

# FONDO DE GARANTÍA Y FOMENTO PARA LA AGRICULTURA, GANADERÍA Y AVICULTURA

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
GASTO POR CATEGORÍA PROGRAMÁTICA  
FONDO DE GARANTÍA Y FOMENTO PARA LA AGRICULTURA, GANADERÍA Y AVICULTURA  
(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       | Estructura Porcentual |           |
|                         |       |           |          |                                                                            |                      |                    |           |                    |             |                    |           |                    |            |             | Corriente             | Inversión |
| 1                       |       |           |          | PROGRAMAS FEDERALES                                                        |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       |       |           |          | TOTAL APROBADO                                                             | 103,716,451          | 102,654,958        |           |                    | 206,371,409 | 69,761,922         |           |                    | 69,761,922 | 276,133,331 | 74.7                  | 25.3      |
| 1                       |       |           |          | TOTAL MODIFICADO                                                           | 97,291,859           | 102,654,958        |           |                    | 199,946,817 | 42,234,110         |           |                    | 42,234,110 | 242,180,927 | 82.6                  | 17.4      |
| 1                       |       |           |          | TOTAL DEVENGADO                                                            | 91,708,004           | 69,320,784         |           |                    | 161,028,788 | 29,805,875         |           |                    | 29,805,875 | 190,834,663 | 84.4                  | 15.6      |
| 1                       |       |           |          | TOTAL PAGADO                                                               | 91,708,004           | 68,941,580         |           |                    | 160,649,584 | 29,805,875         |           |                    | 29,805,875 | 190,455,459 | 84.4                  | 15.6      |
| 1                       |       |           |          | Porcentaje Pag/Aprob                                                       | 88.4                 | 67.2               |           |                    | 77.8        | 42.7               |           |                    | 42.7       | 69.0        |                       |           |
| 1                       |       |           |          | Porcentaje Pag/Modif                                                       | 94.3                 | 67.2               |           |                    | 80.3        | 70.6               |           |                    | 70.6       | 78.6        |                       |           |
| 1                       |       |           |          | Desempeño de las Funciones                                                 |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     |           |          | Aprobado                                                                   | 94,094,224           | 97,424,477         |           |                    | 191,518,701 | 69,761,922         |           |                    | 69,761,922 | 261,280,623 | 73.3                  | 26.7      |
| 1                       | 2     |           |          | Modificado                                                                 | 87,809,220           | 97,424,477         |           |                    | 185,233,697 | 42,234,110         |           |                    | 42,234,110 | 227,467,807 | 81.4                  | 18.6      |
| 1                       | 2     |           |          | Devengado                                                                  | 82,870,409           | 65,527,118         |           |                    | 148,397,527 | 29,805,875         |           |                    | 29,805,875 | 178,203,402 | 83.3                  | 16.7      |
| 1                       | 2     |           |          | Pagado                                                                     | 82,870,409           | 65,147,914         |           |                    | 148,018,323 | 29,805,875         |           |                    | 29,805,875 | 177,824,198 | 83.2                  | 16.8      |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                       | 88.1                 | 66.9               |           |                    | 77.3        | 42.7               |           |                    | 42.7       | 68.1        |                       |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                                       | 94.4                 | 66.9               |           |                    | 79.9        | 70.6               |           |                    | 70.6       | 78.2        |                       |           |
| 1                       | 2     | F         |          | Promoción y Fomento                                                        |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     | F         |          | Aprobado                                                                   | 94,094,224           | 97,424,477         |           |                    | 191,518,701 | 38,549,177         |           |                    | 38,549,177 | 230,067,878 | 83.2                  | 16.8      |
| 1                       | 2     | F         |          | Modificado                                                                 | 87,809,220           | 97,424,477         |           |                    | 185,233,697 | 14,234,110         |           |                    | 14,234,110 | 199,467,807 | 92.9                  | 7.1       |
| 1                       | 2     | F         |          | Devengado                                                                  | 82,870,409           | 65,527,118         |           |                    | 148,397,527 | 7,281,307          |           |                    | 7,281,307  | 155,678,834 | 95.3                  | 4.7       |
| 1                       | 2     | F         |          | Pagado                                                                     | 82,870,409           | 65,147,914         |           |                    | 148,018,323 | 7,281,307          |           |                    | 7,281,307  | 155,299,630 | 95.3                  | 4.7       |
| 1                       | 2     | F         |          | Porcentaje Pag/Aprob                                                       | 88.1                 | 66.9               |           |                    | 77.3        | 18.9               |           |                    | 18.9       | 67.5        |                       |           |
| 1                       | 2     | F         |          | Porcentaje Pag/Modif                                                       | 94.4                 | 66.9               |           |                    | 79.9        | 51.2               |           |                    | 51.2       | 77.9        |                       |           |
| 1                       | 2     | F         | 012      | Créditos preferenciales para el fomento del sector agropecuario            |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     | F         | 012      | Aprobado                                                                   | 94,094,224           | 97,424,477         |           |                    | 191,518,701 | 38,549,177         |           |                    | 38,549,177 | 230,067,878 | 83.2                  | 16.8      |
