

# FIDEICOMISO FONDO NACIONAL DE HABITACIONES POPULARES

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA  
QIQ FIDEICOMISO FONDO NACIONAL DE HABITACIONES POPULARES  
(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN  | GASTO CORRIENTE      |                    |                 |                    |                 | 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       | Inversión             |     |
| 1                       |       |           |          | PROGRAMAS FEDERALES   |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 1                       |       |           |          | TOTAL APROBADO  | 188,101,404.0        | 92,357,018.0       | 2,242,343,673.0 | 6,181,200.0        | 2,528,983,295.0 |                    | 15,557,531.0 | 118,620,189.0      | 134,177,720.0 | 2,663,161,015.0 | 105.3                 |     |
| 1                       |       |           |          | TOTAL MODIFICADO  | 156,283,881.0        | 88,069,815.0       | 2,523,302,568.0 | 6,433,872.0        | 2,774,090,136.0 | 639,788.0          |              | 118,620,189.0      | 119,259,977.0 | 2,893,350,113.0 | 104.3                 | 0.0 |
| 1                       |       |           |          | TOTAL DEVENGADO   | 156,283,881.0        | 88,069,815.0       | 2,522,498,290.0 | 6,433,872.0        | 2,773,285,858.0 | 639,788.0          |              |                    | 639,788.0     | 2,773,925,646.0 | 100.0                 | 0.0 |
| 1                       |       |           |          | TOTAL PAGADO  | 156,182,630.0        | 84,848,517.0       | 2,522,498,290.0 | 6,433,872.0        | 2,769,963,309.0 | 206,365.0          |              |                    | 206,365.0     | 2,770,169,674.0 | 100.0                 | 0.0 |
| 1                       |       |           |          | Porcentaje Pag/Aprob  | 83.0                 | 91.9               |                 |                    | 109.5           |                    |              |                    |               | 104.0           |                       |     |
| 1                       |       |           |          | Porcentaje Pag/Modif  | 99.9                 | 96.3               |                 |                    | 99.9            | 32.3               |              |                    | .2            | 95.7            |                       |     |
| 1                       | 3     |           |          | Desempeño de las Funciones  |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 1                       | 3     |           |          | Aprobado  | 13,414,438           | 4,676,813          |                 | 12,000             | 18,103,251      |                    |              |                    |               | 18,103,251      | 100.0                 |     |
| 1                       | 3     |           |          | Modificado  | 11,592,177           | 2,441,636          |                 |                    | 14,033,813      |                    |              |                    |               | 14,033,813      | 100.0                 |     |
| 1                       | 3     |           |          | Devengado   | 11,592,177           | 2,441,636          |                 |                    | 14,033,813      |                    |              |                    |               | 14,033,813      | 100.0                 |     |
| 1                       | 3     |           |          | Pagado  | 11,583,482           | 2,239,098          |                 |                    | 13,822,580      |                    |              |                    |               | 13,822,580      | 100.0                 |     |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob  | 86.4                 | 47.9               |                 |                    | 76.4            |                    |              |                    |               | 76.4            |                       |     |
| 1                       | 3     |           |          | Porcentaje Pag/Modif  | 99.9                 | 91.7               |                 |                    | 98.5            |                    |              |                    |               | 98.5            |                       |     |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                              |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 1                       | 3     | O         |          | Aprobado  | 13,414,438           | 4,676,813          |                 | 12,000             | 18,103,251      |                    |              |                    |               | 18,103,251      | 100.0                 |     |
| 1                       | 3     | O         |          | Modificado  | 11,592,177           | 2,441,636          |                 |                    | 14,033,813      |                    |              |                    |               | 14,033,813      | 100.0                 |     |
| 1                       | 3     | O         |          | Devengado   | 11,592,177           | 2,441,636          |                 |                    | 14,033,813      |                    |              |                    |               | 14,033,813      | 100.0                 |     |
| 1                       | 3     | O         |          | Pagado  | 11,583,482           | 2,239,098          |                 |                    | 13,822,580      |                    |              |                    |               | 13,822,580      | 100.0                 |     |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob  | 86.4                 | 47.9               |                 |                    | 76.4            |                    |              |                    |               | 76.4            |                       |     |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif  | 99.9                 | 91.7               |                 |                    | 98.5            |                    |              |                    |               | 98.5            |                       |     |
