

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
06 HACIENDA Y CRÉDITO PÚBLICO  
HAT FONDO DE CAPITALIZACIÓN E INVERSIÓN DEL SECTOR RURAL  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL       |                       |                          |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------------|-----------------------|--------------------------|-----------|
| FI                       | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO  | 64,246,652           | 62,346,955         |           | 4,373,000          | 130,966,607 |                          |                    | 1,332,344 | 331,600,000        | 332,932,344 | 463,898,951 | 28.2                  |                          | 71.8      |
|                          |    |    |     |      |     | TOTAL MODIFICADO  | 64,246,652           | 48,396,955         |           | 4,373,000          | 117,016,607 |                          |                    | 1,332,344 | 307,600,000        | 308,932,344 | 425,948,951 | 27.5                  |                          | 72.5      |
|                          |    |    |     |      |     | TOTAL DEVENGADO   | 60,614,027           | 32,768,839         |           | 3,911,040          | 97,293,906  |                          |                    | 753,536   | 219,910,787        | 220,664,323 | 317,958,229 | 30.6                  |                          | 69.4      |
|                          |    |    |     |      |     | TOTAL PAGADO  | 60,614,027           | 32,768,839         |           | 3,911,040          | 97,293,906  |                          |                    | 753,536   | 219,910,787        | 220,664,323 | 317,958,229 | 30.6                  |                          | 69.4      |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 94.3                 | 52.6               |           | 89.4               | 74.3        |                          |                    | 56.6      | 66.3               | 66.3        | 68.5        |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 94.3                 | 67.7               |           | 89.4               | 83.1        |                          |                    | 56.6      | 71.5               | 71.4        | 74.6        |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno  |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado  | 3,063,096            | 1,311,095          |           |                    | 4,374,191   |                          |                    |           |                    |             | 4,374,191   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Modificado  | 3,057,562            | 1,022,166          |           |                    | 4,079,728   |                          |                    |           |                    |             | 4,079,728   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Devengado   | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Pagado  | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 109.6                | 6.1                |           |                    | 78.6        |                          |                    |           |                    |             | 78.6        |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 109.8                | 7.8                |           |                    | 84.2        |                          |                    |           |                    |             | 84.2        |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado  | 3,063,096            | 1,311,095          |           |                    | 4,374,191   |                          |                    |           |                    |             | 4,374,191   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Modificado  | 3,057,562            | 1,022,166          |           |                    | 4,079,728   |                          |                    |           |                    |             | 4,079,728   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Devengado   | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Pagado  | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 109.6                | 6.1                |           |                    | 78.6        |                          |                    |           |                    |             | 78.6        |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 109.8                | 7.8                |           |                    | 84.2        |                          |                    |           |                    |             | 84.2        |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública   |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado  | 3,063,096            | 1,311,095          |           |                    | 4,374,191   |                          |                    |           |                    |             | 4,374,191   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado  | 3,057,562            | 1,022,166          |           |                    | 4,079,728   |                          |                    |           |                    |             | 4,079,728   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado   | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado  | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 109.6                | 6.1                |           |                    | 78.6        |                          |                    |           |                    |             | 78.6        |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 109.8                | 7.8                |           |                    | 84.2        |                          |                    |           |                    |             | 84.2        |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado  | 3,063,096            | 1,311,095          |           |                    | 4,374,191   |                          |                    |           |                    |             | 4,374,191   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado  | 3,057,562            | 1,022,166          |           |                    | 4,079,728   |                          |                    |           |                    |             | 4,079,728   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado   | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado  | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 109.6                | 6.1                |           |                    | 78.6        |                          |                    |           |                    |             | 78.6        |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 109.8                | 7.8                |           |                    | 84.2        |                          |                    |           |                    |             | 84.2        |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado  | 3,063,096            | 1,311,095          |           |                    | 4,374,191   |                          |                    |           |                    |             | 4,374,191   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado  | 3,057,562            | 1,022,166          |           |                    | 4,079,728   |                          |                    |           |                    |             | 4,079,728   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado   | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado  | 3,357,370            | 79,777             |           |                    | 3,437,147   |                          |                    |           |                    |             | 3,437,147   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                      | 109.6                | 6.1                |           |                    | 78.6        |                          |                    |           |                    |             | 78.6        |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 109.8                | 7.8                |           |                    | 84.2        |                          |                    |           |                    |             | 84.2        |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | HAT | Fondo de Capitalización e Inversión del Sector Rural      |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | HAT | Aprobado  | 3,063,096            | 1,311,095          |           |                    | 4,374,191   |                          |                    |           |                    |             | 4,374,191   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | HAT | Modificado  | 3,057,562            | 1,022,166          |           |                    | 4,079,728   |                          |                    |           |                    |             | 4,079,728   | 100.0                 |                          |           |

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(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |             |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|--|--------------|--------------------|-----------|--------------------|-------------|------------------|--------------------------|--------------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | HAT | Devengado  | 3,357,370    | 79,777             |           |                    | 3,437,147   |                  |                          |                    |                    | 3,437,147   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | HAT | Pagado   | 3,357,370    | 79,777             |           |                    | 3,437,147   |                  |                          |                    |                    | 3,437,147   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | HAT | Porcentaje Pag/Aprob                                 |              | 6.1                |           |                    | 78.6        |                  |                          |                    |                    | 78.6        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | HAT | Porcentaje Pag/Modif                                 | 109.8        | 7.8                |           |                    | 84.2        |                  |                          |                    |                    | 84.2        |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                 |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado   | 61,183,556   | 61,035,860         |           | 4,373,000          | 126,592,416 | 1,332,344        |                          | 331,600,000        | 332,932,344        | 459,524,760 | 27.5  |                       | 72.5                     |           |
| 3                        |    |    |     |      |     | Modificado   | 61,189,090   | 47,374,789         |           | 4,373,000          | 112,936,879 | 1,332,344        |                          | 307,600,000        | 308,932,344        | 421,869,223 | 26.8  |                       | 73.2                     |           |
| 3                        |    |    |     |      |     | Devengado  | 57,256,657   | 32,689,062         |           | 3,911,040          | 93,856,759  | 753,536          |                          | 219,910,787        | 220,664,323        | 314,521,082 | 29.8  |                       | 70.2                     |           |
| 3                        |    |    |     |      |     | Pagado   | 57,256,657   | 32,689,062         |           | 3,911,040          | 93,856,759  | 753,536          |                          | 219,910,787        | 220,664,323        | 314,521,082 | 29.8  |                       | 70.2                     |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                 | 93.6         | 53.6               |           | 89.4               | 74.1        |                  | 56.6                     | 66.3               | 66.3               | 68.4        |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                 | 93.6         | 69.0               |           | 89.4               | 83.1        |                  | 56.6                     | 71.5               | 71.4               | 74.6        |       |                       |                          |           |
| 3                        | 2  |    |     |      |     | Agropecuaria, Silvicultura, Pesca y Caza             |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 3                        | 2  |    |     |      |     | Aprobado   | 61,183,556   | 61,035,860         |           | 4,373,000          | 126,592,416 | 1,332,344        |                          | 331,600,000        | 332,932,344        | 459,524,760 | 27.5  |                       | 72.5                     |           |
| 3                        | 2  |    |     |      |     | Modificado   | 61,189,090   | 47,374,789         |           | 4,373,000          | 112,936,879 | 1,332,344        |                          | 307,600,000        | 308,932,344        | 421,869,223 | 26.8  |                       | 73.2                     |           |
| 3                        | 2  |    |     |      |     | Devengado  | 57,256,657   | 32,689,062         |           | 3,911,040          | 93,856,759  | 753,536          |                          | 219,910,787        | 220,664,323        | 314,521,082 | 29.8  |                       | 70.2                     |           |