| 1                       | 2     | F         | 012      | Modificado                                                                 | 87,809,220           | 97,424,477         |           |                    | 185,233,697 | 14,234,110         |           |                    | 14,234,110 | 199,467,807 | 92.9                  | 7.1       |
| 1                       | 2     | F         | 012      | Devengado                                                                  | 82,870,409           | 65,527,118         |           |                    | 148,397,527 | 7,281,307          |           |                    | 7,281,307  | 155,678,834 | 95.3                  | 4.7       |
| 1                       | 2     | F         | 012      | Pagado                                                                     | 82,870,409           | 65,147,914         |           |                    | 148,018,323 | 7,281,307          |           |                    | 7,281,307  | 155,299,630 | 95.3                  | 4.7       |
| 1                       | 2     | F         | 012      | Porcentaje Pag/Aprob                                                       | 88.1                 | 66.9               |           |                    | 77.3        | 18.9               |           |                    | 18.9       | 67.5        |                       |           |
| 1                       | 2     | F         | 012      | Porcentaje Pag/Modif                                                       | 94.4                 | 66.9               |           |                    | 79.9        | 51.2               |           |                    | 51.2       | 77.9        |                       |           |
| 1                       | 2     | K         |          | Proyectos de Inversión                                                     |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     | K         |          | Aprobado                                                                   |                      |                    |           |                    |             | 31,212,745         |           |                    | 31,212,745 | 31,212,745  |                       | 100.0     |
| 1                       | 2     | K         |          | Modificado                                                                 |                      |                    |           |                    |             | 28,000,000         |           |                    | 28,000,000 | 28,000,000  |                       | 100.0     |
| 1                       | 2     | K         |          | Devengado                                                                  |                      |                    |           |                    |             | 22,524,568         |           |                    | 22,524,568 | 22,524,568  |                       | 100.0     |
| 1                       | 2     | K         |          | Pagado                                                                     |                      |                    |           |                    |             | 22,524,568         |           |                    | 22,524,568 | 22,524,568  |                       | 100.0     |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             | 72.2               |           |                    | 72.2       | 72.2        |                       |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |             | 80.4               |           |                    | 80.4       | 80.4        |                       |           |
| 1                       | 2     | K         | 014      | Otros proyectos de infraestructura social                                  |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 2     | K         | 014      | Aprobado                                                                   |                      |                    |           |                    |             | 31,212,745         |           |                    | 31,212,745 | 31,212,745  |                       | 100.0     |
| 1                       | 2     | K         | 014      | Modificado                                                                 |                      |                    |           |                    |             | 28,000,000         |           |                    | 28,000,000 | 28,000,000  |                       | 100.0     |
| 1                       | 2     | K         | 014      | Devengado                                                                  |                      |                    |           |                    |             | 22,524,568         |           |                    | 22,524,568 | 22,524,568  |                       | 100.0     |
| 1                       | 2     | K         | 014      | Pagado                                                                     |                      |                    |           |                    |             | 22,524,568         |           |                    | 22,524,568 | 22,524,568  |                       | 100.0     |
| 1                       | 2     | K         | 014      | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |             | 72.2               |           |                    | 72.2       | 72.2        |                       |           |
| 1                       | 2     | K         | 014      | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |             | 80.4               |           |                    | 80.4       | 80.4        |                       |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 3     |           |          | Aprobado                                                                   | 9,622,227            | 5,230,481          |           |                    | 14,852,708  |                    |           |                    |            | 14,852,708  | 100.0                 |           |
| 1                       | 3     |           |          | Modificado                                                                 | 9,482,639            | 5,230,481          |           |                    | 14,713,120  |                    |           |                    |            | 14,713,120  | 100.0                 |           |
| 1                       | 3     |           |          | Devengado                                                                  | 8,837,595            | 3,793,666          |           |                    | 12,631,261  |                    |           |                    |            | 12,631,261  | 100.0                 |           |