| 1                       | 3     | O         | 001      | Apoyo a la Función Pública y Buen Gobierno  |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 1                       | 3     | O         | 001      | Aprobado  | 13,414,438           | 4,676,813          |                 | 12,000             | 18,103,251      |                    |              |                    |               | 18,103,251      | 100.0                 |     |
| 1                       | 3     | O         | 001      | Modificado  | 11,592,177           | 2,441,636          |                 |                    | 14,033,813      |                    |              |                    |               | 14,033,813      | 100.0                 |     |
| 1                       | 3     | O         | 001      | Devengado   | 11,592,177           | 2,441,636          |                 |                    | 14,033,813      |                    |              |                    |               | 14,033,813      | 100.0                 |     |
| 1                       | 3     | O         | 001      | Pagado  | 11,583,482           | 2,239,098          |                 |                    | 13,822,580      |                    |              |                    |               | 13,822,580      | 100.0                 |     |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob  | 86.4                 | 47.9               |                 |                    | 76.4            |                    |              |                    |               | 76.4            |                       |     |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif  | 99.9                 | 91.7               |                 |                    | 98.5            |                    |              |                    |               | 98.5            |                       |     |
| 2                       | 2     | M         |          | Actividades de apoyo administrativo   |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | M         |          | Aprobado  | 153,495,859          | 46,428,606         |                 | 42,000             | 199,966,465     |                    |              |                    |               | 199,966,465     | 100.0                 |     |
| 2                       | 2     | M         |          | Modificado  | 124,578,246          | 33,081,884         |                 | 6,245,464          | 163,905,594     | 639,788            |              |                    | 639,788       | 164,545,382     | 100.4                 | 0.4 |
| 2                       | 2     | M         |          | Devengado   | 124,578,246          | 33,081,884         |                 | 6,245,464          | 163,905,594     | 639,788            |              |                    | 639,788       | 164,545,382     | 100.4                 | 0.4 |
| 2                       | 2     | M         |          | Pagado  | 124,485,690          | 31,244,871         |                 | 6,245,464          | 161,976,025     | 206,365            |              |                    | 206,365       | 162,182,390     | 100.1                 | 0.1 |
| 2                       | 2     | M         |          | Porcentaje Pag/Aprob  | 81.1                 | 67.3               |                 |                    | 81.0            |                    |              |                    |               | 81.1            |                       |     |
| 2                       | 2     | M         |          | Porcentaje Pag/Modif  | 99.9                 | 94.4               |                 |                    | 98.8            |                    |              |                    |               | 98.6            |                       |     |
| 2                       | 2     | M         | 002      | Administrativos y de Apoyo  |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | M         | 002      | Aprobado  | 153,495,859          | 46,428,606         |                 | 42,000             | 199,966,465     |                    |              |                    |               | 199,966,465     | 100.0                 |     |
| 2                       | 2     | M         | 002      | Modificado  | 124,578,246          | 33,081,884         |                 | 6,245,464          | 163,905,594     | 639,788            |              |                    | 639,788       | 164,545,382     | 100.4                 | 0.4 |
| 2                       | 2     | M         | 002      | Devengado   | 124,578,246          | 33,081,884         |                 | 6,245,464          | 163,905,594     | 639,788            |              |                    | 639,788       | 164,545,382     | 100.4                 | 0.4 |
| 2                       | 2     | M         | 002      | Pagado  | 124,485,690          | 31,244,871         |                 | 6,245,464          | 161,976,025     | 206,365            |              |                    | 206,365       | 162,182,390     | 100.1                 | 0.1 |
| 2                       | 2     | M         | 002      | Porcentaje Pag/Aprob  | 81.1                 | 67.3               |                 |                    | 81.0            |                    |              |                    |               | 81.1            |                       |     |
| 2                       | 2     | M         | 002      | Porcentaje Pag/Modif  | 99.9                 | 94.4               |                 |                    | 98.8            |                    |              |                    | 32.3          | 98.6            |                       |     |
