

# CUENTA PÚBLICA 2017

CUENTA PÚBLICA 2017  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN  
19H INSTITUTO NACIONAL PARA EL DESARROLLO DE CAPACIDADES DEL SECTOR RURAL, A.C.  
(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                                                              | 21,927,094           | 405,457,369        |           |                    | 427,384,463   |                          |                    |           |                    | 427,384,463   | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                            | 23,592,627           | 1,275,906,591      |           |                    | 1,299,499,218 |                          |                    |           |                    | 1,299,499,218 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                             | 23,592,627           | 1,629,315,468      |           | 7,008,904          | 1,659,916,999 |                          |                    | 92,063    | 92,063             | 1,660,009,062 | 100.0 |                       | -0-                      |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                                | 23,592,627           | 1,049,503,155      |           | 7,008,904          | 1,080,104,686 |                          |                    | 92,063    | 92,063             | 1,080,196,749 | 100.0 |                       | -0-                      |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                                        | 107.6                | 258.8              |           |                    | 252.7         |                          |                    |           |                    | 252.7         |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                                        | 100.0                | 82.3               |           |                    | 83.1          |                          |                    |           |                    | 83.1          |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                                    |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                                    | 1,207,830            | 67,680             |           |                    | 1,275,510     |                          |                    |           |                    | 1,275,510     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                                  | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                                   | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                                      | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                        | 115.6                | 100.0              |           |                    | 114.7         |                          |                    |           |                    | 114.7         |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |           |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                                     |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                                    | 1,207,830            | 67,680             |           |                    | 1,275,510     |                          |                    |           |                    | 1,275,510     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                                  | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                                   | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                                      | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                                        | 115.6                | 100.0              |           |                    | 114.7         |                          |                    |           |                    | 114.7         |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |           |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                                             |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                                    | 1,207,830            | 67,680             |           |                    | 1,275,510     |                          |                    |           |                    | 1,275,510     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                                  | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                                   | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                                      | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                                        | 115.6                | 100.0              |           |                    | 114.7         |                          |                    |           |                    | 114.7         |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |           |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                                             |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                                    | 1,207,830            | 67,680             |           |                    | 1,275,510     |                          |                    |           |                    | 1,275,510     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                                  | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                                   | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                                      | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                                        | 115.6                | 100.0              |           |                    | 114.7         |                          |                    |           |                    | 114.7         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |           |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Apoyo a la Función Pública y Buen Gobierno                                  |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                                    | 1,207,830            | 67,680             |           |                    | 1,275,510     |                          |                    |           |                    | 1,275,510     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                                  | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                                   | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                                      | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                                        | 115.6                | 100.0              |           |                    | 114.7         |                          |                    |           |                    | 114.7         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |           |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | I9H | Instituto Nacional para el Desarrollo de Capacidades del Sector Rural, A.C. |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | I9H | Aprobado                                                                    | 1,207,830            | 67,680             |           |                    | 1,275,510     |                          |                    |           |                    | 1,275,510     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | I9H | Modificado                                                                  | 1,395,925            | 67,680             |           |                    | 1,463,605     |                          |                    |           |                    | 1,463,605     | 100.0 |                       |                          |           |

