

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
08 AGRICULTURA Y DESARROLLO RURAL
VSS DICONSA, S.A. DE C.V.
(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
						1,652,143,583	20,062,660,797	2,352,389,682	128,927,975	24,196,122,037					24,196,122,037	100.0				
						1,963,042,344	19,665,539,933	2,352,389,682	128,927,975	24,109,899,934				85,672,272	24,195,572,206	99.6		0.4		
						2,064,734,437	14,685,847,488	2,352,211,160	671,581,119	19,774,374,204			-1,933,944,179	-1,916,057,380	17,858,316,824	110.7		-0-		
						2,045,693,787	14,075,502,613	2,352,211,160	668,150,557	19,141,558,117			-1,206,755,238	-1,122,968,236	18,018,589,881	106.2		-0-		
						123.8	70.2	100.0	-0-	79.1					74.5					
						104.2	71.6	100.0	-0-	79.4		97.8		-0-	74.5					
1																				
1						29,974,992	3,706,718			33,681,710				33,681,710	100.0					
1						29,153,292	3,649,701			32,802,993				32,802,993	100.0					
1						29,130,063	151,845			29,281,908				29,281,908	100.0					
1						29,130,063	151,845			29,281,908				29,281,908	100.0					
1						97.2	4.1			86.9				86.9						
1						99.9	4.2			89.3				89.3						
1	3																			
1	3					29,974,992	3,706,718			33,681,710				33,681,710	100.0					
1	3					29,153,292	3,649,701			32,802,993				32,802,993	100.0					
1	3					29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3					29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3					97.2	4.1			86.9				86.9						
1	3					99.9	4.2			89.3				89.3						
1	3	04																		
1	3	04				29,974,992	3,706,718			33,681,710				33,681,710	100.0					
1	3	04				29,153,292	3,649,701			32,802,993				32,802,993	100.0					
1	3	04				29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3	04				29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3	04				97.2	4.1			86.9				86.9						
1	3	04				99.9	4.2			89.3				89.3						
1	3	04	001																	
1	3	04	001			29,974,992	3,706,718			33,681,710				33,681,710	100.0					
1	3	04	001			29,153,292	3,649,701			32,802,993				32,802,993	100.0					
1	3	04	001			29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3	04	001			29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3	04	001			97.2	4.1			86.9				86.9						
1	3	04	001			99.9	4.2			89.3				89.3						
1	3	04	001	O001																
1	3	04	001	O001		29,974,992	3,706,718			33,681,710				33,681,710	100.0					
1	3	04	001	O001		29,153,292	3,649,701			32,802,993				32,802,993	100.0					
1	3	04	001	O001		29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3	04	001	O001		29,130,063	151,845			29,281,908				29,281,908	100.0					
1	3	04	001	O001		97.2	4.1			86.9				86.9						
1	3	04	001	O001		99.9	4.2			89.3				89.3						
1	3	04	001	O001	VSS															
1	3	04	001	O001	VSS	29,974,992	3,706,718			33,681,710				33,681,710	100.0					
1	3	04	001	O001	VSS	29,153,292	3,649,701			32,802,993				32,802,993	100.0					

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08 AGRICULTURA Y DESARROLLO RURAL
VSS DICONSA, S.A. DE C.V.
