

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 06 HACIENDA Y CRÉDITO PÚBLICO HKI SOCIEDAD HIPOTECARIA FEDERAL, S.N.C. (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |               |                    |               | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|---|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|---------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |   | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          |                          | INVERSIÓN FÍSICA   | SUBSIDIOS     | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |   |                      |                    |           |                    |               |                          |                    |               |                    |               |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |          | Programas Federales   |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO  | 584,498,224          | 685,914,358        |           | 400,000            | 1,270,812,582 |                          |                    | 7,190,327     | 7,190,327          | 1,278,002,909 | 99.4  |                       | 0.6                      |           |
|                         |       |           |          | TOTAL MODIFICADO  | 580,146,206          | 675,855,440        |           | 400,000            | 1,256,401,646 |                          |                    | 7,190,327     | 7,190,327          | 2,863,591,973 | 43.9  |                       | 56.1                     |           |
|                         |       |           |          | TOTAL DEVENGADO   | 565,663,998          | 292,855,414        |           | 223,939            | 858,743,351   |                          |                    | 5,461,850     | 1,600,000,000      | 2,464,205,201 | 34.8  |                       | 65.2                     |           |
|                         |       |           |          | TOTAL PAGADO  | 565,663,998          | 292,855,414        |           | 223,939            | 858,743,351   |                          |                    | 5,461,850     | 1,600,000,000      | 2,464,205,201 | 34.8  |                       | 65.2                     |           |
|                         |       |           |          | Porcentaje Pag/Aprob  | 96.8                 | 42.7               |           | 56.0               | 67.6          |                          |                    | 76.0          | -0                 | 192.8         |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif  | 97.5                 | 43.3               |           | 56.0               | 68.3          |                          |                    | 76.0          | 100.0              | 86.1          |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones  |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado  | 549,193,131          | 667,074,359        |           |                    | 1,216,267,490 |                          |                    |               |                    | 1,216,267,490 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Modificado  | 544,623,626          | 657,015,441        |           |                    | 1,201,639,067 |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,801,639,067 | 42.9  |                       | 57.1                     |           |
| 1                       | 2     |           |          | Devengado   | 532,133,724          | 290,362,933        |           |                    | 822,496,657   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,422,496,657 | 34.0  |                       | 66.0                     |           |
| 1                       | 2     |           |          | Pagado  | 532,133,724          | 290,362,933        |           |                    | 822,496,657   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,422,496,657 | 34.0  |                       | 66.0                     |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob  | 96.9                 | 43.5               |           |                    | 67.6          |                          |                    |               |                    | 199.2         |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif  | 97.7                 | 44.2               |           |                    | 68.4          |                          |                    | 100.0         | 100.0              | 86.5          |       |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos  |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado  | 262,066,516          | 377,296,484        |           |                    | 639,363,000   |                          |                    |               |                    | 639,363,000   | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Modificado  | 262,604,184          | 369,209,875        |           |                    | 631,814,059   |                          |                    |               |                    | 631,814,059   | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Devengado   | 254,992,821          | 153,250,673        |           |                    | 408,243,494   |                          |                    |               |                    | 408,243,494   | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Pagado  | 254,992,821          | 153,250,673        |           |                    | 408,243,494   |                          |                    |               |                    | 408,243,494   | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob  | 97.3                 | 40.6               |           |                    | 63.9          |                          |                    |               |                    | 63.9          |       |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif  | 97.1                 | 41.5               |           |                    | 64.6          |                          |                    |               |                    | 64.6          |       |                       |                          |           |
| 1                       | 2     | E         | 024      | Operación de financiamiento a desarrolladores inmobiliarios de vivienda |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 024      | Aprobado  | 262,066,516          | 377,296,484        |           |                    | 639,363,000   |                          |                    |               |                    | 639,363,000   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 024      | Modificado  | 262,604,184          | 369,209,875        |           |                    | 631,814,059   |                          |                    |               |                    | 631,814,059   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 024      | Devengado   | 254,992,821          | 153,250,673        |           |                    | 408,243,494   |                          |                    |               |                    | 408,243,494   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 024      | Pagado  | 254,992,821          | 153,250,673        |           |                    | 408,243,494   |                          |                    |               |                    | 408,243,494   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 024      | Porcentaje Pag/Aprob  | 97.3                 | 40.6               |           |                    | 63.9          |                          |                    |               |                    | 63.9          |       |                       |                          |           |