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08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN  
19H INSTITUTO NACIONAL PARA EL DESARROLLO DE CAPACIDADES DEL SECTOR RURAL, A.C.  
(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 |     |      |     |                                                                             |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 1                        | 3                        | 04        | 001 | O001 | 19H | Devengado                                                                   |              | 1,395,925          | 67,680        |                    |           | 1,463,605     |                          |                    |           |                    |        | 1,463,605     | 100.0                 |  |     |
| 1                        | 3                        | 04        | 001 | O001 | 19H | Pagado                                                                      |              | 1,395,925          | 67,680        |                    |           | 1,463,605     |                          |                    |           |                    |        | 1,463,605     | 100.0                 |  |     |
| 1                        | 3                        | 04        | 001 | O001 | 19H | Porcentaje Pag/Aprob                                                        |              | 115.6              | 100.0         |                    |           | 114.7         |                          |                    |           |                    |        | 114.7         |                       |  |     |
| 1                        | 3                        | 04        | 001 | O001 | 19H | Porcentaje Pag/Modif                                                        |              | 100.0              | 100.0         |                    |           | 100.0         |                          |                    |           |                    |        | 100.0         |                       |  |     |
| 3                        |                          |           |     |      |     | Desarrollo Económico                                                        |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 3                        |                          |           |     |      |     | Aprobado                                                                    |              | 20,719,264         | 405,389,689   |                    |           | 426,108,953   |                          |                    |           |                    |        | 426,108,953   | 100.0                 |  |     |
| 3                        |                          |           |     |      |     | Modificado                                                                  |              | 22,196,702         | 1,275,838,911 |                    |           | 1,298,035,613 |                          |                    |           |                    |        | 1,298,035,613 | 100.0                 |  |     |
| 3                        |                          |           |     |      |     | Devengado                                                                   |              | 22,196,702         | 1,629,247,788 |                    | 7,008,904 | 1,658,453,394 |                          |                    |           | 92,063             | 92,063 | 1,658,545,457 | 100.0                 |  | -0- |
| 3                        |                          |           |     |      |     | Pagado                                                                      |              | 22,196,702         | 1,049,435,475 |                    | 7,008,904 | 1,078,641,081 |                          |                    |           | 92,063             | 92,063 | 1,078,733,144 | 100.0                 |  | -0- |
| 3                        |                          |           |     |      |     | Porcentaje Pag/Aprob                                                        |              | 107.1              | 258.9         |                    |           | 253.1         |                          |                    |           |                    |        | 253.2         |                       |  |     |
| 3                        |                          |           |     |      |     | Porcentaje Pag/Modif                                                        |              | 100.0              | 82.3          |                    |           | 83.1          |                          |                    |           |                    |        | 83.1          |                       |  |     |
| 3                        | 2                        |           |     |      |     | Agropecuaria, Silvicultura, Pesca y Caza                                    |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 3                        | 2                        |           |     |      |     | Aprobado                                                                    |              | 20,719,264         | 405,389,689   |                    |           | 426,108,953   |                          |                    |           |                    |        | 426,108,953   | 100.0                 |  |     |
| 3                        | 2                        |           |     |      |     | Modificado                                                                  |              | 22,196,702         | 1,275,838,911 |                    |           | 1,298,035,613 |                          |                    |           |                    |        | 1,298,035,613 | 100.0                 |  |     |
| 3                        | 2                        |           |     |      |     | Devengado                                                                   |              | 22,196,702         | 1,629,247,788 |                    | 7,008,904 | 1,658,453,394 |                          |                    |           | 92,063             | 92,063 | 1,658,545,457 | 100.0                 |  | -0- |
| 3                        | 2                        |           |     |      |     | Pagado                                                                      |              | 22,196,702         | 1,049,435,475 |                    | 7,008,904 | 1,078,641,081 |                          |                    |           | 92,063             | 92,063 | 1,078,733,144 | 100.0                 |  | -0- |
| 3                        | 2                        |           |     |      |     | Porcentaje Pag/Aprob                                                        |              | 107.1              | 258.9         |                    |           | 253.1         |                          |                    |           |                    |        | 253.2         |                       |  |     |
| 3                        | 2                        |           |     |      |     | Porcentaje Pag/Modif                                                        |              | 100.0              | 82.3          |                    |           | 83.1          |                          |                    |           |                    |        | 83.1          |                       |  |     |
| 3                        | 2                        | 01        |     |      |     | Agropecuaria                                                                |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 3                        | 2                        | 01        |     |      |     | Aprobado                                                                    |              | 20,719,264         | 405,389,689   |                    |           | 426,108,953   |                          |                    |           |                    |        | 426,108,953   | 100.0                 |  |     |
