

FONDO DE EMPRESAS EXPROPIADAS DEL SECTOR AZUCARERO

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
16U FONDO DE EMPRESAS EXPROPIADAS DEL SECTOR AZUCARERO
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-----------|-----------------------|
| F | 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 |
| | | | | | | TOTAL APROBADO | 8,188,105 | 1,095,549 | | 150,000,000 | 159,283,654 | | | | 159,283,654 | 100.0 | |
| | | | | | | TOTAL MODIFICADO | 8,305,801 | 1,105,751 | | | 9,411,552 | | | | 9,411,552 | 100.0 | |
| | | | | | | TOTAL DEVENGADO | 8,305,789 | 1,105,751 | | | 9,411,540 | | | | 9,411,540 | 100.0 | |
| | | | | | | TOTAL PAGADO | 8,263,928 | 989,748 | | | 9,253,676 | | | | 9,253,676 | 100.0 | |
| | | | | | | Porcentaje Pag/Aprob | 100.9 | 90.3 | | | 5.8 | | | | 5.8 | | |
| | | | | | | Porcentaje Pag/Modif | 99.5 | 89.5 | | | 98.3 | | | | 98.3 | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | |
| 3 | | | | | | Aprobado | 8,188,105 | 1,095,549 | | 150,000,000 | 159,283,654 | | | | 159,283,654 | 100.0 | |
| 3 | | | | | | Modificado | 8,305,801 | 1,105,751 | | | 9,411,552 | | | | 9,411,552 | 100.0 | |
| 3 | | | | | | Devengado | 8,305,789 | 1,105,751 | | | 9,411,540 | | | | 9,411,540 | 100.0 | |
| 3 | | | | | | Pagado | 8,263,928 | 989,748 | | | 9,253,676 | | | | 9,253,676 | 100.0 | |
| 3 | | | | | | Porcentaje Pag/Aprob | 100.9 | 90.3 | | | 5.8 | | | | 5.8 | | |
| 3 | | | | | | Porcentaje Pag/Modif | 99.5 | 89.5 | | | 98.3 | | | | 98.3 | | |
| 3 | 2 | | | | | Agropecuaria, Silvicultura, Pesca y Caza | | | | | | | | | | | |
| 3 | 2 | | | | | Aprobado | 8,188,105 | 1,095,549 | | 150,000,000 | 159,283,654 | | | | 159,283,654 | 100.0 | |
| 3 | 2 | | | | | Modificado | 8,305,801 | 1,105,751 | | | 9,411,552 | | | | 9,411,552 | 100.0 | |
| 3 | 2 | | | | | Devengado | 8,305,789 | 1,105,751 | | | 9,411,540 | | | | 9,411,540 | 100.0 | |
| 3 | 2 | | | | | Pagado | 8,263,928 | 989,748 | | | 9,253,676 | | | | 9,253,676 | 100.0 | |
| 3 | 2 | | | | | Porcentaje Pag/Aprob | 100.9 | 90.3 | | | 5.8 | | | | 5.8 | | |
| 3 | 2 | | | | | Porcentaje Pag/Modif | 99.5 | 89.5 | | | 98.3 | | | | 98.3 | | |
| 3 | 2 | 01 | | | | Agropecuaria | | | | | | | | | | | |
| 3 | 2 | 01 | | | | Aprobado | 8,188,105 | 1,095,549 | | 150,000,000 | 159,283,654 | | | | 159,283,654 | 100.0 | |
| 3 | 2 | 01 | | | | Modificado | 8,305,801 | 1,105,751 | | | 9,411,552 | | | | 9,411,552 | 100.0 | |
| 3 | 2 | 01 | | | | Devengado | 8,305,789 | 1,105,751 | | | 9,411,540 | | | | 9,411,540 | 100.0 | |
| 3 | 2 | 01 | | | | Pagado | 8,263,928 | 989,748 | | | 9,253,676 | | | | 9,253,676 | 100.0 | |
| 3 | 2 | 01 | | | | Porcentaje Pag/Aprob | 100.9 | 90.3 | | | 5.8 | | | | 5.8 | | |
| 3 | 2 | 01 | | | | Porcentaje Pag/Modif | 99.5 | 89.5 | | | 98.3 | | | | 98.3 | | |
| 3 | 2 | 01 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | |
| 3 | 2 | 01 | 002 | | | Aprobado | 704,739 | 83,077 | | | 787,816 | | | | 787,816 | 100.0 | |
| 3 | 2 | 01 | 002 | | | Modificado | 651,950 | 77,244 | | | 729,194 | | | | 729,194 | 100.0 | |
| 3 | 2 | 01 | 002 | | | Devengado | 651,950 | 77,244 | | | 729,194 | | | | 729,194 | 100.0 | |
| 3 | 2 | 01 | 002 | | | Pagado | 619,786 | 77,244 | | | 697,030 | | | | 697,030 | 100.0 | |
| 3 | 2 | 01 | 002 | | | Porcentaje Pag/Aprob | 87.9 | 93.0 | | | 88.5 | | | | 88.5 | | |
| 3 | 2 | 01 | 002 | | | Porcentaje Pag/Modif | 95.1 | 100.0 | | | 95.6 | | | | 95.6 | | |
| 3 | 2 | 01 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | |
| 3 | 2 | 01 | 002 | M001 | | Aprobado | 704,739 | 83,077 | | | 787,816 | | | | 787,816 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | | Modificado | 651,950 | 77,244 | | | 729,194 | | | | 729,194 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | | Devengado | 651,950 | 77,244 | | | 729,194 | | | | 729,194 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | | Pagado | 619,786 | 77,244 | | | 697,030 | | | | 697,030 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | | Porcentaje Pag/Aprob | 87.9 | 93.0 | | | 88.5 | | | | 88.5 | | |
| 3 | 2 | 01 | 002 | M001 | | Porcentaje Pag/Modif | 95.1 | 100.0 | | | 95.6 | | | | 95.6 | | |
| 3 | 2 | 01 | 002 | M001 | 16U | Fondo de Empresas Expropiadas del Sector Azucarero | | | | | | | | | | | |
| 3 | 2 | 01 | 002 | M001 | 16U | Aprobado | 704,739 | 83,077 | | | 787,816 | | | | 787,816 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | 16U | Modificado | 651,950 | 77,244 | | | 729,194 | | | | 729,194 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | 16U | Devengado | 651,950 | 77,244 | | | 729,194 | | | | 729,194 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | 16U | Pagado | 619,786 | 77,244 | | | 697,030 | | | | 697,030 | 100.0 | |
| 3 | 2 | 01 | 002 | M001 | 16U | Porcentaje Pag/Aprob | 87.9 | 93.0 | | | 88.5 | | | | 88.5 | | |
| 3 | 2 | 01 | 002 | M001 | 16U | Porcentaje Pag/Modif | 95.1 | 100.0 | | | 95.6 | | | | 95.6 | | |
| 3 | 2 | 01 | 006 | | | Elevar el ingreso de los productores y el empleo rural | | | | | | | | | | | |
| 3 | 2 | 01 | 006 | | | Aprobado | 7,483,366 | 1,012,472 | | 150,000,000 | 158,495,838 | | | | 158,495,838 | 100.0 | |
| 3 | 2 | 01 | 006 | | | Modificado | 7,653,851 | 1,028,507 | | | 8,682,358 | | | | 8,682,358 | 100.0 | |
| 3 | 2 | 01 | 006 | | | Devengado | 7,653,839 | 1,028,507 | | | 8,682,346 | | | | 8,682,346 | 100.0 | |
| 3 | 2 | 01 | 006 | | | Pagado | 7,644,142 | 912,504 | | | 8,556,646 | | | | 8,556,646 | 100.0 | |
| 3 | 2 | 01 | 006 | | | Porcentaje Pag/Aprob | 102.1 | 90.1 | | | 5.4 | | | | 5.4 | | |
| 3 | 2 | 01 | 006 | | | Porcentaje Pag/Modif | 99.9 | 88.7 | | | 98.6 | | | | 98.6 | | |
| 3 | 2 | 01 | 006 | P001 | | Registro, Control y Seguimiento de los Programas Presupuestarios | | | | | | | | | | | |
| 3 | 2 | 01 | 006 | P001 | | Aprobado | 7,483,366 | 1,012,472 | | 150,000,000 | 158,495,838 | | | | 158,495,838 | 100.0 | |
| 3 | 2 | 01 | 006 | P001 | | Modificado | 7,653,851 | 1,028,507 | | | 8,682,358 | | | | 8,682,358 | 100.0 | |
| 3 | 2 | 01 | 006 | P001 | | Devengado | 7,653,839 | 1,028,507 | | | 8,682,346 | | | | 8,682,346 | 100.0 | |

