

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
08 - AGRICULTURA Y DESARROLLO RURAL  
AFU - COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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                                                      | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                    | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                     | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                        | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                                | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                                |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                            | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Modificado                                                          | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Devengado                                                           | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Pagado                                                              | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 3                        | 2  |    |     |      |     | Agropecuaria, Silvicultura, Pesca y Caza                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  |    |     |      |     | Aprobado                                                            | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
| 3                        | 2  |    |     |      |     | Modificado                                                          | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  |    |     |      |     | Devengado                                                           | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  |    |     |      |     | Pagado                                                              | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  |    |     |      |     | Porcentaje Pag/Aprob                                                | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |                          |           |
| 3                        | 2  |    |     |      |     | Porcentaje Pag/Modif                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Agropecuaria                                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Aprobado                                                            | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Modificado                                                          | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Devengado                                                           | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Pagado                                                              | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Porcentaje Pag/Aprob                                                | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |                          |           |
| 3                        | 2  | 01 |     |      |     | Porcentaje Pag/Modif                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Elevar el ingreso de los productores y el empleo rural              |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Aprobado                                                            | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Modificado                                                          | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Devengado                                                           | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Pagado                                                              | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Pag/Aprob                                                | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Pag/Modif                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Diseño y Aplicación de la Política Agropecuaria                     |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Aprobado                                                            | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Modificado                                                          | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Devengado                                                           | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Pagado                                                              | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Porcentaje Pag/Aprob                                                | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Porcentaje Pag/Modif                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | AFU | Comité Nacional para el Desarrollo Sustentable de la Caña de Azúcar |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | AFU | Aprobado                                                            | 9,008,199            | 9,172,219          |           |                    | 18,180,418 |                          |                    |           |                    | 18,180,418 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | AFU | Modificado                                                          | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |                          |           |

# Cuenta Pública 2024

CUENTA PÚBLICA 2024  
08 - AGRICULTURA Y DESARROLLO RURAL  
AFU - COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN PESOS)

| CATEGORÍAS PROGRAMÁTICAS |                          |           |     |      |     | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |    |    |
|--------------------------|--------------------------|-----------|-----|------|-----|----------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|----|----|
|                          |                          |           |     |      |     |                      | 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 |     |      |     |                      |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |    |    |
|                          |                          |           | FI  | FN   | SF  |                      |                      |                    |           |                    |            |                          |                    |           |                    |            |       | AI                    | PP | UR |
| 3                        | 2                        | 01        | 006 | P001 | AFU | Devengado            | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |    |    |
| 3                        | 2                        | 01        | 006 | P001 | AFU | Pagado               | 10,193,213           | 9,194,947          |           |                    | 19,388,160 |                          |                    |           |                    | 19,388,160 | 100.0 |                       |    |    |
| 3                        | 2                        | 01        | 006 | P001 | AFU | Porcentaje Pag/Aprob | 113.2                | 100.2              |           |                    | 106.6      |                          |                    |           |                    | 106.6      |       |                       |    |    |
| 3                        | 2                        | 01        | 006 | P001 | AFU | Porcentaje Pag/Modif | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |    |    |

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.