(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	0001	VSS	Devengado	29,130,063	151,845			29,281,908				29,281,908	100.0				
1	3	04	001	0001	VSS	Pagado	29,130,063	151,845			29,281,908				29,281,908	100.0				
1	3	04	001	0001	VSS	Porcentaje Pag/Aprob		4.1			86.9				86.9					
1	3	04	001	0001	VSS	Porcentaje Pag/Modif	99.9	4.2			89.3				89.3					
3						Desarrollo Económico														
3						Aprobado	1,622,168,591	20,058,954,079	2,352,389,682	128,927,975	24,162,440,327				24,162,440,327	100.0				
3						Modificado	1,933,889,052	19,661,890,232	2,352,389,682	128,927,975	24,077,096,941	85,672,272		85,672,272	24,162,769,213	99.6		0.4		
3						Devengado	2,035,604,374	14,685,695,643	2,352,211,160	671,581,119	19,745,092,296	17,886,799	-1,933,944,179	-1,916,057,380	17,829,034,916	110.7		-0		
3						Pagado	2,016,563,724	14,075,350,768	2,352,211,160	668,150,557	19,112,276,209	83,787,002	-1,206,755,238	-1,122,968,236	17,989,307,973	106.2		-0		
3						Porcentaje Pag/Aprob	124.3	70.2	100.0	-0	79.1				74.5					
3						Porcentaje Pag/Modif	104.3	71.6	100.0	-0	79.4	97.8		-0	74.5					
3	9					Otras Industrias y Otros Asuntos Económicos														
3	9					Aprobado	1,622,168,591	20,058,954,079	2,352,389,682	128,927,975	24,162,440,327				24,162,440,327	100.0				
3	9					Modificado	1,933,889,052	19,661,890,232	2,352,389,682	128,927,975	24,077,096,941	85,672,272		85,672,272	24,162,769,213	99.6		0.4		
3	9					Devengado	2,035,604,374	14,685,695,643	2,352,211,160	671,581,119	19,745,092,296	17,886,799	-1,933,944,179	-1,916,057,380	17,829,034,916	110.7		-0		
3	9					Pagado	2,016,563,724	14,075,350,768	2,352,211,160	668,150,557	19,112,276,209	83,787,002	-1,206,755,238	-1,122,968,236	17,989,307,973	106.2		-0		
3	9					Porcentaje Pag/Aprob	124.3	70.2	100.0	-0	79.1				74.5					
3	9					Porcentaje Pag/Modif	104.3	71.6	100.0	-0	79.4	97.8		-0	74.5					
3	9	01				Comercio, Distribución, Almacenamiento y Depósito														
3	9	01				Aprobado	1,622,168,591	20,058,954,079	2,352,389,682	128,927,975	24,162,440,327				24,162,440,327	100.0				
3	9	01				Modificado	1,933,889,052	19,661,890,232	2,352,389,682	128,927,975	24,077,096,941	85,672,272		85,672,272	24,162,769,213	99.6		0.4		
3	9	01				Devengado	2,035,604,374	14,685,695,643	2,352,211,160	671,581,119	19,745,092,296	17,886,799	-1,933,944,179	-1,916,057,380	17,829,034,916	110.7		-0		
3	9	01				Pagado	2,016,563,724	14,075,350,768	2,352,211,160	668,150,557	19,112,276,209	83,787,002	-1,206,755,238	-1,122,968,236	17,989,307,973	106.2		-0		
3	9	01				Porcentaje Pag/Aprob	124.3	70.2	100.0	-0	79.1				74.5					
3	9	01				Porcentaje Pag/Modif	104.3	71.6	100.0	-0	79.4	97.8		-0	74.5					
3	9	01	002			Servicios de apoyo administrativo														
3	9	01	002			Aprobado	89,929,583	685,069,194		19,818,490	794,817,267				794,817,267	100.0				
3	9	01	002			Modificado	252,212,058	731,440,188		21,430,695	1,005,082,941				1,005,082,941	100.0				
3	9	01	002			Devengado	229,938,163	541,477,343		637,353,186	1,408,768,692		-1,933,944,179	-1,933,944,179	-525,175,487	-0		368.2		
3	9	01	002			Pagado	228,956,478	487,421,838		633,922,624	1,350,300,940		-1,206,755,238	-1,206,755,238	143,545,702	-0		-0		
3	9	01	002			Porcentaje Pag/Aprob	254.6	71.1		-0	169.9				18.1					
3	9	01	002			Porcentaje Pag/Modif	90.8	66.6		-0	134.3				14.3					
3	9	01	002	M001		Actividades de apoyo administrativo														
3	9	01	002	M001		Aprobado	89,929,583	685,069,194		19,818,490	794,817,267				794,817,267	100.0				
3	9	01	002	M001		Modificado	252,212,058	731,440,188		21,430,695	1,005,082,941				1,005,082,941	100.0				
3	9	01	002	M001		Devengado	229,938,163	541,477,343		11,288,922	782,704,428				782,704,428	100.0				
3	9	01	002	M001		Pagado	228,956,478	487,421,838		11,288,922	727,667,238				727,667,238	100.0				
3	9	01	002	M001		Porcentaje Pag/Aprob	254.6	71.1		57.0	91.6				91.6					
3	9	01	002	M001		Porcentaje Pag/Modif	90.8	66.6		52.7	72.4				72.4					
3	9	01	002	M001	VSS	Diconsa, S.A. de C.V.														
