

Cuenta Pública 2018

CUENTA PÚBLICA 2018
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN (AHORA AGRICULTURA Y DESARROLLO RURAL)
19H INSTITUTO NACIONAL PARA EL DESARROLLO DE CAPACIDADES DEL SECTOR RURAL, A.C.
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | 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 | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 22,539,900 | 505,457,369 | | | 527,997,269 | | | | | 527,997,269 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 24,744,623 | 507,696,969 | | 2,681,954 | 535,123,546 | | | | | 535,123,546 | 100.0 | | | |
| | | | | TOTAL DEVENGADO | 24,744,623 | 809,689,393 | | 6,164,472 | 840,598,488 | | | -268,669 | -268,669 | 840,329,819 | 100.0 | | -0- | |
| | | | | TOTAL PAGADO | 24,296,132 | 795,121,845 | | 6,164,472 | 825,582,449 | | | -268,669 | -268,669 | 825,313,780 | 100.0 | | -0- | |
| | | | | Porcentaje Pag/Aprob | 107.8 | 157.3 | | | 156.4 | | | | | 156.3 | | | | |
| | | | | Porcentaje Pag/Modif | 98.2 | 156.6 | | 229.9 | 154.3 | | | | | 154.2 | | | | |
| 1 | 1 | | | Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios Aprobado | | | | | | | | | | | | | | |
| 1 | 1 | | | Modificado | | 1,719,600 | | | 1,719,600 | | | | | 1,719,600 | 100.0 | | | |
| 1 | 1 | | | Devengado | | 1,719,600 | | | 1,719,600 | | | | | 1,719,600 | 100.0 | | | |
| 1 | 1 | | | Pagado | | 1,472,238 | | | 1,472,238 | | | | | 1,472,238 | 100.0 | | | |
| 1 | 1 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 1 | | | Porcentaje Pag/Modif | | 85.6 | | | 85.6 | | | | | 85.6 | | | | |
| 1 | 1 | S | | Sujetos a Reglas de Operación Aprobado | | | | | | | | | | | | | | |
| 1 | 1 | S | | Modificado | | 1,719,600 | | | 1,719,600 | | | | | 1,719,600 | 100.0 | | | |
| 1 | 1 | S | | Devengado | | 1,719,600 | | | 1,719,600 | | | | | 1,719,600 | 100.0 | | | |
| 1 | 1 | S | | Pagado | | 1,472,238 | | | 1,472,238 | | | | | 1,472,238 | 100.0 | | | |
| 1 | 1 | S | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 1 | S | | Porcentaje Pag/Modif | | 85.6 | | | 85.6 | | | | | 85.6 | | | | |
| 1 | 1 | S | 266 | Programa de Apoyos a Pequeños Productores Aprobado | | | | | | | | | | | | | | |
| 1 | 1 | S | 266 | Modificado | | 1,719,600 | | | 1,719,600 | | | | | 1,719,600 | 100.0 | | | |
| 1 | 1 | S | 266 | Devengado | | 1,719,600 | | | 1,719,600 | | | | | 1,719,600 | 100.0 | | | |
| 1 | 1 | S | 266 | Pagado | | 1,472,238 | | | 1,472,238 | | | | | 1,472,238 | 100.0 | | | |
| 1 | 1 | S | 266 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 1 | S | 266 | Porcentaje Pag/Modif | | 85.6 | | | 85.6 | | | | | 85.6 | | | | |
| 1 | 2 | | | Desempeño de las Funciones Aprobado | 18,845,978 | 505,402,369 | | | 524,248,347 | | | | | 524,248,347 | 100.0 | | | |
| 1 | 2 | | | Modificado | 20,700,510 | 505,922,369 | | 2,681,954 | 529,304,833 | | | | | 529,304,833 | 100.0 | | | |
| 1 | 2 | | | Devengado | 20,700,510 | 807,914,793 | | 2,681,954 | 831,297,257 | | | | | 831,297,257 | 100.0 | | | |
| 1 | 2 | | | Pagado | 20,252,019 | 793,594,607 | | 2,681,954 | 816,528,580 | | | | | 816,528,580 | 100.0 | | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 107.5 | 157.0 | | | 155.8 | | | | | 155.8 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 97.8 | 156.9 | | 100.0 | 154.3 | | | | | 154.3 | | | | |
| 1 | 2 | P | | Planeación, seguimiento y evaluación de políticas públicas Aprobado | 18,845,978 | 505,402,369 | | | 524,248,347 | | | | | 524,248,347 | 100.0 | | | |
| 1 | 2 | P | | Modificado | 20,700,510 | 505,922,369 | | 2,681,954 | 529,304,833 | | | | | 529,304,833 | 100.0 | | | |
| 1 | 2 | P | | Devengado | 20,700,510 | 807,914,793 | | 2,681,954 | 831,297,257 | | | | | 831,297,257 | 100.0 | | | |
| 1 | 2 | P | | Pagado | 20,252,019 | 793,594,607 | | 2,681,954 | 816,528,580 | | | | | 816,528,580 | 100.0 | | | |
| 1 | 2 | P | | Porcentaje Pag/Aprob | 107.5 | 157.0 | | | 155.8 | | | | | 155.8 | | | | |
| 1 | 2 | P | | Porcentaje Pag/Modif | 97.8 | 156.9 | | 100.0 | 154.3 | | | | | 154.3 | | | | |
| 1 | 2 | P | 001 | Diseño y Aplicación de la Política Agropecuaria | | | | | | | | | | | | | | |

