

AGROASEMEX, S.A.

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013
GASTO POR CATEGORÍA PROGRAMÁTICA
AGROASEMEX, S.A.
(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 | Corriente | Inversión |
| 1 | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | |
| 1 | | | | TOTAL APROBADO | 144,052,223 | 89,079,997 | 1,509,500,000 | 2,367,568 | 1,744,999,788 | 6,000,000 | | | 6,000,000 | 1,750,999,788 | 99.7 | 0.3 |
| 1 | | | | TOTAL MODIFICADO | 138,212,465 | 88,972,195 | 1,699,029,061 | 2,367,568 | 1,928,581,289 | 6,000,000 | | | 6,000,000 | 1,934,581,289 | 99.7 | 0.3 |
| 1 | | | | TOTAL DEVENGADO | 133,576,419 | 82,032,238 | 1,699,029,061 | 183,679 | 1,914,821,397 | 1,477,438 | | | 1,477,438 | 1,916,298,835 | 99.9 | 0.1 |
| 1 | | | | TOTAL PAGADO | 133,576,419 | 82,032,238 | 1,699,244,240 | 183,679 | 1,915,036,576 | 1,477,438 | | | 1,477,438 | 1,916,514,014 | 99.9 | 0.1 |
| 1 | | | | Porcentaje Pag/Aprob | 92.7 | 92.1 | | 7.8 | 109.7 | 24.6 | | | 24.6 | 109.5 | | |
| 1 | | | | Porcentaje Pag/Modif | 96.6 | 92.2 | | 7.8 | 99.3 | 24.6 | | | 24.6 | 99.1 | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 91,886,210 | 87,014,892 | | 167,572 | 179,068,674 | 6,000,000 | | | 6,000,000 | 185,068,674 | 96.8 | 3.2 |
| 1 | 2 | | | Modificado | 86,046,452 | 86,920,825 | | 167,572 | 173,134,849 | 6,000,000 | | | 6,000,000 | 179,134,849 | 96.7 | 3.3 |
| 1 | 2 | | | Devengado | 81,471,055 | 79,116,424 | | 183,679 | 160,771,158 | 1,477,438 | | | 1,477,438 | 162,248,596 | 99.1 | 0.9 |
| 1 | 2 | | | Pagado | 81,471,055 | 79,116,424 | | 183,679 | 160,771,158 | 1,477,438 | | | 1,477,438 | 162,248,596 | 99.1 | 0.9 |
| 1 | 2 | | | Porcentaje Pag/Aprob | 88.7 | 90.9 | | 109.6 | 89.8 | 24.6 | | | 24.6 | 87.7 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 94.7 | 91.0 | | 109.6 | 92.9 | 24.6 | | | 24.6 | 90.6 | | |
| 1 | 2 | E | | Prestación de servicios públicos | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 91,886,210 | 87,014,892 | | 167,572 | 179,068,674 | 6,000,000 | | | 6,000,000 | 185,068,674 | 96.8 | 3.2 |
| 1 | 2 | E | | Modificado | 86,046,452 | 86,920,825 | | 167,572 | 173,134,849 | 6,000,000 | | | 6,000,000 | 179,134,849 | 96.7 | 3.3 |
| 1 | 2 | E | | Devengado | 81,471,055 | 79,116,424 | | 183,679 | 160,771,158 | 1,477,438 | | | 1,477,438 | 162,248,596 | 99.1 | 0.9 |
| 1 | 2 | E | | Pagado | 81,471,055 | 79,116,424 | | 183,679 | 160,771,158 | 1,477,438 | | | 1,477,438 | 162,248,596 | 99.1 | 0.9 |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 88.7 | 90.9 | | 109.6 | 89.8 | 24.6 | | | 24.6 | 87.7 | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 94.7 | 91.0 | | 109.6 | 92.9 | 24.6 | | | 24.6 | 90.6 | | |
| 1 | 2 | E | 031 | Otorgamiento de servicios de seguro y reaseguro | | | | | | | | | | | | |
| 1 | 2 | E | 031 | Aprobado | 91,886,210 | 87,014,892 | | 167,572 | 179,068,674 | 6,000,000 | | | 6,000,000 | 185,068,674 | 96.8 | 3.2 |
| 1 | 2 | E | 031 | Modificado | 86,046,452 | 86,920,825 | | 167,572 | 173,134,849 | 6,000,000 | | | 6,000,000 | 179,134,849 | 96.7 | 3.3 |
| 1 | 2 | E | 031 | Devengado | 81,471,055 | 79,116,424 | | 183,679 | 160,771,158 | 1,477,438 | | | 1,477,438 | 162,248,596 | 99.1 | 0.9 |