| 2                       | 2     | E         |          | Prestación de Servicios Públicos  |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         |          | Aprobado  |                      | 41251599.0         |                 |                    | 6127200.0       |                    |              |                    | 118620189.0   |                 |                       |     |
| 2                       | 2     | E         |          | Modificado  |                      | 9255184.0          |                 |                    | 188408.0        |                    |              |                    | 118620189.0   |                 |                       |     |
| 2                       | 2     | E         |          | Devengado   |                      | 9255184.0          |                 |                    | 188408.0        |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         |          | Pagado  |                      | 8073437.0          |                 |                    | 188408.0        |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         |          | Porcentaje Pag/Aprob  |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         |          | Porcentaje Pag/Modif  |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         |          | Programa de Escrituración   |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         | 011      | Aprobado  |                      | 30,857,538         |                 | 6,127,200          | 36,984,738      |                    |              |                    | 506,054       | 36,984,738      | 100.0                 |     |
| 2                       | 2     | E         | 011      | Modificado  |                      | 7,020,635          |                 | 188,408            | 7,209,043       |                    |              |                    | 506,054       | 7,209,043       | 100.0                 |     |
| 2                       | 2     | E         | 011      | Devengado   |                      | 7,020,635          |                 | 188,408            | 7,209,043       |                    |              |                    |               | 7,209,043       | 100.0                 |     |
| 2                       | 2     | E         | 011      | Pagado  |                      | 5,944,000          |                 | 188,408            | 6,132,408       |                    |              |                    |               | 6,132,408       | 100.0                 |     |
| 2                       | 2     | E         | 011      | Porcentaje Pag/Aprob  |                      | 19.3               |                 |                    | 3.1             |                    |              |                    |               | 16.6            |                       |     |
| 2                       | 2     | E         | 011      | Porcentaje Pag/Modif  |                      | 84.7               |                 | 100.0              | 85.1            |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         | 014      | Programa de Otorgamiento de Crédito (Fondo Nacional de Garantías a la Vivienda Popular) |                      |                    |                 |                    |                 |                    |              |                    |               |                 |                       |     |
| 2                       | 2     | E         | 014      | Aprobado  |                      | 10,394,061         |                 |                    | 10,394,061      |                    |              |                    | 118,114,135   | 10,394,061      | 100.0                 |     |
| 2                       | 2     | E         | 014      | Modificado  |                      | 2,234,549          |                 |                    | 2,234,549       |                    |              |                    | 118,114,135   | 2,234,549       | 100.0                 |     |
| 2                       | 2     | E         | 014      | Devengado   |                      | 2,234,549          |                 |                    | 2,234,549       |                    |              |                    |               | 2,234,549       | 100.0                 |     |
| 2                       | 2     | E         | 014      | Pagado  |                      | 2,129,437          |                 |                    | 2,129,437       |                    |              |                    |               | 2,129,437       | 100.0                 |     |

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QIQ FIDEICOMISO FONDO NACIONAL DE HABITACIONES POPULARES  
(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                  | GASTO CORRIENTE      |                    |               |                    |               | 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     | Inversión             |  |
| 2                       | 2     | E         | 014      | Porcentaje Pag/Aprob          |                      | 20.5               |               |                    | 20.5          |                    |            |                    |      | 20.5          |                       |  |
| 2                       | 2     | E         | 014      | Porcentaje Pag/Modif          |                      | 95.3               |               |                    | 95.3          |                    |            |                    |      | 95.3          |                       |  |
| 2                       | 2     | S         |          | Sujetos a Reglas de Operación |                      |                    |               |                    |               |                    |            |                    |      |               |                       |  |
