

CUENTA PÚBLICA 2015

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 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA
 08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN
 AFU COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR
 (PESOS)

CATEGORÍAS PROGRAMÁTICAS				DENOMINACIÓN	SERVICIOS PERSONALES	GASTO DE OPERACIÓN	GASTO CORRIENTE			GASTO DE INVERSIÓN			TOTAL		
FI	FN	SF	AI				UR	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL
					8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
					8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
					8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
					89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
					100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3					8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3					8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3					8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3					8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3					89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3					100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2				8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2				8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2				8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2				8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2				89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2				100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2	01			8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2	01			8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01			8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01			8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01			89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2	01			100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2	01			8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2	01			8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01			8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01			8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01			89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2	01			100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2	01	002		8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2	01	002		8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002		8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002		8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002		89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2	01	002		100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2	01	002	W001	8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2	01	002	W001	100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2	01	002	W001	8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2	01	002	W001	100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	
3	2	01	002	W001	8,995,327	6,894,561	21,403,800	14,039	37,307,727			37,307,727	37,307,727	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	8,016,210	5,326,030	16,928,655		30,270,895			30,270,895	30,270,895	100.0	
3	2	01	002	W001	89.1	77.2	79.1	81.1	81.1			81.1	81.1	100.0	
3	2	01	002	W001	100.0	100.0	100.0	100.0	100.0			100.0	100.0	100.0	

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08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN
AFU COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR
(PESOS)

CATEGORÍAS PROGRAMÁTICAS				GASTO CORRIENTE				GASTO DE INVERSIÓN				TOTAL						
FL	FN	SF	AL	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	002	W001	AFU	Devengado												
						8,995.327	6,894.561	21,403.800	14,039	37,307.727				37,307.727		100.0		
						8,016.210	5,326.030	16,928.655		30,270.895				30,270.895		100.0		
						8,016.210	5,326.030	16,928.655		30,270.895				30,270.895		100.0		
						8,016.210	5,326.030	16,928.655		30,270.895				30,270.895		100.0		
						89.1	77.2	79.1	79.1	81.1				81.1				
						100.0	100.0	100.0	100.0	100.0				100.0				
3	2	01	006	P001	AFU	Registro, Control y Seguimiento de los Programas Presupuestarios												
						8,995.327	6,894.561	21,403.800	14,039	15,903.927				15,903.927		100.0		
						8,016.210	5,326.030	16,928.655		13,342.240				13,342.240		100.0		
						8,016.210	5,326.030	16,928.655		13,342.240				13,342.240		100.0		
						8,016.210	5,326.030	16,928.655		13,342.240				13,342.240		100.0		
						89.1	77.2	79.1	79.1	83.9				83.9				
						100.0	100.0	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												
						8,995.327	6,894.561	21,403.800	14,039	15,903.927				15,903.927		100.0		
						8,016.210	5,326.030	16,928.655		13,342.240				13,342.240		100.0		
						8,016.210	5,326.030	16,928.655		13,342.240				13,342.240		100.0		
						8,016.210	5,326.030	16,928.655		13,342.240				13,342.240		100.0		
						89.1	77.2	79.1	79.1	83.9				83.9				
						100.0	100.0	100.0	100.0	100.0				100.0				
3	2	01	006	U019	AFU	Sistema Integral para el Desarrollo Sustentable de la Caña de Azúcar												
						21,403.800	21,403.800	21,403.800		21,403.800				21,403.800		100.0		
						16,928.655	16,928.655	16,928.655		16,928.655				16,928.655		100.0		
						16,928.655	16,928.655	16,928.655		16,928.655				16,928.655		100.0		
						16,928.655	16,928.655	16,928.655		16,928.655				16,928.655		100.0		
						79.1	79.1	79.1	79.1	79.1				79.1				
						100.0	100.0	100.0	100.0	100.0				100.0				
3	2	01	006	U019	AFU	Comité Nacional para el Desarrollo Sustentable de la Caña de Azúcar												
						21,403.800	21,403.800	21,403.800		21,403.800				21,403.800		100.0		
						16,928.655	16,928.655	16,928.655		16,928.655				16,928.655		100.0		
						16,928.655	16,928.655	16,928.655		16,928.655				16,928.655		100.0		
						16,928.655	16,928.655	16,928.655		16,928.655				16,928.655		100.0		
						79.1	79.1	79.1	79.1	79.1				79.1				
						100.0	100.0	100.0	100.0	100.0				100.0				

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo «-» 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.