3	9	01	002	M001	VSS	Aprobado	89,929,583	685,069,194		19,818,490	794,817,267				794,817,267	100.0				
3	9	01	002	M001	VSS	Modificado	252,212,058	731,440,188		21,430,695	1,005,082,941				1,005,082,941	100.0				
3	9	01	002	M001	VSS	Devengado	229,938,163	541,477,343		11,288,922	782,704,428				782,704,428	100.0				
3	9	01	002	M001	VSS	Pagado	228,956,478	487,421,838		11,288,922	727,667,238				727,667,238	100.0				

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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	9	01	002	M001	VSS	254.6	71.1		57.0	91.6					91.6					
3	9	01	002	M001	VSS	90.8	66.6		52.7	72.4					72.4					
3	9	01	002	W001																
3	9	01	002	W001																
3	9	01	002	W001																
3	9	01	002	W001					626,064,264	626,064,264			-1,933,944,179	-1,933,944,179	-1,307,879,915	-0-	147.9			
3	9	01	002	W001					622,633,702	622,633,702			-1,206,755,238	-1,206,755,238	-584,121,536	-0-	206.6			
3	9	01	002	W001																
3	9	01	002	W001	VSS															
3	9	01	002	W001	VSS															
3	9	01	002	W001	VSS															
3	9	01	002	W001	VSS				626,064,264	626,064,264			-1,933,944,179	-1,933,944,179	-1,307,879,915	-0-	147.9			
3	9	01	002	W001	VSS				622,633,702	622,633,702			-1,206,755,238	-1,206,755,238	-584,121,536	-0-	206.6			
3	9	01	002	W001	VSS															
3	9	01	002	W001	VSS															
3	9	01	012																	
3	9	01	012																	
3	9	01	012			1,532,239,008	19,373,884,885	2,352,389,682	109,109,485	23,367,623,060					23,367,623,060	100.0				
3	9	01	012			1,681,676,994	18,930,450,044	2,352,389,682	107,497,280	23,072,014,000	85,672,272			85,672,272	23,157,686,272	99.6		0.4		
3	9	01	012			1,805,666,211	14,144,218,300	2,352,211,160	34,227,933	18,336,323,604	17,886,799			17,886,799	18,354,210,403	99.9		0.1		
3	9	01	012			1,787,607,246	13,587,928,930	2,352,211,160	34,227,933	17,761,975,269	83,787,002			83,787,002	17,845,762,271	99.5		0.5		
3	9	01	012			116.7	70.1	100.0	31.4	76.0					76.4					
3	9	01	012			106.3	71.8	100.0	31.8	77.0			97.8	97.8	77.1					
3	9	01	012	K014																
3	9	01	012	K014																
3	9	01	012	K014							4,646,518			4,646,518	4,646,518			100.0		
3	9	01	012	K014							4,646,518			4,646,518	4,646,518			100.0		
3	9	01	012	K014							4,646,518			4,646,518	4,646,518			100.0		
3	9	01	012	K014							100.0			100.0	100.0					
3	9	01	012	K014	VSS															
3	9	01	012	K014	VSS															
3	9	01	012	K014	VSS						4,646,518			4,646,518	4,646,518			100.0		
3	9	01	012	K014	VSS						4,646,518			4,646,518	4,646,518			100.0		
3	9	01	012	K014	VSS						100.0			100.0	100.0					
3	9	01	012	K027																
3	9	01	012	K027																
3	9	01	012	K027							81,025,754			81,025,754	81,025,754			100.0		
3	9	01	012	K027							17,886,799			17,886,799	17,886,799			100.0		
3	9	01	012	K027							79,140,484			79,140,484	79,140,484			100.0		
3	9	01	012	K027																
3	9	01	012	K027							97.7			97.7	97.7					