| 3                        | 2                        | 01        |     |      |     | Modificado                                                                  |              | 22,196,702         | 1,275,838,911 |                    |           | 1,298,035,613 |                          |                    |           |                    |        | 1,298,035,613 | 100.0                 |  |     |
| 3                        | 2                        | 01        |     |      |     | Devengado                                                                   |              | 22,196,702         | 1,629,247,788 |                    | 7,008,904 | 1,658,453,394 |                          |                    |           | 92,063             | 92,063 | 1,658,545,457 | 100.0                 |  | -0- |
| 3                        | 2                        | 01        |     |      |     | Pagado                                                                      |              | 22,196,702         | 1,049,435,475 |                    | 7,008,904 | 1,078,641,081 |                          |                    |           | 92,063             | 92,063 | 1,078,733,144 | 100.0                 |  | -0- |
| 3                        | 2                        | 01        |     |      |     | Porcentaje Pag/Aprob                                                        |              | 107.1              | 258.9         |                    |           | 253.1         |                          |                    |           |                    |        | 253.2         |                       |  |     |
| 3                        | 2                        | 01        |     |      |     | Porcentaje Pag/Modif                                                        |              | 100.0              | 82.3          |                    |           | 83.1          |                          |                    |           |                    |        | 83.1          |                       |  |     |
| 3                        | 2                        | 01        | 002 |      |     | Servicios de apoyo administrativo                                           |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 3                        | 2                        | 01        | 002 |      |     | Aprobado                                                                    |              | 2,077,719          |               |                    |           | 2,077,719     |                          |                    |           |                    |        | 2,077,719     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 |      |     | Modificado                                                                  |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 |      |     | Devengado                                                                   |              | 2,128,076          |               |                    | 7,008,904 | 9,136,980     |                          |                    |           | 92,063             | 92,063 | 9,229,043     | 99.0                  |  | 1.0 |
| 3                        | 2                        | 01        | 002 |      |     | Pagado                                                                      |              | 2,128,076          |               |                    | 7,008,904 | 9,136,980     |                          |                    |           | 92,063             | 92,063 | 9,229,043     | 99.0                  |  | 1.0 |
| 3                        | 2                        | 01        | 002 |      |     | Porcentaje Pag/Aprob                                                        |              | 102.4              |               |                    |           | 439.8         |                          |                    |           |                    |        | 444.2         |                       |  |     |
| 3                        | 2                        | 01        | 002 |      |     | Porcentaje Pag/Modif                                                        |              | 100.0              |               |                    |           | 429.4         |                          |                    |           |                    |        | 433.7         |                       |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Actividades de apoyo administrativo                                         |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Aprobado                                                                    |              | 2,077,719          |               |                    |           | 2,077,719     |                          |                    |           |                    |        | 2,077,719     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Modificado                                                                  |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Devengado                                                                   |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Pagado                                                                      |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Porcentaje Pag/Aprob                                                        |              | 102.4              |               |                    |           | 102.4         |                          |                    |           |                    |        | 102.4         |                       |  |     |
| 3                        | 2                        | 01        | 002 | M001 |     | Porcentaje Pag/Modif                                                        |              | 100.0              |               |                    |           | 100.0         |                          |                    |           |                    |        | 100.0         |                       |  |     |
| 3                        | 2                        | 01        | 002 | M001 | 19H | Instituto Nacional para el Desarrollo de Capacidades del Sector Rural, A.C. |              |                    |               |                    |           |               |                          |                    |           |                    |        |               |                       |  |     |
| 3                        | 2                        | 01        | 002 | M001 | 19H | Aprobado                                                                    |              | 2,077,719          |               |                    |           | 2,077,719     |                          |                    |           |                    |        | 2,077,719     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 | 19H | Modificado                                                                  |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 | 19H | Devengado                                                                   |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |
| 3                        | 2                        | 01        | 002 | M001 | 19H | Pagado                                                                      |              | 2,128,076          |               |                    |           | 2,128,076     |                          |                    |           |                    |        | 2,128,076     | 100.0                 |  |     |

