

CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 06 HACIENDA Y CRÉDITO PÚBLICO HDA FONDO ESPECIAL PARA FINANCIAMIENTOS AGROPECUARIOS (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 |
| | | | | Programas Federales | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 571,074,335 | 500,561,989 | | | 1,071,636,324 | | | | | 1,071,636,324 | 100.0 | |
| | | | | TOTAL MODIFICADO | 553,587,860 | 500,561,989 | | | 1,054,149,849 | | | | | 1,054,149,849 | 100.0 | |
| | | | | TOTAL DEVENGADO | 484,197,392 | 377,341,594 | | | 861,538,986 | | | | | 861,538,986 | 100.0 | |
| | | | | TOTAL PAGADO | 484,197,392 | 377,341,594 | | | 861,538,986 | | | | | 861,538,986 | 100.0 | |
| | | | | Porcentaje Pag/Aprob | 84.8 | 75.4 | | | 80.4 | | | | | 80.4 | | |
| | | | | Porcentaje Pag/Modif | 87.5 | 75.4 | | | 81.7 | | | | | 81.7 | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 520,804,100 | 479,775,833 | | | 1,000,579,933 | | | | | 1,000,579,933 | 100.0 | |
| 1 | 2 | | | Modificado | 503,986,385 | 479,775,833 | | | 983,762,218 | | | | | 983,762,218 | 100.0 | |
| 1 | 2 | | | Devengado | 438,706,117 | 367,392,226 | | | 806,098,343 | | | | | 806,098,343 | 100.0 | |
| 1 | 2 | | | Pagado | 438,706,117 | 367,392,226 | | | 806,098,343 | | | | | 806,098,343 | 100.0 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 84.2 | 76.6 | | | 80.6 | | | | | 80.6 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 87.0 | 76.6 | | | 81.9 | | | | | 81.9 | | |
| 1 | 2 | F | | Promoción y fomento | | | | | | | | | | | | |
| 1 | 2 | F | | Aprobado | 520,804,100 | 479,775,833 | | | 1,000,579,933 | | | | | 1,000,579,933 | 100.0 | |
| 1 | 2 | F | | Modificado | 503,986,385 | 479,775,833 | | | 983,762,218 | | | | | 983,762,218 | 100.0 | |
| 1 | 2 | F | | Devengado | 438,706,117 | 367,392,226 | | | 806,098,343 | | | | | 806,098,343 | 100.0 | |
| 1 | 2 | F | | Pagado | 438,706,117 | 367,392,226 | | | 806,098,343 | | | | | 806,098,343 | 100.0 | |
| 1 | 2 | F | | Porcentaje Pag/Aprob | 84.2 | 76.6 | | | 80.6 | | | | | 80.6 | | |
| 1 | 2 | F | | Porcentaje Pag/Modif | 87.0 | 76.6 | | | 81.9 | | | | | 81.9 | | |
| 1 | 2 | F | 034 | Actividades orientadas para el otorgamiento de créditos y garantías para el fomento de los sectores agropecuario, forestal, pesquero y rural | | | | | | | | | | | | |
| 1 | 2 | F | 034 | Aprobado | 520,804,100 | 479,775,833 | | | 1,000,579,933 | | | | | 1,000,579,933 | 100.0 | |
| 1 | 2 | F | 034 | Modificado | 503,986,385 | 479,775,833 | | | 983,762,218 | | | | | 983,762,218 | 100.0 | |
| 1 | 2 | F | 034 | Devengado | 438,706,117 | 367,392,226 | | | 806,098,343 | | | | | 806,098,343 | 100.0 | |
| 1 | 2 | F | 034 | Pagado | 438,706,117 | 367,392,226 | | | 806,098,343 | | | | | 806,098,343 | 100.0 | |
| 1 | 2 | F | 034 | Porcentaje Pag/Aprob | 84.2 | 76.6 | | | 80.6 | | | | | 80.6 | | |
| 1 | 2 | F | 034 | Porcentaje Pag/Modif | 87.0 | 76.6 | | | 81.9 | | | | | 81.9 | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 50,270,235 | 20,786,156 | | | 71,056,391 | | | | | 71,056,391 | 100.0 | |
| 1 | 3 | | | Modificado | 49,601,475 | 20,786,156 | | | 70,387,631 | | | | | 70,387,631 | 100.0 | |
| 1 | 3 | | | Devengado | 45,491,275 | 9,949,368 | | | 55,440,643 | | | | | 55,440,643 | 100.0 | |
| 1 | 3 | | | Pagado | 45,491,275 | 9,949,368 | | | 55,440,643 | | | | | 55,440,643 | 100.0 | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 90.5 | 47.9 | | | 78.0 | | | | | 78.0 | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 91.7 | 47.9 | | | 78.8 | | | | | 78.8 | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 33,329,895 | 10,992,244 | | | 44,322,139 | | | | | 44,322,139 | 100.0 | |
| 1 | 3 | M | | Modificado | 33,329,895 | 10,992,244 | | | 44,322,139 | | | | | 44,322,139 | 100.0 | |
| 1 | 3 | M | | Devengado | 29,848,643 | 4,305,808 | | | 34,154,451 | | | | | 34,154,451 | 100.0 | |
| 1 | 3 | M | | Pagado | 29,848,643 | 4,305,808 | | | 34,154,451 | | | | | 34,154,451 | 100.0 | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 89.6 | 39.2 | | | 77.1 | | | | | 77.1 | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 89.6 | 39.2 | | | 77.1 | | | | | 77.1 | | |

