

Cuenta Pública 2018

CUENTA PÚBLICA 2018
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
GSA AGROASEMEX, S.A.
(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
						140,711,298	158,590,516	1,543,920,003	167,572	1,843,389,389			3,290,412	3,290,412	1,846,679,801	99.8		0.2		
						145,163,310	142,164,181	1,518,926,990	3,571,895	1,809,826,376			3,290,412	3,290,412	1,813,116,788	99.8		0.2		
						144,894,327	70,959,167	1,518,926,990	3,027,373	1,737,807,857			37,989,194	37,989,194	1,775,797,051	97.9		2.1		
						144,894,327	70,959,167	1,518,926,990	3,027,373	1,737,807,857			37,989,194	37,989,194	1,775,797,051	97.9		2.1		
						103.0	44.7	98.4	-0-	94.3			-0-	-0-	96.2					
						99.8	49.9	100.0	84.8	96.0			-0-	-0-	97.9					
1																				
1						11,997,905	934,419			12,932,324					12,932,324	100.0				
1						11,997,905	934,418		1,510,514	14,442,837					14,442,837	100.0				
1						11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1						11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1						99.4	72.3			107.5					107.5					
1						99.4	72.3		86.7	96.3					96.3					
1	3																			
1	3					11,997,905	934,419			12,932,324					12,932,324	100.0				
1	3					11,997,905	934,418		1,510,514	14,442,837					14,442,837	100.0				
1	3					11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3					11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3					99.4	72.3			107.5					107.5					
1	3					99.4	72.3		86.7	96.3					96.3					
1	3	04																		
1	3	04				11,997,905	934,419			12,932,324					12,932,324	100.0				
1	3	04				11,997,905	934,418		1,510,514	14,442,837					14,442,837	100.0				
1	3	04				11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3	04				11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3	04				99.4	72.3			107.5					107.5					
1	3	04				99.4	72.3		86.7	96.3					96.3					
1	3	04	001																	
1	3	04	001			11,997,905	934,419			12,932,324					12,932,324	100.0				
1	3	04	001			11,997,905	934,418		1,510,514	14,442,837					14,442,837	100.0				
1	3	04	001			11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3	04	001			11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3	04	001			99.4	72.3			107.5					107.5					
1	3	04	001			99.4	72.3		86.7	96.3					96.3					
1	3	04	001	O001																
1	3	04	001	O001		11,997,905	934,419			12,932,324					12,932,324	100.0				
1	3	04	001	O001		11,997,905	934,418		1,510,514	14,442,837					14,442,837	100.0				
1	3	04	001	O001		11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3	04	001	O001		11,920,627	675,149		1,309,430	13,905,206					13,905,206	100.0				
1	3	04	001	O001		99.4	72.3			107.5					107.5					
1	3	04	001	O001		99.4	72.3		86.7	96.3					96.3					
1	3	04	001	O001	GSA															
1	3	04	001	O001	GSA	11,997,905	934,419			12,932,324					12,932,324	100.0				
1	3	04	001	O001	GSA	11,997,905	934,418		1,510,514	14,442,837					14,442,837	100.0				

