CUENTA PÚBLICA 2023

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA[V]

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 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | ESTRUCTURA PORCENTUAL | | |
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 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 | | |
| 3 | 9 | 01 | 002 | M001 | VSS | Porcentaje Pag/Aprob | 254.6 | 71.1 | | 57.0 | 91.6 | | | | | | 91.6 | | | |
| 3 | 9 | 01 | 002 | M001 | VSS | Porcentaje Pag/Modif | 90.8 | 66.6 | | 52.7 | 72.4 | | | | | | 72.4 | | | |
| 3 | 9 | 01 | 002 | W001 | | Operaciones ajenas | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | | Modificado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | | Devengado | | | | 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 | | Pagado | | | | 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 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | VSS | Diconsa, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | VSS | Aprobado | | | | | | | | | | | | | | |

CUENTA PÚBLICA 2023

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA[1/]

06 AGRICULTURA Y DESARROLLO RURAL

VSS DICONSA, S.A. DE C.V.

(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | ESTRUCTURA PORCENTUAL | | |
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3 | 9 | 01 | 002 | W001 | VSS | Modificado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | VSS | Devengado | | | | 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 | Pagado | | | | 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 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 002 | W001 | VSS | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | | | Oferta de productos básicos a precios competitivos | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | | | Aprobado | 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 | | | Modificado | 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 | | | Devengado | 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 | | | Pagado | 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 | | | Porcentaje Pag/Aprob | 116.7 | 70.1 | 100.0 | 31.4 | 76.0 | | | | | | 76.4 | | | |
| 3 | 9 | 01 | 012 | | | Porcentaje Pag/Modif | 106.3 | 71.8 | 100.0 | 31.8 | 77.0 | | 97.8 | | | 97.8 | 77.1 | | | |
| 3 | 9 | 01 | 012 | K014 | | Otros proyectos de infraestructura social | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | | Modificado | | | | | | | 4,646,518 | | | 4,646,518 | 4,646,518 | | | 100.0 |
| 3 | 9 | 01 | 012 | K014 | | Devengado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | | Pagado | | | | | | | 4,646,518 | | | 4,646,518 | 4,646,518 | | | 100.0 |
| 3 | 9 | 01 | 012 | K014 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | | Porcentaje Pag/Modif | | | | | | | 100.0 | | | 100.0 | 100.0 | | | |
| 3 | 9 | 01 | 012 | K014 | VSS | Diconsa, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | VSS | Aprobado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | VSS | Modificado | | | | | | | 4,646,518 | | | 4,646,518 | 4,646,518 | | | 100.0 |
| 3 | 9 | 01 | 012 | K014 | VSS | Devengado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | VSS | Pagado | | | | | | | 4,646,518 | | | 4,646,518 | 4,646,518 | | | 100.0 |
| 3 | 9 | 01 | 012 | K014 | VSS | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K014 | VSS | Porcentaje Pag/Modif | | | | | | | 100.0 | | | 100.0 | 100.0 | | | |
| 3 | 9 | 01 | 012 | K027 | | Mantenimiento de infraestructura | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K027 | | Aprobado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K027 | | Modificado | | | | | | | 81,025,754 | | | 81,025,754 | 81,025,754 | | | 100.0 |
| 3 | 9 | 01 | 012 | K027 | | Devengado | | | | | | | 17,886,799 | | | 17,886,799 | 17,886,799 | | | 100.0 |
| 3 | 9 | 01 | 012 | K027 | | Pagado | | | | | | | 79,140,484 | | | 79,140,484 | 79,140,484 | | | 100.0 |
| 3 | 9 | 01 | 012 | K027 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K027 | | Porcentaje Pag/Modif | | | | | | | 97.7 | | | 97.7 | 97.7 | | | |
| 3 | 9 | 01 | 012 | K027 | VSS | Diconsa, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K027 | VSS | Aprobado | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K027 | VSS | Modificado | | | | | | | 81,025,754 | | | 81,025,754 | 81,025,754 | | | 100.0 |
| 3 | 9 | 01 | 012 | K027 | VSS | Devengado | | | | | | | 17,886,799 | | | 17,886,799 | 17,886,799 | | | 100.0 |
| 3 | 9 | 01 | 012 | K027 | VSS | Pagado | | | | | | | 79,140,484 | | | 79,140,484 | 79,140,484 | | | 100.0 |
| 3 | 9 | 01 | 012 | K027 | VSS | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | K027 | VSS | Porcentaje Pag/Modif | | | | | | | 97.7 | | | 97.7 | 97.7 | | | |
| 3 | 9 | 01 | 012 | S053 | | Programa de Abasto Rural a cargo de Diconsa, S.A. de C.V. (DICONSA) | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | S053 | | Aprobado | 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 | S053 | | Modificado | 1,681,676,994 | 18,930,450,044 | 2,352,389,682 | 107,497,280 | 23,072,014,000 | | | | | | 23,072,014,000 | 100.0 | | |
| 3 | 9 | 01 | 012 | S053 | | Devengado | 1,805,666,211 | 14,144,218,300 | 2,352,211,160 | 34,227,933 | 18,336,323,604 | | | | | | 18,336,323,604 | 100.0 | | |
| 3 | 9 | 01 | 012 | S053 | | Pagado | 1,787,607,246 | 13,587,928,930 | 2,352,211,160 | 34,227,933 | 17,761,975,269 | | | | | | 17,761,975,269 | 100.0 | | |
| 3 | 9 | 01 | 012 | S053 | | Porcentaje Pag/Aprob | 116.7 | 70.1 | 100.0 | 31.4 | 76.0 | | | | | | 76.0 | | | |
| 3 | 9 | 01 | 012 | S053 | | Porcentaje Pag/Modif | 106.3 | 71.8 | 100.0 | 31.8 | 77.0 | | | | | | 77.0 | | | |
| 3 | 9 | 01 | 012 | S053 | VSS | Diconsa, S.A. de C.V. | | | | | | | | | | | | | | |
| 3 | 9 | 01 | 012 | S053 | VSS | Aprobado | 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 | | |

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)

| CATEGORIAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | ESTRUCTURA PORCENTUAL | | |
| FI | FN | SF | AI | PP | UR | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3 | 9 | 01 | 012 | S053 | VSS | Modificado | 1,681,676,994 | 18,930,450,044 | 2,352,389,682 | 107,497,280 | 23,072,014,000 | | | | | | 23,072,014,000 | 100.0 | | |
| 3 | 9 | 01 | 012 | S053 | VSS | Devengado | 1,805,666,211 | 14,144,218,300 | 2,352,211,160 | 34,227,933 | 18,336,323,604 | | | | | | 18,336,323,604 | 100.0 | | |
| 3 | 9 | 01 | 012 | S053 | VSS | Pagado | 1,787,607,246 | 13,587,928,930 | 2,352,211,160 | 34,227,933 | 17,761,975,269 | | | | | | 17,761,975,269 | 100.0 | | |
| 3 | 9 | 01 | 012 | S053 | VSS | Porcentaje Pag/Aprob | 116.7 | 70.1 | 100.0 | 31.4 | 76.0 | | | | | | 76.0 | | | |
| 3 | 9 | 01 | 012 | S053 | VSS | Porcentaje Pag/Modif | 106.3 | 71.8 | 100.0 | 31.8 | 77.0 | | | | | | 77.0 | | | |

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.

Lic. Hiram Benjamín Rubio Guzmán
Titular de la Unidad de Administración y Finanzas

Autorizó

Lic. Elizabeth Milagros Solano Haro
Encargada del Despacho de la Gerencia de Control Presupuestal

Revisó