| 1                       | 3     |           |          | Pagado                                                                     | 8,837,595            | 3,793,666          |           |                    | 12,631,261  |                    |           |                    |            | 12,631,261  | 100.0                 |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 91.8                 | 72.5               |           |                    | 85.0        |                    |           |                    |            | 85.0        |                       |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 93.2                 | 72.5               |           |                    | 85.9        |                    |           |                    |            | 85.9        |                       |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 6,222,988            | 3,986,387          |           |                    | 10,209,375  |                    |           |                    |            | 10,209,375  | 100.0                 |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 6,152,495            | 3,986,387          |           |                    | 10,138,882  |                    |           |                    |            | 10,138,882  | 100.0                 |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 5,677,198            | 2,846,889          |           |                    | 8,524,087   |                    |           |                    |            | 8,524,087   | 100.0                 |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 5,677,198            | 2,846,889          |           |                    | 8,524,087   |                    |           |                    |            | 8,524,087   | 100.0                 |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 91.2                 | 71.4               |           |                    | 83.5        |                    |           |                    |            | 83.5        |                       |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 92.3                 | 71.4               |           |                    | 84.1        |                    |           |                    |            | 84.1        |                       |           |

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| 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      | Estructura Porcentual |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |            |                    |           |                    |      |            | Corriente             | Inversión |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                        |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1                       | 3     | M         | 001      | Aprobado                                                   | 6,222,988            | 3,986,387          |           |                    | 10,209,375 |                    |           |                    |      | 10,209,375 | 100.0                 |           |
| 1                       | 3     | M         | 001      | Modificado                                                 | 6,152,495            | 3,986,387          |           |                    | 10,138,882 |                    |           |                    |      | 10,138,882 | 100.0                 |           |
| 1                       | 3     | M         | 001      | Devengado                                                  | 5,677,198            | 2,846,889          |           |                    | 8,524,087  |                    |           |                    |      | 8,524,087  | 100.0                 |           |
| 1                       | 3     | M         | 001      | Pagado                                                     | 5,677,198            | 2,846,889          |           |                    | 8,524,087  |                    |           |                    |      | 8,524,087  | 100.0                 |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                       | 91.2                 | 71.4               |           |                    | 83.5       |                    |           |                    |      | 83.5       |                       |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                       | 92.3                 | 71.4               |           |                    | 84.1       |                    |           |                    |      | 84.1       |                       |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1                       | 3     | O         |          | Aprobado                                                   | 3,399,239            | 1,244,094          |           |                    | 4,643,333  |                    |           |                    |      | 4,643,333  | 100.0                 |           |
| 1                       | 3     | O         |          | Modificado                                                 | 3,330,144            | 1,244,094          |           |                    | 4,574,238  |                    |           |                    |      | 4,574,238  | 100.0                 |           |
| 1                       | 3     | O         |          | Devengado                                                  | 3,160,397            | 946,777            |           |                    | 4,107,174  |                    |           |                    |      | 4,107,174  | 100.0                 |           |
| 1                       | 3     | O         |          | Pagado                                                     | 3,160,397            | 946,777            |           |                    | 4,107,174  |                    |           |                    |      | 4,107,174  | 100.0                 |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                       | 93.0                 | 76.1               |           |                    | 88.5       |                    |           |                    |      | 88.5       |                       |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                       | 94.9                 | 76.1               |           |                    | 89.8       |                    |           |                    |      | 89.8       |                       |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno  |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1                       | 3     | O         | 001      | Aprobado                                                   | 3,399,239            | 1,244,094          |           |                    | 4,643,333  |                    |           |                    |      | 4,643,333  | 100.0                 |           |
| 1                       | 3     | O         | 001      | Modificado                                                 | 3,330,144            | 1,244,094          |           |                    | 4,574,238  |                    |           |                    |      | 4,574,238  | 100.0                 |           |
| 1                       | 3     | O         | 001      | Devengado                                                  | 3,160,397            | 946,777            |           |                    | 4,107,174  |                    |           |                    |      | 4,107,174  | 100.0                 |           |
| 1                       | 3     | O         | 001      | Pagado                                                     | 3,160,397            | 946,777            |           |                    | 4,107,174  |                    |           |                    |      | 4,107,174  | 100.0                 |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                       | 93.0                 | 76.1               |           |                    | 88.5       |                    |           |                    |      | 88.5       |                       |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                       | 94.9                 | 76.1               |           |                    | 89.8       |                    |           |                    |      | 89.8       |                       |           |

NOTA: 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.