

# COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                        | GASTO CORRIENTE      |                    |            |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |           |
|------------|----|----|-----|------|-----|---------------------------------------------------------------------|----------------------|--------------------|------------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| F          | 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             | Inversión |
|            |    |    |     |      |     | TOTAL APROBADO                                                      | 8,993,630            | 6,422,847          | 20,700,000 | 14,039             | 36,130,516 |                    |           |                    | 0    | 36,130,516 | 100.0                 |           |
|            |    |    |     |      |     | TOTAL MODIFICADO                                                    | 8,524,178            | 2,185,996          | 13,350,000 | 288,016            | 24,348,190 |                    |           |                    | 0    | 24,348,190 | 100.0                 |           |
|            |    |    |     |      |     | TOTAL DEVENGADO                                                     | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
|            |    |    |     |      |     | TOTAL PAGADO                                                        | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
|            |    |    |     |      |     | Porcentaje Pag / Aprob                                              | 94.7                 | 34.0               | 64.5       | 2,051.5            | 67.4       |                    |           |                    |      | 67.4       |                       |           |
|            |    |    |     |      |     | Porcentaje Pag / Modif                                              | 100.0                | 100.0              | 100.0      | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
|            |    |    |     |      |     | Desarrollo Económico                                                |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          |    |    |     |      |     | Aprobado                                                            | 8,993,630            | 6,422,847          | 20,700,000 | 14,039             | 36,130,516 |                    |           |                    | 0    | 36,130,516 | 100.0                 |           |
| 3          |    |    |     |      |     | Modificado                                                          | 8,524,178            | 2,185,996          | 13,350,000 | 288,016            | 24,348,190 |                    |           |                    | 0    | 24,348,190 | 100.0                 |           |
| 3          |    |    |     |      |     | Devengado                                                           | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          |    |    |     |      |     | Pagado                                                              | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          |    |    |     |      |     | Porcentaje Pag / Aprob                                              | 94.7                 | 34.0               | 64.5       | 2,051.5            | 67.4       |                    |           |                    |      | 67.4       |                       |           |
| 3          |    |    |     |      |     | Porcentaje Pag / Modif                                              | 100.0                | 100.0              | 100.0      | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 3          | 2  |    |     |      |     | Agropecuaria, Silvicultura, Pesca y Caza                            |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  |    |     |      |     | Aprobado                                                            | 8,993,630            | 6,422,847          | 20,700,000 | 14,039             | 36,130,516 |                    |           |                    | 0    | 36,130,516 | 100.0                 |           |
| 3          | 2  |    |     |      |     | Modificado                                                          | 8,524,178            | 2,185,996          | 13,350,000 | 288,016            | 24,348,190 |                    |           |                    | 0    | 24,348,190 | 100.0                 |           |
| 3          | 2  |    |     |      |     | Devengado                                                           | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  |    |     |      |     | Pagado                                                              | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  |    |     |      |     | Porcentaje Pag / Aprob                                              | 94.7                 | 34.0               | 64.5       | 2,051.5            | 67.4       |                    |           |                    |      | 67.4       |                       |           |
| 3          | 2  |    |     |      |     | Porcentaje Pag / Modif                                              | 100.0                | 100.0              | 100.0      | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 3          | 2  | 01 |     |      |     | Agropecuaria                                                        |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 |     |      |     | Aprobado                                                            | 8,993,630            | 6,422,847          | 20,700,000 | 14,039             | 36,130,516 |                    |           |                    | 0    | 36,130,516 | 100.0                 |           |
| 3          | 2  | 01 |     |      |     | Modificado                                                          | 8,524,178            | 2,185,996          | 13,350,000 | 288,016            | 24,348,190 |                    |           |                    | 0    | 24,348,190 | 100.0                 |           |
| 3          | 2  | 01 |     |      |     | Devengado                                                           | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 |     |      |     | Pagado                                                              | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 |     |      |     | Porcentaje Pag / Aprob                                              | 94.7                 | 34.0               | 64.5       | 2,051.5            | 67.4       |                    |           |                    |      | 67.4       |                       |           |
| 3          | 2  | 01 |     |      |     | Porcentaje Pag / Modif                                              | 100.0                | 100.0              | 100.0      | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 3          | 2  | 01 | 002 |      |     | Servicios de apoyo administrativo                                   |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 |      |     | Aprobado                                                            | 145,566              |                    |            |                    | 145,566    |                    |           |                    | 0    | 145,566    | 100.0                 |           |
| 3          | 2  | 01 | 002 |      |     | Modificado                                                          | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 |      |     | Devengado                                                           | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 |      |     | Pagado                                                              | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 |      |     | Porcentaje Pag / Aprob                                              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 |      |     | Porcentaje Pag / Modif                                              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 | M001 |     | Actividades de apoyo administrativo                                 |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 | M001 |     | Aprobado                                                            | 145,566              |                    |            |                    | 145,566    |                    |           |                    | 0    | 145,566    | 100.0                 |           |