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| 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 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 33,329,895 | 10,992,244 | | | 44,322,139 | | | | | 44,322,139 | 100.0 | |
| 1 | 3 | M | 001 | Modificado | 33,329,895 | 10,992,244 | | | 44,322,139 | | | | | 44,322,139 | 100.0 | |
| 1 | 3 | M | 001 | Devengado | 29,848,643 | 4,305,808 | | | 34,154,451 | | | | | 34,154,451 | 100.0 | |
| 1 | 3 | M | 001 | Pagado | 29,848,643 | 4,305,808 | | | 34,154,451 | | | | | 34,154,451 | 100.0 | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 89.6 | 39.2 | | | 77.1 | | | | | 77.1 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 89.6 | 39.2 | | | 77.1 | | | | | 77.1 | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 16,940,340 | 9,793,912 | | | 26,734,252 | | | | | 26,734,252 | 100.0 | |
| 1 | 3 | O | | Modificado | 16,271,580 | 9,793,912 | | | 26,065,492 | | | | | 26,065,492 | 100.0 | |
| 1 | 3 | O | | Devengado | 15,642,632 | 5,643,560 | | | 21,286,192 | | | | | 21,286,192 | 100.0 | |
| 1 | 3 | O | | Pagado | 15,642,632 | 5,643,560 | | | 21,286,192 | | | | | 21,286,192 | 100.0 | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 92.3 | 57.6 | | | 79.6 | | | | | 79.6 | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 96.1 | 57.6 | | | 81.7 | | | | | 81.7 | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 16,940,340 | 9,793,912 | | | 26,734,252 | | | | | 26,734,252 | 100.0 | |
| 1 | 3 | O | 001 | Modificado | 16,271,580 | 9,793,912 | | | 26,065,492 | | | | | 26,065,492 | 100.0 | |
| 1 | 3 | O | 001 | Devengado | 15,642,632 | 5,643,560 | | | 21,286,192 | | | | | 21,286,192 | 100.0 | |
| 1 | 3 | O | 001 | Pagado | 15,642,632 | 5,643,560 | | | 21,286,192 | | | | | 21,286,192 | 100.0 | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 92.3 | 57.6 | | | 79.6 | | | | | 79.6 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 96.1 | 57.6 | | | 81.7 | | | | | 81.7 | | |

^{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.