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08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN (AHORA AGRICULTURA Y DESARROLLO RURAL)
19H INSTITUTO NACIONAL PARA EL DESARROLLO DE CAPACIDADES DEL SECTOR RURAL, A.C.
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | 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 | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 2 | P | 001 | Aprobado | 18,845,978 | 505,402,369 | | | 524,248,347 | | | | | 524,248,347 | 100.0 | | | |
| 1 | 2 | P | 001 | Modificado | 20,700,510 | 505,922,369 | | 2,681,954 | 529,304,833 | | | | | 529,304,833 | 100.0 | | | |
| 1 | 2 | P | 001 | Devengado | 20,700,510 | 807,914,793 | | 2,681,954 | 831,297,257 | | | | | 831,297,257 | 100.0 | | | |
| 1 | 2 | P | 001 | Pagado | 20,252,019 | 793,594,607 | | 2,681,954 | 816,528,580 | | | | | 816,528,580 | 100.0 | | | |
| 1 | 2 | P | 001 | Porcentaje Pag/Aprob | 107.5 | 157.0 | | | 155.8 | | | | | 155.8 | | | | |
| 1 | 2 | P | 001 | Porcentaje Pag/Modif | 97.8 | 156.9 | | 100.0 | 154.3 | | | | | 154.3 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 3,693,922 | 55,000 | | | 3,748,922 | | | | | 3,748,922 | 100.0 | | | |
| 1 | 3 | | | Modificado | 4,044,113 | 55,000 | | | 4,099,113 | | | | | 4,099,113 | 100.0 | | | |
| 1 | 3 | | | Devengado | 4,044,113 | 55,000 | | 3,482,518 | 7,581,631 | | | -268,669 | -268,669 | 7,312,962 | 103.7 | | -0- | |
| 1 | 3 | | | Pagado | 4,044,113 | 55,000 | | 3,482,518 | 7,581,631 | | | -268,669 | -268,669 | 7,312,962 | 103.7 | | -0- | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 109.5 | 100.0 | | | 202.2 | | | | | 195.1 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 185.0 | | | | | 178.4 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 1,541,758 | | | | 1,541,758 | | | | | 1,541,758 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 1,594,194 | | | | 1,594,194 | | | | | 1,594,194 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 1,594,194 | | | | 1,594,194 | | | | | 1,594,194 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 1,594,194 | | | | 1,594,194 | | | | | 1,594,194 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 103.4 | | | | 103.4 | | | | | 103.4 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 1,541,758 | | | | 1,541,758 | | | | | 1,541,758 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 1,594,194 | | | | 1,594,194 | | | | | 1,594,194 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 1,594,194 | | | | 1,594,194 | | | | | 1,594,194 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 1,594,194 | | | | 1,594,194 | | | | | 1,594,194 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 103.4 | | | | 103.4 | | | | | 103.4 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 2,152,164 | 55,000 | | | 2,207,164 | | | | | 2,207,164 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 2,449,919 | 55,000 | | | 2,504,919 | | | | | 2,504,919 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 2,449,919 | 55,000 | | | 2,504,919 | | | | | 2,504,919 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 2,449,919 | 55,000 | | | 2,504,919 | | | | | 2,504,919 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 113.8 | 100.0 | | | 113.5 | | | | | 113.5 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | 001 | Apoyo a la Función Pública y Buen Gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 2,152,164 | 55,000 | | | 2,207,164 | | | | | 2,207,164 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 2,449,919 | 55,000 | | | 2,504,919 | | | | | 2,504,919 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 2,449,919 | 55,000 | | | 2,504,919 | | | | | 2,504,919 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 2,449,919 | 55,000 | | | 2,504,919 | | | | | 2,504,919 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 113.8 | 100.0 | | | 113.5 | | | | | 113.5 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |

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08 AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN (AHORA AGRICULTURA Y DESARROLLO RURAL)
19H INSTITUTO NACIONAL PARA EL DESARROLLO DE CAPACIDADES DEL SECTOR RURAL, A.C.
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | 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 | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | 3,482,518 | 3,482,518 | | | | -268,669 | -268,669 | 3,213,849 | 108.4 | | -0- |
| 1 | 3 | W | | Pagado | | | 3,482,518 | 3,482,518 | | | | -268,669 | -268,669 | 3,213,849 | 108.4 | | -0- |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones ajenas | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Devengado | | | 3,482,518 | 3,482,518 | | | | -268,669 | -268,669 | 3,213,849 | 108.4 | | -0- |
| 1 | 3 | W | 001 | Pagado | | | 3,482,518 | 3,482,518 | | | | -268,669 | -268,669 | 3,213,849 | 108.4 | | -0- |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | | |

^{1/} Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- 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.