| 3                        | 2  |    |     |      |     | Pagado   | 57,256,657   | 32,689,062         |           | 3,911,040          | 93,856,759  | 753,536          |                          | 219,910,787        | 220,664,323        | 314,521,082 | 29.8  |                       | 70.2                     |           |
| 3                        | 2  |    |     |      |     | Porcentaje Pag/Aprob                                 | 93.6         | 53.6               |           | 89.4               | 74.1        |                  | 56.6                     | 66.3               | 66.3               | 68.4        |       |                       |                          |           |
| 3                        | 2  |    |     |      |     | Porcentaje Pag/Modif                                 | 93.6         | 69.0               |           | 89.4               | 83.1        |                  | 56.6                     | 71.5               | 71.4               | 74.6        |       |                       |                          |           |
| 3                        | 2  | 06 |     |      |     | Apoyo Financiero a la Banca y Seguro Agropecuario    |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 3                        | 2  | 06 |     |      |     | Aprobado   | 61,183,556   | 61,035,860         |           | 4,373,000          | 126,592,416 | 1,332,344        |                          | 331,600,000        | 332,932,344        | 459,524,760 | 27.5  |                       | 72.5                     |           |
| 3                        | 2  | 06 |     |      |     | Modificado   | 61,189,090   | 47,374,789         |           | 4,373,000          | 112,936,879 | 1,332,344        |                          | 307,600,000        | 308,932,344        | 421,869,223 | 26.8  |                       | 73.2                     |           |
| 3                        | 2  | 06 |     |      |     | Devengado  | 57,256,657   | 32,689,062         |           | 3,911,040          | 93,856,759  | 753,536          |                          | 219,910,787        | 220,664,323        | 314,521,082 | 29.8  |                       | 70.2                     |           |
| 3                        | 2  | 06 |     |      |     | Pagado   | 57,256,657   | 32,689,062         |           | 3,911,040          | 93,856,759  | 753,536          |                          | 219,910,787        | 220,664,323        | 314,521,082 | 29.8  |                       | 70.2                     |           |
| 3                        | 2  | 06 |     |      |     | Porcentaje Pag/Aprob                                 | 93.6         | 53.6               |           | 89.4               | 74.1        |                  | 56.6                     | 66.3               | 66.3               | 68.4        |       |                       |                          |           |
| 3                        | 2  | 06 |     |      |     | Porcentaje Pag/Modif                                 | 93.6         | 69.0               |           | 89.4               | 83.1        |                  | 56.6                     | 71.5               | 71.4               | 74.6        |       |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Servicios de apoyo administrativo                    |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Aprobado   | 7,792,261    | 12,327,856         |           |                    | 20,120,117  |                  |                          |                    |                    | 20,120,117  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Modificado   | 7,748,901    | 10,530,092         |           |                    | 18,278,993  |                  |                          |                    |                    | 18,278,993  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Devengado  | 9,528,397    | 1,967,923          |           |                    | 11,496,320  |                  |                          |                    |                    | 11,496,320  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Pagado   | 9,528,397    | 1,967,923          |           |                    | 11,496,320  |                  |                          |                    |                    | 11,496,320  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Porcentaje Pag/Aprob                                 | 122.3        | 16.0               |           |                    | 57.1        |                  |                          |                    |                    | 57.1        |       |                       |                          |           |
| 3                        | 2  | 06 | 002 |      |     | Porcentaje Pag/Modif                                 | 123.0        | 18.7               |           |                    | 62.9        |                  |                          |                    |                    | 62.9        |       |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Actividades de apoyo administrativo                  |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Aprobado   | 7,792,261    | 12,327,856         |           |                    | 20,120,117  |                  |                          |                    |                    | 20,120,117  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Modificado   | 7,748,901    | 10,530,092         |           |                    | 18,278,993  |                  |                          |                    |                    | 18,278,993  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Devengado  | 9,528,397    | 1,967,923          |           |                    | 11,496,320  |                  |                          |                    |                    | 11,496,320  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Pagado   | 9,528,397    | 1,967,923          |           |                    | 11,496,320  |                  |                          |                    |                    | 11,496,320  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Porcentaje Pag/Aprob                                 | 122.3        | 16.0               |           |                    | 57.1        |                  |                          |                    |                    | 57.1        |       |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 |     | Porcentaje Pag/Modif                                 | 123.0        | 18.7               |           |                    | 62.9        |                  |                          |                    |                    | 62.9        |       |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 | HAT | Fondo de Capitalización e Inversión del Sector Rural |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 | HAT | Aprobado   | 7,792,261    | 12,327,856         |           |                    | 20,120,117  |                  |                          |                    |                    | 20,120,117  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 | HAT | Modificado   | 7,748,901    | 10,530,092         |           |                    | 18,278,993  |                  |                          |                    |                    | 18,278,993  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 | HAT | Devengado  | 9,528,397    | 1,967,923          |           |                    | 11,496,320  |                  |                          |                    |                    | 11,496,320  | 100.0 |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 | HAT | Pagado   | 9,528,397    | 1,967,923          |           |                    | 11,496,320  |                  |                          |                    |                    | 11,496,320  | 100.0 |                       |                          |           |

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| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |   | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |           |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |       |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|---|--------------|--------------------|-----------|--------------------|-----------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 2  | 06 | 002 | M001 | HAT | Porcentaje Pag/Aprob  | 122.3        | 16.0               |           | 57.1               |           |                  |                          |                    | 57.1               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 002 | M001 | HAT | Porcentaje Pag/Modif  | 123.0        | 18.7               |           | 62.9               |           |                  |                          |                    | 62.9               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Financiamiento y fomento al sector rural                      |              |                    |           |                    |           |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Aprobado  | 38,624,683   | 27,211,747         |           | 70,209,430         | 1,332,344 |                  | 331,600,000              | 332,932,344        | 403,141,774        | 17.4  |       | 82.6                  |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Modificado  | 38,683,769   | 20,588,117         | 4,373,000 | 63,644,886         | 1,332,344 |                  | 307,600,000              | 308,932,344        | 372,577,230        | 17.1  |       | 82.9                  |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Devengado   | 32,382,290   | 19,409,485         | 3,911,040 | 55,702,815         | 753,536   |                  | 219,910,787              | 220,664,323        | 276,367,138        | 20.2  |       | 79.8                  |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Pagado  | 32,382,290   | 19,409,485         | 3,911,040 | 55,702,815         | 753,536   |                  | 219,910,787              | 220,664,323        | 276,367,138        | 20.2  |       | 79.8                  |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Porcentaje Pag/Aprob  | 83.8         | 71.3               |           | 89.4               | 56.6      |                  | 66.3                     | 66.3               | 68.6               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 |      |     | Porcentaje Pag/Modif  | 83.7         | 94.3               |           | 89.4               | 56.6      |                  | 71.5                     | 71.4               | 74.2               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Inversión de Capital de Riesgo                                |              |                    |           |                    |           |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Aprobado  | 38,624,683   | 27,211,747         | 4,373,000 | 70,209,430         | 1,332,344 |                  | 331,600,000              | 332,932,344        | 403,141,774        | 17.4  |       | 82.6                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Modificado  | 38,683,769   | 20,588,117         | 4,373,000 | 63,644,886         | 1,332,344 |                  | 307,600,000              | 308,932,344        | 372,577,230        | 17.1  |       | 82.9                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Devengado   | 32,382,290   | 19,409,485         | 3,911,040 | 55,702,815         | 753,536   |                  | 219,910,787              | 220,664,323        | 276,367,138        | 20.2  |       | 79.8                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Pagado  | 32,382,290   | 19,409,485         | 3,911,040 | 55,702,815         | 753,536   |                  | 219,910,787              | 220,664,323        | 276,367,138        | 20.2  |       | 79.8                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Porcentaje Pag/Aprob  | 83.8         | 71.3               |           | 89.4               | 56.6      |                  | 66.3                     | 66.3               | 68.6               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 | F010 |     | Porcentaje Pag/Modif  | 83.7         | 94.3               |           | 89.4               | 56.6      |                  | 71.5                     | 71.4               | 74.2               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Fondo de Capitalización e Inversión del Sector Rural          |              |                    |           |                    |           |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Aprobado  | 38,624,683   | 27,211,747         | 4,373,000 | 70,209,430         | 1,332,344 |                  | 331,600,000              | 332,932,344        | 403,141,774        | 17.4  |       | 82.6                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Modificado  | 38,683,769   | 20,588,117         | 4,373,000 | 63,644,886         | 1,332,344 |                  | 307,600,000              | 308,932,344        | 372,577,230        | 17.1  |       | 82.9                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Devengado   | 32,382,290   | 19,409,485         | 3,911,040 | 55,702,815         | 753,536   |                  | 