,000             |               |
| 144 Delegación Estatal en San Luis Potosí                  | 7,119,633             | 64,002                       | 253,882              | 3,039,298                              | 2,849,417            | 9,969,050             | 9,969,050             | 9,969,050             | 9,938,493             | 30,557             |               |
| 145 Delegación Estatal en Sinaloa                          | 8,079,199             | 101,336                      | 291,062              | 4,615,756                              | 4,426,029            | 12,505,228            | 12,505,228            | 12,505,228            | 12,493,133            | 12,095             |               |

# CUENTA PÚBLICA 2015

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

| DENOMINACIÓN  | APROBADO      | ADECUACIONES PRESUPUESTARIAS |                      |  |                   | MODIFICADO     | DEVENGADO      | EJERCICIO      |                |             | ECONOMÍAS |
|---|---------------|------------------------------|----------------------|--|-------------------|----------------|----------------|----------------|----------------|-------------|-----------|
|   |               | AMPLIACIONES LÍQUIDAS        | REDUCCIONES LÍQUIDAS | AMPLIACIONES Y REDUCCIONES COMPENSADAS | MODIFICACIÓN NETA |                |                | SUMA           | PAGADO         | ADEFAS      |           |
| 146 Delegación Estatal en Sonora  | 8,064,738     | 96,002                       | 305,040              | 3,362,892                              | 3,153,855         | 11,218,593     | 11,218,593     | 11,218,593     | 11,218,593     |             |           |
| 147 Delegación Estatal en Tabasco   | 5,628,828     | 37,334                       | 233,152              | 3,447,879                              | 3,252,060         | 8,880,888      | 8,880,888      | 8,880,888      | 8,862,888      | 18,000      |           |
| 148 Delegación Estatal en Tamaulipas  | 7,081,933     | 64,002                       | 330,618              | 2,319,902                              | 2,053,285         | 9,135,218      | 9,135,218      | 9,135,218      | 9,125,218      | 10,000      |           |
| 149 Delegación Estatal en Tlaxcala  | 5,336,614     | 26,667                       | 184,387              | 5,222,712                              | 5,064,992         | 10,401,606     | 10,401,606     | 10,401,606     | 10,399,497     | 2,109       |           |
| 150 Delegación Estatal en Veracruz  | 9,841,583     | 106,669                      | 503,282              | 5,447,721                              | 5,051,108         | 14,892,691     | 14,892,691     | 14,892,691     | 14,857,762     | 34,929      |           |
| 151 Delegación Estatal en Yucatán   | 7,623,350     | 85,335                       | 305,314              | 4,242,747                              | 4,022,769         | 11,646,119     | 11,646,119     | 11,646,119     | 11,621,119     | 25,000      |           |
| 152 Delegación Estatal en Zacatecas   | 5,677,878     | 16,000                       | 648,033              | 3,142,409                              | 2,510,376         | 8,188,254      | 8,188,254      | 8,188,254      | 8,181,254      | 7,000       |           |
| 200 Subsecretaría de Ordenamiento Territorial   | 23,313,255    | 2,699,300                    | 580,726              | 6,247,814                              | 8,366,388         | 31,679,643     | 31,679,643     | 31,679,643     | 31,679,643     |             |           |
| 210 Dirección General de la Propiedad Rural   | 51,771,658    | 9,762,015                    | 1,746,697            | 5,326,547                              | 13,341,865        | 65,113,523     | 65,113,523     | 65,113,523     | 64,858,187     | 255,336     |           |
| 213 Dirección General de Ordenamiento Territorial y de Atención a Zonas de Riesgo                         | 176,880,912   | 1,001,975                    | 59,547,704           | 142,455,864                            | 83,910,136        | 260,791,048    | 260,791,048    | 260,791,048    | 260,130,414    | 660,633     |           |
| 214 Coordinación General de Modernización y Vinculación Registral y Catastral                             | 346,437,499   |                              | 161,123,355          | -56,730,747                            | -217,854,102      | 128,583,397    | 128,583,397    | 128,583,397    | 128,583,397    |             |           |
| 215 Dirección General de Coordinación Metropolitana   | 10,909,547    | 4,694,295                    | 136,938              | 6,476,314                              | 11,033,671        | 21,943,218     | 21,943,218     | 21,943,218     | 20,533,939     | 1,409,279   |           |
| 300 Subsecretaría de Desarrollo Agrario   | 19,731,743    | 3,020,307                    | 819,496              | 4,826,457                              | 7,027,269         | 26,759,012     | 26,759,012     | 26,759,012     | 26,759,012     |             |           |