| 3          | 2  | 01 | 002 | M001 |     | Modificado                                                          | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 | M001 |     | Devengado                                                           | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 | M001 |     | Pagado                                                              | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 | M001 |     | Porcentaje Pag / Aprob                                              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 | M001 |     | Porcentaje Pag / Modif                                              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Comité Nacional para el Desarrollo Sustentable de la Caña de Azúcar |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Aprobado                                                            | 145,566              |                    |            |                    | 145,566    |                    |           |                    | 0    | 145,566    | 100.0                 |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Modificado                                                          | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Devengado                                                           | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Pagado                                                              | 0                    |                    |            |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Porcentaje Pag / Aprob                                              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 002 | M001 | AFU | Porcentaje Pag / Modif                                              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 |      |     | Elevar el ingreso de los productores y el empleo rural              |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 |      |     | Aprobado                                                            | 8,848,064            | 6,422,847          | 20,700,000 | 14,039             | 35,984,950 |                    |           |                    | 0    | 35,984,950 | 100.0                 |           |
| 3          | 2  | 01 | 006 |      |     | Modificado                                                          | 8,524,178            | 2,185,996          | 13,350,000 | 288,016            | 24,348,190 |                    |           |                    | 0    | 24,348,190 | 100.0                 |           |
| 3          | 2  | 01 | 006 |      |     | Devengado                                                           | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 | 006 |      |     | Pagado                                                              | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 | 006 |      |     | Porcentaje Pag / Aprob                                              | 96.3                 | 34.0               | 64.5       | 2,051.5            | 67.7       |                    |           |                    |      | 67.7       |                       |           |
| 3          | 2  | 01 | 006 |      |     | Porcentaje Pag / Modif                                              | 100.0                | 100.0              | 100.0      | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 3          | 2  | 01 | 006 | P001 |     | Registro, Control y Seguimiento de los Programas Presupuestarios    |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | P001 |     | Aprobado                                                            | 8,848,064            | 6,422,847          | 0          | 14,039             | 15,284,950 |                    |           |                    | 0    | 15,284,950 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 |     | Modificado                                                          | 8,524,178            | 2,185,996          | 0          | 288,016            | 10,998,190 |                    |           |                    | 0    | 10,998,190 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 |     | Devengado                                                           | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMITÉ NACIONAL PARA EL DESARROLLO SUSTENTABLE DE LA CAÑA DE AZÚCAR  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                         | GASTO CORRIENTE      |                    |            |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |           |
|------------|----|----|-----|------|-----|----------------------------------------------------------------------|----------------------|--------------------|------------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| F          | 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             | Inversión |
| 3          | 2  | 01 | 006 | P001 |     | Pagado                                                               | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 |     | Porcentaje Pag/ Aprob                                                | 96.3                 | 34.0               |            | 2,051.5            | 159.3      |                    |           |                    |      | 159.3      |                       |           |
| 3          | 2  | 01 | 006 | P001 |     | Porcentaje Pag/ Modif                                                | 100.0                | 100.0              |            | 100.0              | 221.4      |                    |           |                    |      | 221.4      |                       |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Comité Nacional para el Desarrollo Sustentable de la Caña de Azúcar  |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Aprobado                                                             | 8,848,064            | 6,422,847          | 0          | 14,039             | 15,284,950 |                    |           |                    | 0    | 15,284,950 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Modificado                                                           | 8,524,178            | 2,185,996          | 0          | 288,016            | 10,998,190 |                    |           |                    | 0    | 10,998,190 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Devengado                                                            | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Pagado                                                               | 8,520,601            | 2,185,996          | 13,350,000 | 288,016            | 24,344,612 |                    |           |                    | 0    | 24,344,612 | 100.0                 |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Porcentaje Pag/ Aprob                                                |                      | 96.3               |            | 2,051.5            | 159.3      |                    |           |                    |      | 159.3      |                       |           |
| 3          | 2  | 01 | 006 | P001 | AFU | Porcentaje Pag/ Modif                                                | 100.0                | 100.0              |            | 100.0              | 221.4      |                    |           |                    |      | 221.4      |                       |           |
| 3          | 2  | 01 | 006 | U019 |     | Sistema Integral para el Desarrollo Sustentable de la Caña de Azúcar |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | U019 |     | Aprobado                                                             |                      |                    | 20,700,000 |                    | 20,700,000 |                    |           |                    | 0    | 20,700,000 | 100.0                 |           |
| 3          | 2  | 01 | 006 | U019 |     | Modificado                                                           |                      |                    | 13,350,000 |                    | 13,350,000 |                    |           |                    | 0    | 13,350,000 | 100.0                 |           |
| 3          | 2  | 01 | 006 | U019 |     | Devengado                                                            |                      |                    | 0          |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 006 | U019 |     | Pagado                                                               |                      |                    | 0          |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 006 | U019 |     | Porcentaje Pag/ Aprob                                                |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | U019 |     | Porcentaje Pag/ Modif                                                |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Comité Nacional para el Desarrollo Sustentable de la Caña de Azúcar  |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Aprobado                                                             |                      |                    | 20,700,000 |                    | 20,700,000 |                    |           |                    | 0    | 20,700,000 | 100.0                 |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Modificado                                                           |                      |                    | 13,350,000 |                    | 13,350,000 |                    |           |                    | 0    | 13,350,000 | 100.0                 |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Devengado                                                            |                      |                    | 0          |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Pagado                                                               |                      |                    | 0          |                    | 0          |                    |           |                    | 0    | 0          |                       |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Porcentaje Pag/ Aprob                                                |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |
| 3          | 2  | 01 | 006 | U019 | AFU | Porcentaje Pag/ Modif                                                |                      |                    |            |                    |            |                    |           |                    |      |            |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.