

# 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  
QDV COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                             | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSION | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                             |                      |                    |           |                    |             |                    |           |                    |             |       | CORRIENTE             | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                              | 333,882,383          | 265,281,523        |           | 120,726,908        | 719,890,814 |                    |           |                    | 719,890,814 | 100.0 |                       |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                            | 332,702,500          | 265,114,276        |           | 120,894,155        | 718,710,931 |                    |           |                    | 718,710,931 | 100.0 |                       |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                             | 324,684,980          | 149,604,193        |           | 10,834,555         | 485,123,728 |                    |           | 537,693            | 485,661,421 | 99.9  | 0.1                   |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                | 282,880,786          | 114,394,607        |           | 28,395,797         | 425,671,190 |                    |           | 512,939            | 426,184,129 | 99.9  | 0.1                   |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                        | 84.7                 | 43.1               |           | 23.5               | 59.1        |                    |           |                    | 59.2        |       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                        | 85.0                 | 43.1               |           | 23.5               | 59.2        |                    |           |                    | 59.3        |       |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                    |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                    | 8,154,555            | 3,255,776          |           |                    | 11,410,331  |                    |           |                    | 11,410,331  | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Modificado                                                  | 8,030,717            | 3,255,776          |           |                    | 11,286,493  |                    |           |                    | 11,286,493  | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Devengado                                                   | 7,642,228            | 1,650,830          |           |                    | 9,293,058   |                    |           |                    | 9,293,058   | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Pagado                                                      | 6,551,683            | 1,312,202          |           |                    | 7,863,885   |                    |           |                    | 7,863,885   | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                        | 80.3                 | 40.3               |           |                    | 68.9        |                    |           |                    | 68.9        |       |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                        | 81.6                 | 40.3               |           |                    | 69.7        |                    |           |                    | 69.7        |       |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                     |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                    | 8,154,555            | 3,255,776          |           |                    | 11,410,331  |                    |           |                    | 11,410,331  | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Modificado                                                  | 8,030,717            | 3,255,776          |           |                    | 11,286,493  |                    |           |                    | 11,286,493  | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Devengado                                                   | 7,642,228            | 1,650,830          |           |                    | 9,293,058   |                    |           |                    | 9,293,058   | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Pagado                                                      | 6,551,683            | 1,312,202          |           |                    | 7,863,885   |                    |           |                    | 7,863,885   | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                        | 80.3                 | 40.3               |           |                    | 68.9        |                    |           |                    | 68.9        |       |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                        | 81.6                 | 40.3               |           |                    | 69.7        |                    |           |                    | 69.7        |       |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                             |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                    | 8,154,555            | 3,255,776          |           |                    | 11,410,331  |                    |           |                    | 11,410,331  | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                  | 8,030,717            | 3,255,776          |           |                    | 11,286,493  |                    |           |                    | 11,286,493  | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                   | 7,642,228            | 1,650,830          |           |                    | 9,293,058   |                    |           |                    | 9,293,058   | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                      | 6,551,683            | 1,312,202          |           |                    | 7,863,885   |                    |           |                    | 7,863,885   | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                        | 80.3                 | 40.3               |           |                    | 68.9        |                    |           |                    | 68.9        |       |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                        | 81.6                 | 40.3               |           |                    | 69.7        |                    |           |                    | 69.7        |       |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                             |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                    | 8,154,555            | 3,255,776          |           |                    | 11,410,331  |                    |           |                    | 11,410,331  | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                  | 8,030,717            | 3,255,776          |           |                    | 11,286,493  |                    |           |                    | 11,286,493  | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                   | 7,642,228            | 1,650,830          |           |                    | 9,293,058   |                    |           |                    | 9,293,058   | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                      | 6,551,683            | 1,312,202          |           |                    | 7,863,885   |                    |           |                    | 7,863,885   | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                        | 80.3                 | 40.3               |           |                    | 68.9        |                    |           |                    | 68.9        |       |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                        | 81.6                 | 40.3               |           |                    | 69.7        |                    |           |                    | 69.7        |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno   |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                    | 8,154,555            | 3,255,776          |           |                    | 11,410,331  |                    |           |                    | 11,410,331  | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                  | 8,030,717            | 3,255,776          |           |                    | 11,286,493  |                    |           |                    | 11,286,493  | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                   | 7,642,228            | 1,650,830          |           |                    | 9,293,058   |                    |           |                    | 9,293,058   | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                      | 6,551,683            | 1,312,202          |           |                    | 7,863,885   |                    |           |                    | 7,863,885   | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                        | 80.3                 | 40.3               |           |                    | 68.9        |                    |           |                    | 68.9        |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                        | 81.6                 | 40.3               |           |                    | 69.7        |                    |           |                    | 69.7        |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QDV | Comisión para la Regularización de la Tenencia de la Tierra |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | QDV | Aprobado                                                    | 8,154,555            | 3,255,776          |           |                    | 11,410,331  |                    |           |                    | 11,410,331  | 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  
QDV COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | 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 | QDV | Modificado                                                  | 8,030,717            | 3,255,776          |           |                    | 11,286,493  |                    |           |                    |         | 11,286,493  | 100.0                 |           |  |
| 1                        | 3  | 04 | 001 | O001 | QDV | Devengado                                                   | 7,642,228            | 1,650,830          |           |                    | 9,293,058   |                    |           |                    |         | 9,293,058   | 100.0                 |           |  |
| 1                        | 3  | 04 | 001 | O001 | QDV | Pagado                                                      | 6,551,683            | 1,312,202          |           |                    | 7,863,885   |                    |           |                    |         | 7,863,885   | 100.0                 |           |  |
| 1                        | 3  | 04 | 001 | O001 | QDV | Porcentaje Pag/Aprob                                        | 80.3                 | 40.3               |           |                    | 68.9        |                    |           |                    |         | 68.9        |                       |           |  |
| 1                        | 3  | 04 | 001 | O001 | QDV | Porcentaje Pag/Modif                                        | 81.6                 | 40.3               |           |                    | 69.7        |                    |           |                    |         | 69.7        |                       |           |  |
| 2                        |    |    |     |      |     | Desarrollo Social                                           |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |  |
| 2                        |    |    |     |      |     | Aprobado                                                    | 325,727,828          | 262,025,747        |           | 120,726,908        | 708,480,483 |                    |           |                    |         | 708,480,483 | 100.0                 |           |  |
| 2                        |    |    |     |      |     | Modificado                                                  | 324,671,783          | 261,858,500        |           | 120,894,155        | 707,424,438 |                    |           |                    |         | 707,424,438 | 100.0                 |           |  |
| 2                        |    |    |     |      |     | Devengado                                                   | 317,042,752          | 147,953,363        |           | 10,834,555         | 475,830,670 |                    |           | 537,693            | 537,693 | 476,368,363 | 99.9                  | 0.1       |  |
| 2                        |    |    |     |      |     | Pagado                                                      | 276,329,103          | 113,082,405        |           | 28,395,797         | 417,807,305 |                    |           | 512,939            | 512,939 | 418,320,244 | 99.9                  | 0.1       |  |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                                        | 84.8                 | 43.2               |           | 23.5               | 59.0        |                    |           |                    |         | 59.0        |                       |           |  |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                                        | 85.1                 | 43.2               |           | 23.5               | 59.1        |                    |           |                    |         | 59.1        |                       |           |  |
| 2                        | 2  |    |     |      |     | Vivienda y Servicios a la Comunidad                         |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |  |
| 2                        | 2  |    |     |      |     | Aprobado                                                    | 325,727,828          | 262,025,747        |           | 120,726,908        | 708,480,483 |                    |           |                    |         | 708,480,483 | 100.0                 |           |  |
| 2                        | 2  |    |     |      |     | Modificado                                                  | 324,671,783          | 261,858,500        |           | 120,894,155        | 707,424,438 |                    |           |                    |         | 707,424,438 | 100.0                 |           |  |