| 310 Dirección General de Desarrollo Agrario   | 258,814,182   | 74,669                       | 1,741,135            | -13,892,626                            | -15,559,092       | 243,255,090    | 243,255,090    | 243,255,090    | 243,255,090    |             |           |
| 312 Dirección General de Organización Social y Vivienda Rural   | 441,172,095   |                              | 44,585,105           | -5,490,550                             | -50,075,655       | 391,096,440    | 391,096,440    | 391,096,440    | 391,096,440    |             |           |
| 313 Dirección General de Concertación Social  | 492,617,549   | 122,670                      | 114,542,189          | -33,004,371                            | -147,423,890      | 345,193,659    | 345,193,659    | 345,193,659    | 345,193,659    |             |           |
| 320 Unidad de Utilización del Suelo para Proyectos en Energía e Inversiones Físicas de los Fondos Mineros |               |                              | 2,769,371            | 2,769,371                              |                   |                |                |                |                |             |           |
| 400 Oficialía Mayor   | 112,104,339   | 2,095,477,555                | 52,044,887           | -10,187,153                            | 2,033,245,514     | 2,145,349,853  | 2,145,349,853  | 2,145,349,853  | 2,142,737,348  | 2,612,505   |           |
| 410 Dirección General de Programación y Presupuestación   | 29,229,234    | 24,163,292                   | 3,812,811            | 85,545,933                             | 105,896,415       | 135,125,649    | 135,125,649    | 135,125,649    | 112,663,579    | 22,462,070  |           |
| 411 Dirección General de Tecnologías de la Información y Comunicaciones                                   | 15,624,360    | 29,416,231                   | 423,161              | 5,974,882                              | 34,967,952        | 50,592,312     | 50,592,312     | 50,592,312     | 49,425,607     | 1,166,705   |           |
| 412 Dirección General de Recursos Materiales y Servicios Generales  | 23,353,096    | 25,459,231                   | 2,412,519            | 12,568,472                             | 35,615,184        | 58,968,280     | 58,968,280     | 58,968,280     | 34,254,721     | 24,713,559  |           |
| 413 Dirección General de Capital Humano y Desarrollo Organizacional                                       | 31,739,381    | 37,605,180                   | 617,642              | 10,445,122                             | 47,432,660        | 79,172,041     | 79,172,041     | 79,172,041     | 41,892,725     | 37,279,316  |           |
| 500 Subsecretaría de Desarrollo Urbano y Vivienda   | 34,702,096    | 8,202,127                    | 760,420              | 1,107,022                              | 8,548,729         | 43,250,825     | 43,250,825     | 43,250,825     | 43,250,825     |             |           |
| 510 Unidad de Programas de Apoyo a la Infraestructura y Servicios   | 3,978,238,065 | 266,673                      | 604,080,959          | -490,505,837                           | -1,094,320,123    | 2,883,917,942  | 2,883,904,845  | 2,883,904,845  | 2,883,382,845  | 522,000     | 13,097    |
| 511 Dirección General de Desarrollo Urbano, Suelo y Vivienda  | 551,889,026   | 10,996,165                   | 87,011,949           | 26,162,178                             | -49,853,606       | 502,035,420    | 502,035,420    | 502,035,420    | 501,317,132    | 718,289     |           |
| 512 Dirección General de Rescate de Espacios Públicos   | 1,210,169,548 | 480,012                      | 40,238,944           | 113,756,822                            | 73,997,889        | 1,284,167,437  | 1,284,167,437  | 1,284,167,437  | 1,284,167,437  |             |           |
| 513 Dirección General de Desarrollo Regional  | 34,451,788    | 859,609                      | 17,136,936           | 2,278,643                              | -13,998,684       | 20,453,104     | 20,453,104     | 20,453,104     | 19,605,023     | 848,081     |           |
| B00 Registro Agrario Nacional   | 1,137,637,422 | 29,389,425                   | 220,103,895          | -6,742,148                             | -197,456,618      | 940,180,804    | 940,180,804    | 940,180,804    | 928,132,979    | 12,047,825  |           |
| QCW Comisión Nacional de Vivienda   | 8,826,354,837 | 2,704,474,210                | 166,404,955          | -96,708,400                            | 2,441,360,855     | 11,267,715,692 | 11,267,715,692 | 11,267,715,692 | 11,267,442,019 | 273,673     |           |
| QEZ Procuraduría Agraria  | 1,142,436,891 | 36,729,346                   | 64,938,043           | -30,000,000                            | -58,208,698       | 1,084,228,193  | 1,084,228,193  | 1,084,228,193  | 1,079,974,436  | 4,253,757   |           |
| QIQ Fideicomiso Fondo Nacional de Habitaciones Populares  | 2,447,420,831 | 717,662,885                  | 35,176,939           | 58,721,270                             | 741,207,216       | 3,188,628,047  | 3,188,628,047  | 3,188,628,047  | 3,029,965,162  | 158,662,885 |           |

# CUENTA PÚBLICA 2015

---

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

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.