

CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 15 DESARROLLO AGRARIO, TERRITORIAL Y URBANO QEU FIDEICOMISO FONDO NACIONAL DE FOMENTO EJIDAL (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 | 73,096,289 | 30,833,385 | | | 103,929,674 | | | | | 103,929,674 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 62,153,062 | 30,833,385 | | | 92,986,447 | | | | | 92,986,447 | 100.0 | | | |
| | | | | TOTAL DEVENGADO | 61,475,265 | 30,373,207 | | | 91,848,472 | | | | | 91,848,472 | 100.0 | | | |
| | | | | TOTAL PAGADO | 61,475,265 | 30,373,207 | | | 91,848,472 | | | | | 91,848,472 | 100.0 | | | |
| | | | | Porcentaje Pag/Aprob | 84.1 | 98.5 | | | 88.4 | | | | | 88.4 | | | | |
| | | | | Porcentaje Pag/Modif | 98.9 | 98.5 | | | 98.8 | | | | | 98.8 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 67,248,584 | 28,724,912 | | | 95,973,496 | | | | | 95,973,496 | 100.0 | | | |
| 1 | 2 | | | Modificado | 57,083,505 | 28,724,912 | | | 85,808,417 | | | | | 85,808,417 | 100.0 | | | |
| 1 | 2 | | | Devengado | 56,557,243 | 28,944,657 | | | 85,501,900 | | | | | 85,501,900 | 100.0 | | | |
| 1 | 2 | | | Pagado | 56,557,243 | 28,944,657 | | | 85,501,900 | | | | | 85,501,900 | 100.0 | | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 84.1 | 100.8 | | | 89.1 | | | | | 89.1 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 99.1 | 100.8 | | | 99.6 | | | | | 99.6 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 67,248,584 | 28,724,912 | | | 95,973,496 | | | | | 95,973,496 | 100.0 | | | |
| 1 | 2 | E | | Modificado | 57,083,505 | 28,724,912 | | | 85,808,417 | | | | | 85,808,417 | 100.0 | | | |
| 1 | 2 | E | | Devengado | 56,557,243 | 28,944,657 | | | 85,501,900 | | | | | 85,501,900 | 100.0 | | | |
| 1 | 2 | E | | Pagado | 56,557,243 | 28,944,657 | | | 85,501,900 | | | | | 85,501,900 | 100.0 | | | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 84.1 | 100.8 | | | 89.1 | | | | | 89.1 | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 99.1 | 100.8 | | | 99.6 | | | | | 99.6 | | | | |
| 1 | 2 | E | 006 | Administración de fondos comunes de núcleos agrarios y supervisión de expropiaciones | | | | | | | | | | | | | | |
| 1 | 2 | E | 006 | Aprobado | 67,248,584 | 28,724,912 | | | 95,973,496 | | | | | 95,973,496 | 100.0 | | | |
| 1 | 2 | E | 006 | Modificado | 57,083,505 | 28,724,912 | | | 85,808,417 | | | | | 85,808,417 | 100.0 | | | |
| 1 | 2 | E | 006 | Devengado | 56,557,243 | 28,944,657 | | | 85,501,900 | | | | | 85,501,900 | 100.0 | | | |
| 1 | 2 | E | 006 | Pagado | 56,557,243 | 28,944,657 | | | 85,501,900 | | | | | 85,501,900 | 100.0 | | | |
| 1 | 2 | E | 006 | Porcentaje Pag/Aprob | 84.1 | 100.8 | | | 89.1 | | | | | 89.1 | | | | |
| 1 | 2 | E | 006 | Porcentaje Pag/Modif | 99.1 | 100.8 | | | 99.6 | | | | | 99.6 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 5,847,705 | 2,108,473 | | | 7,956,178 | | | | | 7,956,178 | 100.0 | | | |
| 1 | 3 | | | Modificado | 5,069,557 | 2,108,473 | | | 7,178,030 | | | | | 7,178,030 | 100.0 | | | |
| 1 | 3 | | | Devengado | 4,918,022 | 1,428,550 | | | 6,346,572 | | | | | 6,346,572 | 100.0 | | | |
| 1 | 3 | | | Pagado | 4,918,022 | 1,428,550 | | | 6,346,572 | | | | | 6,346,572 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 84.1 | 67.8 | | | 79.8 | | | | | 79.8 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 97.0 | 67.8 | | | 88.4 | | | | | 88.4 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 1,461,927 | 891,557 | | | 2,353,484 | | | | | 2,353,484 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 1,257,386 | 891,557 | | | 2,148,943 | | | | | 2,148,943 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 1,229,506 | 613,115 | | | 1,842,621 | | | | | 1,842,621 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 1,229,506 | 613,115 | | | 1,842,621 | | | | | 1,842,621 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 84.1 | 68.8 | | | 78.3 | | | | | 78.3 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 97.8 | 68.8 | | | 85.7 | | | | | 85.7 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |

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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 | M | 001 | Aprobado | 1,461,927 | 891,557 | | | 2,353,484 | | | | | 2,353,484 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 1,257,386 | 891,557 | | | 2,148,943 | | | | | 2,148,943 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 1,229,506 | 613,115 | | | 1,842,621 | | | | | 1,842,621 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 1,229,506 | 613,115 | | | 1,842,621 | | | | | 1,842,621 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 84.1 | 68.8 | | | 78.3 | | | | | 78.3 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 97.8 | 68.8 | | | 85.7 | | | | | 85.7 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 4,385,778 | 1,216,916 | | | 5,602,694 | | | | | 5,602,694 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 3,812,171 | 1,216,916 | | | 5,029,087 | | | | | 5,029,087 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 3,688,516 | 815,435 | | | 4,503,951 | | | | | 4,503,951 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 3,688,516 | 815,435 | | | 4,503,951 | | | | | 4,503,951 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 84.1 | 67.0 | | | 80.4 | | | | | 80.4 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 96.8 | 67.0 | | | 89.6 | | | | | 89.6 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 4,385,778 | 1,216,916 | | | 5,602,694 | | | | | 5,602,694 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 3,812,171 | 1,216,916 | | | 5,029,087 | | | | | 5,029,087 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 3,688,516 | 815,435 | | | 4,503,951 | | | | | 4,503,951 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 3,688,516 | 815,435 | | | 4,503,951 | | | | | 4,503,951 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 84.1 | 67.0 | | | 80.4 | | | | | 80.4 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 96.8 | 67.0 | | | 89.6 | | | | | 89.6 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Pagado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Pagado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | | | |

^{1/} Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.