| 1                       | 2     | E         | 024      | Porcentaje Pag/Modif  | 97.1                 | 41.5               |           |                    | 64.6          |                          |                    |               |                    | 64.6          |       |                       |                          |           |
| 1                       | 2     | F         |          | Promoción y fomento   |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | F         |          | Aprobado  | 287,126,615          | 289,777,875        |           |                    | 576,904,490   |                          |                    |               |                    | 576,904,490   | 100.0 |                       |                          |           |
| 1                       | 2     | F         |          | Modificado  | 282,019,442          | 287,805,566        |           |                    | 569,825,008   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,169,825,008 | 26.3  |                       | 73.7                     |           |
| 1                       | 2     | F         |          | Devengado   | 277,140,903          | 137,112,260        |           |                    | 414,253,163   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,014,253,163 | 20.6  |                       | 79.4                     |           |
| 1                       | 2     | F         |          | Pagado  | 277,140,903          | 137,112,260        |           |                    | 414,253,163   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,014,253,163 | 20.6  |                       | 79.4                     |           |
| 1                       | 2     | F         |          | Porcentaje Pag/Aprob  | 96.5                 | 47.3               |           |                    | 71.8          |                          |                    |               |                    | 349.1         |       |                       |                          |           |
| 1                       | 2     | F         |          | Porcentaje Pag/Modif  | 98.3                 | 47.6               |           |                    | 72.7          |                          |                    | 100.0         | 100.0              | 92.8          |       |                       |                          |           |
| 1                       | 2     | F         | 852      | Operación de crédito para vivienda a través de entidades financieras    |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |
| 1                       | 2     | F         | 852      | Aprobado  | 287,126,615          | 289,777,875        |           |                    | 576,904,490   |                          |                    |               |                    | 576,904,490   | 100.0 |                       |                          |           |
| 1                       | 2     | F         | 852      | Modificado  | 282,019,442          | 287,805,566        |           |                    | 569,825,008   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,169,825,008 | 26.3  |                       | 73.7                     |           |
| 1                       | 2     | F         | 852      | Devengado   | 277,140,903          | 137,112,260        |           |                    | 414,253,163   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,014,253,163 | 20.6  |                       | 79.4                     |           |
| 1                       | 2     | F         | 852      | Pagado  | 277,140,903          | 137,112,260        |           |                    | 414,253,163   |                          |                    | 1,600,000,000 | 1,600,000,000      | 2,014,253,163 | 20.6  |                       | 79.4                     |           |
| 1                       | 2     | F         | 852      | Porcentaje Pag/Aprob  | 96.5                 | 47.3               |           |                    | 71.8          |                          |                    |               |                    | 349.1         |       |                       |                          |           |
| 1                       | 2     | F         | 852      | Porcentaje Pag/Modif  | 98.3                 | 47.6               |           |                    | 72.7          |                          |                    | 100.0         | 100.0              | 92.8          |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo  |                      |                    |           |                    |               |                          |                    |               |                    |               |       |                       |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN   | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL     |                          |           |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-----------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL     | ESTRUCTURA PORCENTUAL    |           |
|                         |       |           |          |  |                      |                    |           |                    |            |                          |                    |           |                    |            | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     |           |          | Aprobado   | 35,305,093           | 18,839,999         |           | 400,000            | 54,545,092 |                          | 7,190,327          |           | 7,190,327          | 61,735,419 | 88.4      |                          | 11.6      |
| 1                       | 3     |           |          | Modificado   | 35,522,580           | 18,839,999         |           | 400,000            | 54,762,579 |                          | 7,190,327          |           | 7,190,327          | 61,952,906 | 88.4      |                          | 11.6      |
| 1                       | 3     |           |          | Devengado  | 33,530,274           | 2,492,481          |           | 223,939            | 36,246,694 |                          | 5,461,850          |           | 5,461,850          | 41,708,544 | 86.9      |                          | 13.1      |