| 2                       | 2     | S         |          | Aprobado                      | 21,191,107           |                    | 2,242,343,673 |                    | 2,263,534,780 |                    | 15,557,531 |                    |      | 2,263,534,780 | 100.0                 |  |
| 2                       | 2     | S         |          | Modificado                    | 20,113,458           | 43,291,111         | 2,523,302,568 |                    | 2,586,707,137 |                    |            |                    |      | 2,586,707,137 | 100.0                 |  |
| 2                       | 2     | S         |          | Devengado                     | 20,113,458           | 43,291,111         | 2,522,498,290 |                    | 2,585,902,859 |                    |            |                    |      | 2,585,902,859 | 100.0                 |  |
| 2                       | 2     | S         |          | Pagado                        | 20,113,458           | 43,291,111         | 2,522,498,290 |                    | 2,585,902,859 |                    |            |                    |      | 2,585,902,859 | 100.0                 |  |
| 2                       | 2     | S         |          | Porcentaje Pag/Aprob          | 94.9                 |                    |               |                    | 114.2         |                    |            |                    |      | 114.2         |                       |  |
| 2                       | 2     | S         |          | Porcentaje Pag/Modif          | 100.0                | 100.0              |               |                    | 100.0         |                    |            |                    |      | 100.0         |                       |  |
| 2                       | 2     | S         | 058      | Programa Vivienda Digna       |                      |                    |               |                    |               |                    |            |                    |      |               |                       |  |
| 2                       | 2     | S         | 058      | Aprobado                      | 14,814,511           |                    | 1,537,554,955 |                    | 1,552,369,466 |                    | 12,446,026 |                    |      | 1,552,369,466 | 100.0                 |  |
| 2                       | 2     | S         | 058      | Modificado                    | 14,064,894           | 25,465,545         | 1,641,937,795 |                    | 1,681,468,234 |                    |            |                    |      | 1,681,468,234 | 100.0                 |  |
| 2                       | 2     | S         | 058      | Devengado                     | 14,064,894           | 25,465,545         | 1,641,133,517 |                    | 1,680,663,956 |                    |            |                    |      | 1,680,663,956 | 100.0                 |  |
| 2                       | 2     | S         | 058      | Pagado                        | 14,064,894           | 25,465,545         | 1,641,133,517 |                    | 1,680,663,956 |                    |            |                    |      | 1,680,663,956 | 100.0                 |  |
| 2                       | 2     | S         | 058      | Porcentaje Pag/Aprob          | 94.9                 |                    | 106.7         |                    | 108.3         |                    |            |                    |      | 108.3         |                       |  |
| 2                       | 2     | S         | 058      | Porcentaje Pag/Modif          | 100.0                | 100.0              | 100.0         |                    | 100.0         |                    |            |                    |      | 100.0         |                       |  |
| 2                       | 2     | S         | 117      | Programa de Vivienda Rural    |                      |                    |               |                    |               |                    |            |                    |      |               |                       |  |
| 2                       | 2     | S         | 117      | Aprobado                      | 6,376,596            |                    | 704,788,718   |                    | 711,165,314   |                    | 3,111,505  |                    |      | 711,165,314   | 100.0                 |  |
| 2                       | 2     | S         | 117      | Modificado                    | 6,048,564            | 17,825,566         | 881,364,773   |                    | 905,238,903   |                    |            |                    |      | 905,238,903   | 100.0                 |  |
| 2                       | 2     | S         | 117      | Devengado                     | 6,048,564            | 17,825,566         | 881,364,773   |                    | 905,238,903   |                    |            |                    |      | 905,238,903   | 100.0                 |  |
| 2                       | 2     | S         | 117      | Pagado                        | 6,048,564            | 17,825,566         | 881,364,773   |                    | 905,238,903   |                    |            |                    |      | 905,238,903   | 100.0                 |  |
| 2                       | 2     | S         | 117      | Porcentaje Pag/Aprob          | 94.9                 |                    | 125.1         |                    | 127.3         |                    |            |                    |      | 127.3         |                       |  |
| 2                       | 2     | S         | 117      | Porcentaje Pag/Modif          | 100.0                | 100.0              | 100.0         |                    | 100.0         |                    |            |                    |      | 100.0         |                       |  |

Fuente: La entidad paraestatal.