| 1 | 2 | E | 031 | Pagado | 81,471,055 | 79,116,424 | | 183,679 | 160,771,158 | 1,477,438 | | | 1,477,438 | 162,248,596 | 99.1 | 0.9 |
| 1 | 2 | E | 031 | Porcentaje Pag/Aprob | 88.7 | 90.9 | | 109.6 | 89.8 | 24.6 | | | 24.6 | 87.7 | | |
| 1 | 2 | E | 031 | Porcentaje Pag/Modif | 94.7 | 91.0 | | 109.6 | 92.9 | 24.6 | | | 24.6 | 90.6 | | |
| 1 | 2 | | | Subsidios | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | | | 1,509,500,000 | | 1,509,500,000 | | | | | 1,509,500,000 | 100.0 | |
| 1 | 2 | | | Modificado | | | 1,699,029,061 | | 1,699,029,061 | | | | | 1,699,029,061 | 100.0 | |
| 1 | 2 | | | Devengado | | | 1,699,029,061 | | 1,699,029,061 | | | | | 1,699,029,061 | 100.0 | |
| 1 | 2 | | | Pagado | | | 1,699,244,240 | | 1,699,244,240 | | | | | 1,699,244,240 | 100.0 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | | | | | 112.6 | | | | | 112.6 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | | | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | S | | Sujetos a Reglas de Operación | | | | | | | | | | | | |
| 1 | 2 | S | | Aprobado | | | 1,509,500,000 | | 1,509,500,000 | | | | | 1,509,500,000 | 100.0 | |
| 1 | 2 | S | | Modificado | | | 1,699,029,061 | | 1,699,029,061 | | | | | 1,699,029,061 | 100.0 | |
| 1 | 2 | S | | Devengado | | | 1,699,029,061 | | 1,699,029,061 | | | | | 1,699,029,061 | 100.0 | |
| 1 | 2 | S | | Pagado | | | 1,699,244,240 | | 1,699,244,240 | | | | | 1,699,244,240 | 100.0 | |
| 1 | 2 | S | | Porcentaje Pag/Aprob | | | | | 112.6 | | | | | 112.6 | | |
| 1 | 2 | S | | Porcentaje Pag/Modif | | | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | S | 001 | Programa de Subsidio a la Prima del Seguro Agropecuario | | | | | | | | | | | | |
| 1 | 2 | S | 001 | Aprobado | | | 1,265,000,000 | | 1,265,000,000 | | | | | 1,265,000,000 | 100.0 | |
| 1 | 2 | S | 001 | Modificado | | | 1,489,898,084 | | 1,489,898,084 | | | | | 1,489,898,084 | 100.0 | |
| 1 | 2 | S | 001 | Devengado | | | 1,489,898,084 | | 1,489,898,084 | | | | | 1,489,898,084 | 100.0 | |
| 1 | 2 | S | 001 | Pagado | | | 1,489,898,084 | | 1,489,898,084 | | | | | 1,489,898,084 | 100.0 | |
| 1 | 2 | S | 001 | Porcentaje Pag/Aprob | | | | | 117.8 | | | | | 117.8 | | |
| 1 | 2 | S | 001 | Porcentaje Pag/Modif | | | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | S | 172 | Programa de Apoyo a los Fondos de Aseguramiento Agropecuario | | | | | | | | | | | | |
| 1 | 2 | S | 172 | Aprobado | | | 150,000,000 | | 150,000,000 | | | | | 150,000,000 | 100.0 | |
| 1 | 2 | S | 172 | Modificado | | | 114,832,726 | | 114,832,726 | | | | | 114,832,726 | 100.0 | |
| 1 | 2 | S | 172 | Devengado | | | 114,832,726 | | 114,832,726 | | | | | 114,832,726 | 100.0 | |
| 1 | 2 | S | 172 | Pagado | | | 114,882,726 | | 114,882,726 | | | | | 114,882,726 | 100.0 | |
| 1 | 2 | S | 172 | Porcentaje Pag/Aprob | | | | | 76.6 | | | | | 76.6 | | |
| 1 | 2 | S | 172 | Porcentaje Pag/Modif | | | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | S | 199 | Programa de Seguro para Contingencias Climatológicas | | | | | | | | | | | | |
| 1 | 2 | S | 199 | Aprobado | | | 94,500,000 | | 94,500,000 | | | | | 94,500,000 | 100.0 | |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013
GASTO POR CATEGORÍA PROGRAMÁTICA
AGROASEMEX, S.A.