| 2                        | 2  |    |     |      |     | Devengado                                                   | 317,042,752          | 147,953,363        |           | 10,834,555         | 475,830,670 |                    |           | 537,693            | 537,693 | 476,368,363 | 99.9                  | 0.1       |  |
| 2                        | 2  |    |     |      |     | Pagado                                                      | 276,329,103          | 113,082,405        |           | 28,395,797         | 417,807,305 |                    |           | 512,939            | 512,939 | 418,320,244 | 99.9                  | 0.1       |  |
| 2                        | 2  |    |     |      |     | Porcentaje Pag/Aprob                                        | 84.8                 | 43.2               |           | 23.5               | 59.0        |                    |           |                    |         | 59.0        |                       |           |  |
| 2                        | 2  |    |     |      |     | Porcentaje Pag/Modif                                        | 85.1                 | 43.2               |           | 23.5               | 59.1        |                    |           |                    |         | 59.1        |                       |           |  |
| 2                        | 2  | 01 |     |      |     | Urbanización                                                |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |  |
| 2                        | 2  | 01 |     |      |     | Aprobado                                                    | 325,727,828          | 262,025,747        |           | 120,726,908        | 708,480,483 |                    |           |                    |         | 708,480,483 | 100.0                 |           |  |
| 2                        | 2  | 01 |     |      |     | Modificado                                                  | 324,671,783          | 261,858,500        |           | 120,894,155        | 707,424,438 |                    |           |                    |         | 707,424,438 | 100.0                 |           |  |
| 2                        | 2  | 01 |     |      |     | Devengado                                                   | 317,042,752          | 147,953,363        |           | 10,834,555         | 475,830,670 |                    |           | 537,693            | 537,693 | 476,368,363 | 99.9                  | 0.1       |  |
| 2                        | 2  | 01 |     |      |     | Pagado                                                      | 276,329,103          | 113,082,405        |           | 28,395,797         | 417,807,305 |                    |           | 512,939            | 512,939 | 418,320,244 | 99.9                  | 0.1       |  |
| 2                        | 2  | 01 |     |      |     | Porcentaje Pag/Aprob                                        | 84.8                 | 43.2               |           | 23.5               | 59.0        |                    |           |                    |         | 59.0        |                       |           |  |
| 2                        | 2  | 01 |     |      |     | Porcentaje Pag/Modif                                        | 85.1                 | 43.2               |           | 23.5               | 59.1        |                    |           |                    |         | 59.1        |                       |           |  |
| 2                        | 2  | 01 | 002 |      |     | Servicios de apoyo administrativo                           |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |  |
| 2                        | 2  | 01 | 002 |      |     | Aprobado                                                    | 31,037,345           | 9,178,674          |           |                    | 40,216,019  |                    |           |                    |         | 40,216,019  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 |      |     | Modificado                                                  | 31,006,033           | 16,178,674         |           |                    | 47,184,707  |                    |           |                    |         | 47,184,707  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 |      |     | Devengado                                                   | 30,405,494           | 9,503,514          |           |                    | 39,909,008  |                    |           |                    |         | 39,909,008  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 |      |     | Pagado                                                      | 26,704,646           | 8,561,188          |           |                    | 35,265,834  |                    |           |                    |         | 35,265,834  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 |      |     | Porcentaje Pag/Aprob                                        | 86.0                 | 93.3               |           |                    | 87.7        |                    |           |                    |         | 87.7        |                       |           |  |
| 2                        | 2  | 01 | 002 |      |     | Porcentaje Pag/Modif                                        | 86.1                 | 52.9               |           |                    | 74.7        |                    |           |                    |         | 74.7        |                       |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Actividades de apoyo administrativo                         |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Aprobado                                                    | 31,037,345           | 9,178,674          |           |                    | 40,216,019  |                    |           |                    |         | 40,216,019  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Modificado                                                  | 31,006,033           | 16,178,674         |           |                    | 47,184,707  |                    |           |                    |         | 47,184,707  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Devengado                                                   | 30,405,494           | 9,503,514          |           |                    | 39,909,008  |                    |           |                    |         | 39,909,008  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Pagado                                                      | 26,704,646           | 8,561,188          |           |                    | 35,265,834  |                    |           |                    |         | 35,265,834  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Porcentaje Pag/Aprob                                        | 86.0                 | 93.3               |           |                    | 87.7        |                    |           |                    |         | 87.7        |                       |           |  |
| 2                        | 2  | 01 | 002 | M001 |     | Porcentaje Pag/Modif                                        | 86.1                 | 52.9               |           |                    | 74.7        |                    |           |                    |         | 74.7        |                       |           |  |
| 2                        | 2  | 01 | 002 | M001 | QDV | Comisión para la Regularización de la Tenencia de la Tierra |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |  |