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(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 |
| 3                        | 2  | 01 | 002 | M001 | I9H | Porcentaje Pag/Aprob                                                        | 102.4        |                    |           | 102.4              |      |                  |                          |                    | 102.4              |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | M001 | I9H | Porcentaje Pag/Modif                                                        | 100.0        |                    |           | 100.0              |      |                  |                          |                    | 100.0              |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Operaciones ajenas                                                          |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Aprobado                                                                    |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Modificado                                                                  |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Devengado                                                                   |              |                    | 7,008,904 | 7,008,904          |      |                  |                          | 92,063             | 92,063             | 7,100,967 | 98.7  | 1.3                   |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Pagado                                                                      |              |                    | 7,008,904 | 7,008,904          |      |                  |                          | 92,063             | 92,063             | 7,100,967 | 98.7  | 1.3                   |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Porcentaje Pag/Aprob                                                        |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 |     | Porcentaje Pag/Modif                                                        |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Instituto Nacional para el Desarrollo de Capacidades del Sector Rural, A.C. |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Aprobado                                                                    |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Modificado                                                                  |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Devengado                                                                   |              |                    | 7,008,904 | 7,008,904          |      |                  |                          | 92,063             | 92,063             | 7,100,967 | 98.7  | 1.3                   |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Pagado                                                                      |              |                    | 7,008,904 | 7,008,904          |      |                  |                          | 92,063             | 92,063             | 7,100,967 | 98.7  | 1.3                   |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Porcentaje Pag/Aprob                                                        |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 002 | W001 | I9H | Porcentaje Pag/Modif                                                        |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Elevar el ingreso de los productores y el empleo rural                      |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Aprobado                                                                    | 18,641,545   | 405,389,689        |           | 424,031,234        |      |                  |                          |                    | 424,031,234        | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Modificado                                                                  | 20,068,626   | 1,275,838,911      |           | 1,295,907,537      |      |                  |                          |                    | 1,295,907,537      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Devengado                                                                   | 20,068,626   | 1,629,247,788      |           | 1,649,316,414      |      |                  |                          |                    | 1,649,316,414      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Pagado                                                                      | 20,068,626   | 1,049,435,475      |           | 1,069,504,101      |      |                  |                          |                    | 1,069,504,101      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Pag/Aprob                                                        | 107.7        | 258.9              |           | 252.2              |      |                  |                          |                    | 252.2              |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Pag/Modif                                                        | 100.0        | 82.3               |           | 82.5               |      |                  |                          |                    | 82.5               |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Diseño y Aplicación de la Política Agropecuaria                             |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Aprobado                                                                    | 18,641,545   | 405,389,689        |           | 424,031,234        |      |                  |                          |                    | 424,031,234        | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Modificado                                                                  | 20,068,626   | 1,261,124,874      |           | 1,281,193,500      |      |                  |                          |                    | 1,281,193,500      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Devengado                                                                   | 20,068,626   | 1,614,533,751      |           | 1,634,602,377      |      |                  |                          |                    | 1,634,602,377      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Pagado                                                                      | 20,068,626   | 1,039,615,030      |           | 1,059,683,656      |      |                  |                          |                    | 1,059,683,656      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Porcentaje Pag/Aprob                                                        | 107.7        | 256.4              |           | 249.9              |      |                  |                          |                    | 249.9              |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 |     | Porcentaje Pag/Modif                                                        | 100.0        | 82.4               |           | 82.7               |      |                  |                          |                    | 82.7               |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Instituto Nacional para el Desarrollo de Capacidades del Sector Rural, A.C. |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Aprobado                                                                    | 18,641,545   | 405,389,689        |           | 424,031,234        |      |                  |                          |                    | 424,031,234        | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Modificado                                                                  | 20,068,626   | 1,261,124,874      |           | 1,281,193,500      |      |                  |                          |                    | 1,281,193,500      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Devengado                                                                   | 20,068,626   | 1,614,533,751      |           | 1,634,602,377      |      |                  |                          |                    | 1,634,602,377      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Pagado                                                                      | 20,068,626   | 1,039,615,030      |           | 1,059,683,656      |      |                  |                          |                    | 1,059,683,656      | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Porcentaje Pag/Aprob                                                        | 107.7        | 256.4              |           | 249.9              |      |                  |                          |                    | 249.9              |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | P001 | I9H | Porcentaje Pag/Modif                                                        | 100.0        | 82.4               |           | 82.7               |      |                  |                          |                    | 82.7               |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 |     | Programa de Apoyos a Pequeños Productores                                   |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 |     | Aprobado                                                                    |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 |     | Modificado                                                                  |              | 14,714,037         |           | 14,714,037         |      |                  |                          |                    | 14,714,037         | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 |     | Devengado                                                                   |              | 14,714,037         |           | 14,714,037         |      |                  |                          |                    | 14,714,037         | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 |     | Pagado                                                                      |              | 9,820,445          |           | 9,820,445          |      |                  |                          |                    | 9,820,445          | 100.0     |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 |     | Porcentaje Pag/Aprob                                                        |              |                    |           |                    |      |                  |                          |                    |                    |           |       |                       |                          |           |

# CUENTA PÚBLICA 2017

CUENTA PÚBLICA 2017  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN  
I9H INSTITUTO NACIONAL PARA EL DESARROLLO DE CAPACIDADES DEL SECTOR RURAL, A.C.  
(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 |
| 3                        | 2  | 01 | 006 | S266 |     | Porcentaje Pag/Modif                                                        |                      | 66.7               |           |                    | 66.7       |                          |                    |           |                    | 66.7       |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Instituto Nacional para el Desarrollo de Capacidades del Sector Rural, A.C. |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Aprobado                                                                    |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Modificado                                                                  |                      | 14,714,037         |           |                    | 14,714,037 |                          |                    |           |                    | 14,714,037 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Devengado                                                                   |                      | 14,714,037         |           |                    | 14,714,037 |                          |                    |           |                    | 14,714,037 | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Pagado                                                                      |                      | 9,820,445          |           |                    | 9,820,445  |                          |                    |           |                    | 9,820,445  | 100.0 |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Porcentaje Pag/Aprob                                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 2  | 01 | 006 | S266 | I9H | Porcentaje Pag/Modif                                                        |                      | 66.7               |           |                    | 66.7       |                          |                    |           |                    | 66.7       |       |                       |                          |           |

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.