Cuenta Pública 2018

CUENTA PÚBLICA 2018
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
06 HACIENDA Y CRÉDITO PÚBLICO
GSA AGROASEMEX, S.A.
(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	GSA	Devengado	11,920,627	675,149	1,309,430	13,905,206					13,905,206	100.0				
1	3	04	001	O001	GSA	Pagado	11,920,627	675,149	1,309,430	13,905,206					13,905,206	100.0				
1	3	04	001	O001	GSA	Porcentaje Pag/Aprob		72.3		107.5										
1	3	04	001	O001	GSA	Porcentaje Pag/Modif	99.4	72.3	86.7	96.3										
3						Desarrollo Económico														
3						Aprobado	128,713,393	157,656,097	1,543,920,003	167,572	1,830,457,065		3,290,412	3,290,412	1,833,747,477	99.8		0.2		
3						Modificado	133,165,405	141,229,763	1,518,926,990	2,061,381	1,795,383,539		3,290,412	3,290,412	1,798,673,951	99.8		0.2		
3						Devengado	132,973,700	70,284,018	1,518,926,990	1,717,943	1,723,902,651		37,989,194	37,989,194	1,761,891,845	97.8		2.2		
3						Pagado	132,973,700	70,284,018	1,518,926,990	1,717,943	1,723,902,651		37,989,194	37,989,194	1,761,891,845	97.8		2.2		
3						Porcentaje Pag/Aprob	103.3	44.6	98.4	-0-	94.2		-0-	-0-	96.1					
3						Porcentaje Pag/Modif	99.9	49.8	100.0	83.3	96.0		-0-	-0-	98.0					
3	2					Agropecuaria, Silvicultura, Pesca y Caza														
3	2					Aprobado	128,713,393	157,656,097	1,543,920,003	167,572	1,830,457,065		3,290,412	3,290,412	1,833,747,477	99.8		0.2		
3	2					Modificado	133,165,405	141,229,763	1,518,926,990	2,061,381	1,795,383,539		3,290,412	3,290,412	1,798,673,951	99.8		0.2		
3	2					Devengado	132,973,700	70,284,018	1,518,926,990	1,717,943	1,723,902,651		37,989,194	37,989,194	1,761,891,845	97.8		2.2		
3	2					Pagado	132,973,700	70,284,018	1,518,926,990	1,717,943	1,723,902,651		37,989,194	37,989,194	1,761,891,845	97.8		2.2		
3	2					Porcentaje Pag/Aprob	103.3	44.6	98.4	-0-	94.2		-0-	-0-	96.1					
3	2					Porcentaje Pag/Modif	99.9	49.8	100.0	83.3	96.0		-0-	-0-	98.0					
3	2	06				Apoyo Financiero a la Banca y Seguro Agropecuario														
3	2	06				Aprobado	128,713,393	157,656,097	1,543,920,003	167,572	1,830,457,065		3,290,412	3,290,412	1,833,747,477	99.8		0.2		
3	2	06				Modificado	133,165,405	141,229,763	1,518,926,990	2,061,381	1,795,383,539		3,290,412	3,290,412	1,798,673,951	99.8		0.2		
3	2	06				Devengado	132,973,700	70,284,018	1,518,926,990	1,717,943	1,723,902,651		37,989,194	37,989,194	1,761,891,845	97.8		2.2		
3	2	06				Pagado	132,973,700	70,284,018	1,518,926,990	1,717,943	1,723,902,651		37,989,194	37,989,194	1,761,891,845	97.8		2.2		
3	2	06				Porcentaje Pag/Aprob	103.3	44.6	98.4	-0-	94.2		-0-	-0-	96.1					
3	2	06				Porcentaje Pag/Modif	99.9	49.8	100.0	83.3	96.0		-0-	-0-	98.0					
3	2	06	002			Servicios de apoyo administrativo														
3	2	06	002			Aprobado	34,508,966	5,599,388			40,108,354		3,290,412	3,290,412	43,398,766	92.4		7.6		
3	2	06	002			Modificado	34,508,966	4,368,754		1,284,048	40,161,768		3,290,412	3,290,412	43,452,180	92.4		7.6		
3	2	06	002			Devengado	34,487,366	3,634,160		1,284,048	39,405,574		37,989,194	37,989,194	77,394,768	50.9		49.1		
3	2	06	002			Pagado	34,487,366	3,634,160		1,284,048	39,405,574		37,989,194	37,989,194	77,394,768	50.9		49.1		
3	2	06	002			Porcentaje Pag/Aprob	99.9	64.9			98.2		-0-	-0-	178.3					
3	2	06	002			Porcentaje Pag/Modif	99.9	83.2	100.0		98.1		-0-	-0-	178.1					
3	2	06	002	M001		Actividades de apoyo administrativo														
3	2	06	002	M001		Aprobado	34,508,966	5,599,388			40,108,354				40,108,354	100.0				
3	2	06	002	M001		Modificado	34,508,966	4,368,754		1,284,048	40,161,768				40,161,768	100.0				
3	2	06	002	M001		Devengado	34,487,366	3,634,160		1,284,048	39,405,574				39,405,574	100.0				
3	2	06	002	M001		Pagado	34,487,366	3,634,160		1,284,048	39,405,574				39,405,574	100.0				
3	2	06	002	M001		Porcentaje Pag/Aprob	99.9	64.9			98.2									
3	2	06	002	M001		Porcentaje Pag/Modif	99.9	83.2	100.0		98.1									
3	2	06	002	M001	GSA	Agroasemex, S.A.														
3	2	06	002	M001	GSA	Aprobado	34,508,966	5,599,388			40,108,354				40,108,354	100.0				
3	2	06	002	M001	GSA	Modificado	34,508,966	4,368,754		1,284,048	40,161,768				40,161,768	100.0				
3	2	06	002	M001	GSA	Devengado	34,487,366	3,634,160		1,284,048	39,405,574				39,405,574	100.0				
3	2	06	002	M001	GSA	Pagado	34,487,366	3,634,160		1,284,048	39,405,574				39,405,574	100.0				