219,910,787              | 220,664,323        | 276,367,138        | 20.2  |       | 79.8                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Pagado  | 32,382,290   | 19,409,485         | 3,911,040 | 55,702,815         | 753,536   |                  | 219,910,787              | 220,664,323        | 276,367,138        | 20.2  |       | 79.8                  |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Porcentaje Pag/Aprob  | 83.8         | 71.3               |           | 89.4               | 56.6      |                  | 66.3                     | 66.3               | 68.6               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 018 | F010 | HAT | Porcentaje Pag/Modif  | 83.7         | 94.3               |           | 89.4               | 56.6      |                  | 71.5                     | 71.4               | 74.2               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Servicios financieros promotores de inversión                 |              |                    |           |                    |           |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Aprobado  | 14,766,612   | 21,496,257         |           | 36,262,869         |           |                  |                          |                    | 36,262,869         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Modificado  | 14,756,420   | 16,256,580         |           | 31,013,000         |           |                  |                          |                    | 31,013,000         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Devengado   | 15,345,970   | 11,311,654         |           | 26,657,624         |           |                  |                          |                    | 26,657,624         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Pagado  | 15,345,970   | 11,311,654         |           | 26,657,624         |           |                  |                          |                    | 26,657,624         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Porcentaje Pag/Aprob  | 103.9        | 52.6               |           | 73.5               |           |                  |                          |                    | 73.5               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 |      |     | Porcentaje Pag/Modif  | 104.0        | 69.6               |           | 86.0               |           |                  |                          |                    | 86.0               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Fomento a la capitalización del sector rural y agroindustrial |              |                    |           |                    |           |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Aprobado  | 14,766,612   | 21,496,257         |           | 36,262,869         |           |                  |                          |                    | 36,262,869         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Modificado  | 14,756,420   | 16,256,580         |           | 31,013,000         |           |                  |                          |                    | 31,013,000         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Devengado   | 15,345,970   | 11,311,654         |           | 26,657,624         |           |                  |                          |                    | 26,657,624         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Pagado  | 15,345,970   | 11,311,654         |           | 26,657,624         |           |                  |                          |                    | 26,657,624         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Porcentaje Pag/Aprob  | 103.9        | 52.6               |           | 73.5               |           |                  |                          |                    | 73.5               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 |     | Porcentaje Pag/Modif  | 104.0        | 69.6               |           | 86.0               |           |                  |                          |                    | 86.0               |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 | HAT | Fondo de Capitalización e Inversión del Sector Rural          |              |                    |           |                    |           |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 | HAT | Aprobado  | 14,766,612   | 21,496,257         |           | 36,262,869         |           |                  |                          |                    | 36,262,869         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 | HAT | Modificado  | 14,756,420   | 16,256,580         |           | 31,013,000         |           |                  |                          |                    | 31,013,000         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 | HAT | Devengado   | 15,345,970   | 11,311,654         |           | 26,657,624         |           |                  |                          |                    | 26,657,624         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 | HAT | Pagado  | 15,345,970   | 11,311,654         |           | 26,657,624         |           |                  |                          |                    | 26,657,624         | 100.0 |       |                       |                          |           |
| 3                        | 2  | 06 | 454 | F011 | HAT | Porcentaje Pag/Aprob  | 103.9        | 52.6               |           | 73.5               |           |                  |                          |                    | 73.5               |       |       |                       |                          |           |

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
06 HACIENDA Y CRÉDITO PÚBLICO  
HAT FONDO DE CAPITALIZACIÓN E INVERSIÓN DEL SECTOR RURAL  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |      |                  | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |                    |      |       | TOTAL                 |                          |           |
|--------------------------|----|----|-----|------|-----|----------------------|--------------|--------------------|-----------|--------------------|------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI                       | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 2  | 06 | 454 | F011 | HAT | Porcentaje Pag/Modif | 104.0        | 69.6               |           | 86.0               |      |                  |                          |                    | 86.0               |      |       |                       |                          |           |

<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.