CUENTA PÚBLICA 2014
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
16U FONDO DE EMPRESAS EXPROPIADAS DEL SECTOR AZUCARERO
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-------------|--------------------|-----------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| F | 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 |
| 3 | 2 | 01 | 006 | P001 | | Pagado | 7,644,142 | 912,504 | | | 8,556,646 | | | | 8,556,646 | 100.0 | | |
| 3 | 2 | 01 | 006 | P001 | | Porcentaje Pag/Aprob | 102.1 | 90.1 | | 5.4 | | | | | 5.4 | | | |
| 3 | 2 | 01 | 006 | P001 | | Porcentaje Pag/Modif | 99.9 | 88.7 | | 98.6 | | | | | 98.6 | | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Fondo de Empresas Expropiadas del Sector Azucarero | | | | | | | | | | | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Aprobado | 7,483,366 | 1,012,472 | 150,000,000 | 158,495,838 | | | | | 158,495,838 | 100.0 | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Modificado | 7,653,851 | 1,028,507 | | 8,682,358 | | | | | 8,682,358 | 100.0 | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Devengado | 7,653,839 | 1,028,507 | | 8,682,346 | | | | | 8,682,346 | 100.0 | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Pagado | 7,644,142 | 912,504 | | 8,556,646 | | | | | 8,556,646 | 100.0 | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Porcentaje Pag/Aprob | 102.1 | 90.1 | | 5.4 | | | | | 5.4 | | | |
| 3 | 2 | 01 | 006 | P001 | 16U | Porcentaje Pag/Modif | 99.9 | 88.7 | | 98.6 | | | | | 98.6 | | | |

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

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.