Cuenta Pública 2018

CUENTA PÚBLICA 2018
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
06 HACIENDA Y CRÉDITO PÚBLICO
GSA AGROASEMEX, S.A.
(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	06	002	M001	GSA	99.9	64.9			98.2					98.2					
3	2	06	002	M001	GSA	99.9	83.2		100.0	98.1					98.1					
3	2	06	002	W001																
3	2	06	002	W001									3,290,412	3,290,412	3,290,412			100.0		
3	2	06	002	W001									3,290,412	3,290,412	3,290,412			100.0		
3	2	06	002	W001									37,989,194	37,989,194	37,989,194			100.0		
3	2	06	002	W001									37,989,194	37,989,194	37,989,194			100.0		
3	2	06	002	W001									-0-	-0-	-0-			-0-		
3	2	06	002	W001									-0-	-0-	-0-			-0-		
3	2	06	002	W001	GSA															
3	2	06	002	W001	GSA								3,290,412	3,290,412	3,290,412			100.0		
3	2	06	002	W001	GSA								3,290,412	3,290,412	3,290,412			100.0		
3	2	06	002	W001	GSA								37,989,194	37,989,194	37,989,194			100.0		
3	2	06	002	W001	GSA								37,989,194	37,989,194	37,989,194			100.0		
3	2	06	002	W001	GSA								-0-	-0-	-0-			-0-		
3	2	06	002	W001	GSA								-0-	-0-	-0-			-0-		
3	2	06	019																	
3	2	06	019					1,543,920,003		1,543,920,003					1,543,920,003			100.0		
3	2	06	019					1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019					1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019					1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019					98.4		98.4					98.4			100.0		
3	2	06	019					100.0		100.0					100.0			100.0		
3	2	06	019	S265																
3	2	06	019	S265				1,543,920,003		1,543,920,003					1,543,920,003			100.0		
3	2	06	019	S265				1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019	S265				1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019	S265				1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019	S265				98.4		98.4					98.4			100.0		
3	2	06	019	S265				100.0		100.0					100.0			100.0		
3	2	06	019	S265	GSA															
3	2	06	019	S265	GSA			1,543,920,003		1,543,920,003					1,543,920,003			100.0		
3	2	06	019	S265	GSA			1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019	S265	GSA			1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019	S265	GSA			1,518,926,990		1,518,926,990					1,518,926,990			100.0		
3	2	06	019	S265	GSA			98.4		98.4					98.4			100.0		
3	2	06	019	S265	GSA			100.0		100.0					100.0			100.0		
3	2	06	301																	
3	2	06	301																	
3	2	06	301					94,204,427	152,056,709	167,572	246,428,708				246,428,708			100.0		
3	2	06	301					98,656,439	136,861,009	777,333	236,294,781				236,294,781			100.0		
3	2	06	301					98,486,334	66,649,858	433,895	165,570,087				165,570,087			100.0		
3	2	06	301					98,486,334	66,649,858	433,895	165,570,087				165,570,087			100.0		
3	2	06	301					104.5	43.8	258.9	67.2				67.2			100.0		
3	2	06	301					99.8	48.7	55.8	70.1				70.1			100.0		