| 1                       | 3     |           |          | Pagado   | 33,530,274           | 2,492,481          |           | 223,939            | 36,246,694 |                          | 5,461,850          |           | 5,461,850          | 41,708,544 | 86.9      |                          | 13.1      |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob   | 95.0                 | 13.2               |           | 56.0               | 66.5       |                          | 76.0               |           | 76.0               | 67.6       |           |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif   | 94.4                 | 13.2               |           | 56.0               | 66.2       |                          | 76.0               |           | 76.0               | 67.3       |           |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | M         |          | Aprobado   | 10,784,467           | 4,143,334          |           | 400,000            | 15,327,801 |                          | 7,190,327          |           | 7,190,327          | 22,518,128 | 68.1      |                          | 31.9      |
| 1                       | 3     | M         |          | Modificado   | 11,279,553           | 4,143,334          |           | 400,000            | 15,822,887 |                          | 7,190,327          |           | 7,190,327          | 23,013,214 | 68.8      |                          | 31.2      |
| 1                       | 3     | M         |          | Devengado  | 12,824,974           | 1,936,059          |           | 223,939            | 14,984,972 |                          | 5,461,850          |           | 5,461,850          | 20,446,822 | 73.3      |                          | 26.7      |
| 1                       | 3     | M         |          | Pagado   | 12,824,974           | 1,936,059          |           | 223,939            | 14,984,972 |                          | 5,461,850          |           | 5,461,850          | 20,446,822 | 73.3      |                          | 26.7      |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob   | 118.9                | 46.7               |           | 56.0               | 97.8       |                          | 76.0               |           | 76.0               | 90.8       |           |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif   | 113.7                | 46.7               |           | 56.0               | 94.7       |                          | 76.0               |           | 76.0               | 88.8       |           |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | M         | 001      | Aprobado   | 10,784,467           | 4,143,334          |           | 400,000            | 15,327,801 |                          | 7,190,327          |           | 7,190,327          | 22,518,128 | 68.1      |                          | 31.9      |
| 1                       | 3     | M         | 001      | Modificado   | 11,279,553           | 4,143,334          |           | 400,000            | 15,822,887 |                          | 7,190,327          |           | 7,190,327          | 23,013,214 | 68.8      |                          | 31.2      |
| 1                       | 3     | M         | 001      | Devengado  | 12,824,974           | 1,936,059          |           | 223,939            | 14,984,972 |                          | 5,461,850          |           | 5,461,850          | 20,446,822 | 73.3      |                          | 26.7      |
| 1                       | 3     | M         | 001      | Pagado   | 12,824,974           | 1,936,059          |           | 223,939            | 14,984,972 |                          | 5,461,850          |           | 5,461,850          | 20,446,822 | 73.3      |                          | 26.7      |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob   | 118.9                | 46.7               |           | 56.0               | 97.8       |                          | 76.0               |           | 76.0               | 90.8       |           |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif   | 113.7                | 46.7               |           | 56.0               | 94.7       |                          | 76.0               |           | 76.0               | 88.8       |           |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | O         |          | Aprobado   | 24,520,626           | 14,696,665         |           |                    | 39,217,291 |                          |                    |           |                    | 39,217,291 | 100.0     |                          |           |
| 1                       | 3     | O         |          | Modificado   | 24,243,027           | 14,696,665         |           |                    | 38,939,692 |                          |                    |           |                    | 38,939,692 | 100.0     |                          |           |
| 1                       | 3     | O         |          | Devengado  | 20,705,300           | 556,422            |           |                    | 21,261,722 |                          |                    |           |                    | 21,261,722 | 100.0     |                          |           |
| 1                       | 3     | O         |          | Pagado   | 20,705,300           | 556,422            |           |                    | 21,261,722 |                          |                    |           |                    | 21,261,722 | 100.0     |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob   | 84.4                 | 3.8                |           |                    | 54.2       |                          |                    |           |                    | 54.2       |           |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif   | 85.4                 | 3.8                |           |                    | 54.6       |                          |                    |           |                    | 54.6       |           |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | O         | 001      | Aprobado   | 24,520,626           | 14,696,665         |           |                    | 39,217,291 |                          |                    |           |                    | 39,217,291 | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Modificado   | 24,243,027           | 14,696,665         |           |                    | 38,939,692 |                          |                    |           |                    | 38,939,692 | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Devengado  | 20,705,300           | 556,422            |           |                    | 21,261,722 |                          |                    |           |                    | 21,261,722 | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Pagado   | 20,705,300           | 556,422            |           |                    | 21,261,722 |                          |                    |           |                    | 21,261,722 | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob   | 84.4                 | 3.8                |           |                    | 54.2       |                          |                    |           |                    | 54.2       |           |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif   | 85.4                 | 3.8                |           |                    | 54.6       |                          |                    |           |                    | 54.6       |           |                          |           |

<sup>1/</sup> 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%.  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.