| 2                        | 2  | 01 | 002 | M001 | QDV | Aprobado                                                    | 31,037,345           | 9,178,674          |           |                    | 40,216,019  |                    |           |                    |         | 40,216,019  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 | M001 | QDV | Modificado                                                  | 31,006,033           | 16,178,674         |           |                    | 47,184,707  |                    |           |                    |         | 47,184,707  | 100.0                 |           |  |
| 2                        | 2  | 01 | 002 | M001 | QDV | Devengado                                                   | 30,405,494           | 9,503,514          |           |                    | 39,909,008  |                    |           |                    |         | 39,909,008  | 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  
QDV COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                                             | 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 | 002 | M001 | QDV | Pagado                                                                                                   | 26,704,646           | 8,561,188          |           |                    | 35,265,834  |                    |           |                    |      | 35,265,834  | 100.0                 |           |
| 2                        | 2  | 01 | 002 | M001 | QDV | Porcentaje Pag/Aprob                                                                                     | 86.0                 | 93.3               |           |                    | 87.7        |                    |           |                    |      | 87.7        |                       |           |
| 2                        | 2  | 01 | 002 | M001 | QDV | Porcentaje Pag/Modif                                                                                     | 86.1                 | 52.9               |           |                    | 74.7        |                    |           |                    |      | 74.7        |                       |           |
| 2                        | 2  | 01 | 010 |      |     | Ordenación y regularización de la propiedad rural y urbana                                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 |      |     | Aprobado                                                                                                 | 294,690,483          | 252,847,073        |           | 120,726,908        | 668,264,464 |                    |           |                    |      | 668,264,464 | 100.0                 |           |
| 2                        | 2  | 01 | 010 |      |     | Modificado                                                                                               | 293,665,750          | 245,679,826        |           | 120,894,155        | 660,239,731 |                    |           |                    |      | 660,239,731 | 100.0                 |           |
| 2                        | 2  | 01 | 010 |      |     | Devengado                                                                                                | 286,637,258          | 138,449,849        |           | 10,834,555         | 435,921,662 |                    | 537,693   | 537,693            |      | 436,459,355 | 99.9                  | 0.1       |
| 2                        | 2  | 01 | 010 |      |     | Pagado                                                                                                   | 249,624,457          | 104,521,217        |           | 28,395,797         | 382,541,471 |                    | 512,939   | 512,939            |      | 383,054,410 | 99.9                  | 0.1       |
| 2                        | 2  | 01 | 010 |      |     | Porcentaje Pag/Aprob                                                                                     | 84.7                 | 41.3               |           | 23.5               | 57.2        |                    |           |                    |      | 57.3        |                       |           |
| 2                        | 2  | 01 | 010 |      |     | Porcentaje Pag/Modif                                                                                     | 85.0                 | 42.5               |           | 23.5               | 57.9        |                    |           |                    |      | 58.0        |                       |           |
| 2                        | 2  | 01 | 010 | R002 |     | Programa para la constitución de reservas territoriales prioritarias para el desarrollo urbano ordenado. |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 |     | Aprobado                                                                                                 |                      | 926,670            |           |                    | 926,670     |                    |           |                    |      | 926,670     | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R002 |     | Modificado                                                                                               |                      | 926,670            |           |                    | 926,670     |                    |           |                    |      | 926,670     | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R002 |     | Devengado                                                                                                |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 |     | Pagado                                                                                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 |     | Porcentaje Pag/Aprob                                                                                     |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 |     | Porcentaje Pag/Modif                                                                                     |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Comisión para la Regularización de la Tenencia de la Tierra                                              |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Aprobado                                                                                                 |                      | 926,670            |           |                    | 926,670     |                    |           |                    |      | 926,670     | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Modificado                                                                                               |                      | 926,670            |           |                    | 926,670     |                    |           |                    |      | 926,670     | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Devengado                                                                                                |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Pagado                                                                                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Porcentaje Pag/Aprob                                                                                     |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R002 | QDV | Porcentaje Pag/Modif                                                                                     |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R003 |     | Programa Nacional de Regularización de Lotes.                                                            |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R003 |     | Aprobado                                                                                                 | 294,690,483          | 251,920,403        |           | 120,726,908        | 667,337,794 |                    |           |                    |      | 667,337,794 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 |     | Modificado                                                                                               | 293,665,750          | 244,753,156        |           | 120,894,155        | 659,313,061 |                    |           |                    |      | 659,313,061 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 |     | Devengado                                                                                                | 286,637,258          | 138,449,849        |           | 45,377,499         | 470,464,606 |                    |           |                    |      | 470,464,606 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 |     | Pagado                                                                                                   | 249,624,457          | 104,521,217        |           | 45,376,326         | 399,522,000 |                    |           |                    |      | 399,522,000 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 |     | Porcentaje Pag/Aprob                                                                                     | 84.7                 | 41.5               |           | 37.6               | 59.9        |                    |           |                    |      | 59.9        |                       |           |
| 2                        | 2  | 01 | 010 | R003 |     | Porcentaje Pag/Modif                                                                                     | 85.0                 | 42.7               |           | 37.5               | 60.6        |                    |           |                    |      | 60.6        |                       |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Comisión para la Regularización de la Tenencia de la Tierra                                              |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Aprobado                                                                                                 | 294,690,483          | 251,920,403        |           | 120,726,908        | 667,337,794 |                    |           |                    |      | 667,337,794 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Modificado                                                                                               | 293,665,750          | 244,753,156        |           | 120,894,155        | 659,313,061 |                    |           |                    |      | 659,313,061 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Devengado                                                                                                | 286,637,258          | 138,449,849        |           | 45,377,499         | 470,464,606 |                    |           |                    |      | 470,464,606 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Pagado                                                                                                   | 249,624,457          | 104,521,217        |           | 45,376,326         | 399,522,000 |                    |           |                    |      | 399,522,000 | 100.0                 |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Porcentaje Pag/Aprob                                                                                     | 84.7                 | 41.5               |           | 37.6               | 59.9        |                    |           |                    |      | 59.9        |                       |           |
| 2                        | 2  | 01 | 010 | R003 | QDV | Porcentaje Pag/Modif                                                                                     | 85.0                 | 42.7               |           | 37.5               | 60.6        |                    |           |                    |      | 60.6        |                       |           |
| 2                        | 2  | 01 | 010 | W001 |     | Operaciones Ajenas                                                                                       |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 |     | Aprobado                                                                                                 |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 |     | Modificado                                                                                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |

# 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  
QDV COMISIÓN PARA LA REGULARIZACIÓN DE LA TENENCIA DE LA TIERRA  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | 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 | W001 |     | Devengado                                                   |                      |                    |           | -34,542,944        | -34,542,944 |                    |           | 537,693            | 537,693 | -34,005,251 | 101.6                 | -0-       |
| 2                        | 2  | 01 | 010 | W001 |     | Pagado                                                      |                      |                    |           | -16,980,529        | -16,980,529 |                    |           | 512,939            | 512,939 | -16,467,590 | 103.1                 | -0-       |
| 2                        | 2  | 01 | 010 | W001 |     | Porcentaje Pag/Aprob                                        |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 |     | Porcentaje Pag/Modif                                        |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 | QDV | Comisión para la Regularización de la Tenencia de la Tierra |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 | QDV | Aprobado                                                    |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 | QDV | Modificado                                                  |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 | QDV | Devengado                                                   |                      |                    |           | -34,542,944        | -34,542,944 |                    |           | 537,693            | 537,693 | -34,005,251 | 101.6                 | -0-       |
| 2                        | 2  | 01 | 010 | W001 | QDV | Pagado                                                      |                      |                    |           | -16,980,529        | -16,980,529 |                    |           | 512,939            | 512,939 | -16,467,590 | 103.1                 | -0-       |
| 2                        | 2  | 01 | 010 | W001 | QDV | Porcentaje Pag/Aprob                                        |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 2                        | 2  | 01 | 010 | W001 | QDV | Porcentaje Pag/Modif                                        |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- corresponde a porcentajes menores a 0.05% o mayores a 500%

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.