(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 | Corriente |
| 1 | 2 | S | 199 | Modificado | | | | 94,298,251 | 94,298,251 | | | | 94,298,251 | 100.0 | |
| 1 | 2 | S | 199 | Devengado | | | | 94,298,251 | 94,298,251 | | | | 94,298,251 | 100.0 | |
| 1 | 2 | S | 199 | Pagado | | | | 94,463,430 | 94,463,430 | | | | 94,463,430 | 100.0 | |
| 1 | 2 | S | 199 | Porcentaje Pag/Aprob | | | | 100.0 | 100.0 | | | | 100.0 | | |
| 1 | 2 | S | 199 | Porcentaje Pag/Modif | | | | 100.2 | 100.2 | | | | 100.2 | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 52,166,013 | 2,065,105 | | | 56,431,114 | | | | 56,431,114 | 100.0 | |
| 1 | 3 | | | Modificado | 52,166,013 | 2,051,370 | | 2,199,996 | 56,417,379 | | | | 56,417,379 | 100.0 | |
| 1 | 3 | | | Devengado | 52,105,364 | 2,915,814 | | | 55,021,178 | | | | 55,021,178 | 100.0 | |
| 1 | 3 | | | Pagado | 52,105,364 | 2,915,814 | | | 55,021,178 | | | | 55,021,178 | 100.0 | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 99.9 | 141.2 | | | 97.5 | | | | 97.5 | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 99.9 | 142.1 | | | 97.5 | | | | 97.5 | | |
| 1 | 3 | M | | Servicios de apoyo administrativo | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 41,445,373 | 1,775,194 | | 2,199,996 | 45,420,563 | | | | 45,420,563 | 100.0 | |
| 1 | 3 | M | | Modificado | 41,445,373 | 1,761,459 | | 2,199,996 | 45,406,828 | | | | 45,406,828 | 100.0 | |
| 1 | 3 | M | | Devengado | 41,445,373 | 2,339,972 | | | 43,785,345 | | | | 43,785,345 | 100.0 | |
| 1 | 3 | M | | Pagado | 41,445,373 | 2,339,972 | | | 43,785,345 | | | | 43,785,345 | 100.0 | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 100.0 | 131.8 | | | 96.4 | | | | 96.4 | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 132.8 | | | 96.4 | | | | 96.4 | | |
| 1 | 3 | M | 001 | Actividades de de apoyo administrativo | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 41,445,373 | 1,775,194 | | 2,199,996 | 45,420,563 | | | | 45,420,563 | 100.0 | |
| 1 | 3 | M | 001 | Modificado | 41,445,373 | 1,761,459 | | 2,199,996 | 45,406,828 | | | | 45,406,828 | 100.0 | |
| 1 | 3 | M | 001 | Devengado | 41,445,373 | 2,339,972 | | | 43,785,345 | | | | 43,785,345 | 100.0 | |
| 1 | 3 | M | 001 | Pagado | 41,445,373 | 2,339,972 | | | 43,785,345 | | | | 43,785,345 | 100.0 | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 100.0 | 131.8 | | | 96.4 | | | | 96.4 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 132.8 | | | 96.4 | | | | 96.4 | | |
| 1 | 3 | O | | Función pública y buen gobierno | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 10,720,640 | 289,911 | | | 11,010,551 | | | | 11,010,551 | 100.0 | |
| 1 | 3 | O | | Modificado | 10,720,640 | 289,911 | | | 11,010,551 | | | | 11,010,551 | 100.0 | |
| 1 | 3 | O | | Devengado | 10,659,991 | 575,842 | | | 11,235,833 | | | | 11,235,833 | 100.0 | |
| 1 | 3 | O | | Pagado | 10,659,991 | 575,842 | | | 11,235,833 | | | | 11,235,833 | 100.0 | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 99.4 | 198.6 | | | 102.0 | | | | 102.0 | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 99.4 | 198.6 | | | 102.0 | | | | 102.0 | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 10,720,640 | 289,911 | | | 11,010,551 | | | | 11,010,551 | 100.0 | |
| 1 | 3 | O | 001 | Modificado | 10,720,640 | 289,911 | | | 11,010,551 | | | | 11,010,551 | 100.0 | |
| 1 | 3 | O | 001 | Devengado | 10,659,991 | 575,842 | | | 11,235,833 | | | | 11,235,833 | 100.0 | |
| 1 | 3 | O | 001 | Pagado | 10,659,991 | 575,842 | | | 11,235,833 | | | | 11,235,833 | 100.0 | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 99.4 | 198.6 | | | 102.0 | | | | 102.0 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 99.4 | 198.6 | | | 102.0 | | | | 102.0 | | |

Nota: Las sumas parciales y total pueden no coincidir debido a redondeo. El presupuesto pagado a nivel de flujo de efectivo al 31 de diciembre de 2013, considera \$215,179.0 que fueron devueltos por los beneficiarios de los programas federales en enero de 2014 y enterados a la TESOF. Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la SHCP. Presupuesto devengado y pagado, la entidad paraestatal.