

# Cuenta Pública 2022

CUENTA PÚBLICA 2022  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
06 HACIENDA Y CRÉDITO PÚBLICO  
HBW FONDO DE GARANTÍA Y FOMENTO PARA LA AGRICULTURA, GANADERÍA Y AVICULTURA  
(PESOS)

| PROGRAMA PRESUPUESTARIO |           |                          |           | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL       |                       |  |       |
|-------------------------|-----------|--------------------------|-----------|-------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|------------|-------------|-----------------------|--|-------|
|                         |           |                          |           |                                                             | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL       | ESTRUCTURA PORCENTUAL |  |       |
| TOTAL                   | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |                                                             |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
|                         |           |                          |           | Programas Federales                                         |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
|                         |           |                          |           | TOTAL APROBADO                                              | 106,330,575          | 190,088,330        |           | 91,000,000         | 387,418,905 |                          |                    |           |                    |            | 387,418,905 | 100.0                 |  |       |
|                         |           |                          |           | TOTAL MODIFICADO                                            | 104,315,034          | 177,316,856        |           | 91,000,000         | 372,631,890 |                          | 12,771,474         |           |                    | 12,771,474 | 385,403,364 | 96.7                  |  | 3.3   |
|                         |           |                          |           | TOTAL DEVENGADO                                             | 103,378,454          | 60,126,460         |           | 91,000,000         | 254,504,914 |                          | 9,389,754          |           |                    | 9,389,754  | 263,894,668 | 96.4                  |  | 3.6   |
|                         |           |                          |           | TOTAL PAGADO                                                | 101,479,295          | 60,126,460         |           | 91,000,000         | 252,605,755 |                          | 9,389,754          |           |                    | 9,389,754  | 261,995,509 | 96.4                  |  | 3.6   |
|                         |           |                          |           | Porcentaje Pag/Aprob                                        | 95.4                 | 31.6               |           | 100.0              | 65.2        |                          |                    |           |                    |            | 67.6        |                       |  |       |
|                         |           |                          |           | Porcentaje Pag/Modif                                        | 97.3                 | 33.9               |           | 100.0              | 67.8        |                          | 73.5               |           |                    | 73.5       | 68.0        |                       |  |       |
| 1                       | 2         |                          |           | Desempeño de las Funciones                                  |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         |                          |           | Aprobado                                                    | 95,685,087           | 186,555,196        |           | 91,000,000         | 373,240,283 |                          |                    |           |                    |            | 373,240,283 | 100.0                 |  |       |
| 1                       | 2         |                          |           | Modificado                                                  | 93,910,557           | 173,783,722        |           | 91,000,000         | 358,694,279 |                          | 12,771,474         |           |                    | 12,771,474 | 371,465,753 | 96.6                  |  | 3.4   |
| 1                       | 2         |                          |           | Devengado                                                   | 93,316,920           | 59,015,673         |           | 91,000,000         | 243,332,593 |                          | 9,389,754          |           |                    | 9,389,754  | 252,722,347 | 96.3                  |  | 3.7   |
| 1                       | 2         |                          |           | Pagado                                                      | 91,417,761           | 59,015,673         |           | 91,000,000         | 241,433,434 |                          | 9,389,754          |           |                    | 9,389,754  | 250,823,188 | 96.3                  |  | 3.7   |
| 1                       | 2         |                          |           | Porcentaje Pag/Aprob                                        | 95.5                 | 31.6               |           | 100.0              | 64.7        |                          |                    |           |                    |            | 67.2        |                       |  |       |
| 1                       | 2         |                          |           | Porcentaje Pag/Modif                                        | 97.3                 | 34.0               |           | 100.0              | 67.3        |                          | 73.5               |           |                    | 73.5       | 67.5        |                       |  |       |
| 1                       | 2         | F                        |           | Promoción y fomento                                         |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | F                        |           | Aprobado                                                    | 95,685,087           | 186,555,196        |           | 91,000,000         | 373,240,283 |                          |                    |           |                    |            | 373,240,283 | 100.0                 |  |       |
| 1                       | 2         | F                        |           | Modificado                                                  | 93,910,557           | 173,783,722        |           | 91,000,000         | 358,694,279 |                          | 8,516,636          |           |                    | 8,516,636  | 367,210,915 | 97.7                  |  | 2.3   |
| 1                       | 2         | F                        |           | Devengado                                                   | 93,316,920           | 59,015,673         |           | 91,000,000         | 243,332,593 |                          | 5,437,353          |           |                    | 5,437,353  | 248,769,946 | 97.8                  |  | 2.2   |
| 1                       | 2         | F                        |           | Pagado                                                      | 91,417,761           | 59,015,673         |           | 91,000,000         | 241,433,434 |                          | 5,437,353          |           |                    | 5,437,353  | 246,870,787 | 97.8                  |  | 2.2   |
| 1                       | 2         | F                        |           | Porcentaje Pag/Aprob                                        | 95.5                 | 31.6               |           | 100.0              | 64.7        |                          |                    |           |                    |            | 66.1        |                       |  |       |
| 1                       | 2         | F                        |           | Porcentaje Pag/Modif                                        | 97.3                 | 34.0               |           | 100.0              | 67.3        |                          | 63.8               |           |                    | 63.8       | 67.2        |                       |  |       |
| 1                       | 2         | F                        | 034       | Operación de crédito y garantías al sector rural y pesquero |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | F                        | 034       | Aprobado                                                    | 95,685,087           | 186,555,196        |           | 91,000,000         | 373,240,283 |                          |                    |           |                    |            | 373,240,283 | 100.0                 |  |       |
| 1                       | 2         | F                        | 034       | Modificado                                                  | 93,910,557           | 173,783,722        |           | 91,000,000         | 358,694,279 |                          | 8,516,636          |           |                    | 8,516,636  | 367,210,915 | 97.7                  |  | 2.3   |
| 1                       | 2         | F                        | 034       | Devengado                                                   | 93,316,920           | 59,015,673         |           | 91,000,000         | 243,332,593 |                          | 5,437,353          |           |                    | 5,437,353  | 248,769,946 | 97.8                  |  | 2.2   |
| 1                       | 2         | F                        | 034       | Pagado                                                      | 91,417,761           | 59,015,673         |           | 91,000,000         | 241,433,434 |                          | 5,437,353          |           |                    | 5,437,353  | 246,870,787 | 97.8                  |  | 2.2   |
| 1                       | 2         | F                        | 034       | Porcentaje Pag/Aprob                                        | 95.5                 | 31.6               |           | 100.0              | 64.7        |                          |                    |           |                    |            | 66.1        |                       |  |       |
| 1                       | 2         | F                        | 034       | Porcentaje Pag/Modif                                        | 97.3                 | 34.0               |           | 100.0              | 67.3        |                          | 63.8               |           |                    | 63.8       | 67.2        |                       |  |       |
| 1                       | 2         | K                        |           | Proyectos de Inversión                                      |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | K                        |           | Aprobado                                                    |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | K                        |           | Modificado                                                  |                      |                    |           |                    |             |                          | 4,254,838          |           |                    | 4,254,838  | 4,254,838   |                       |  | 100.0 |
| 1                       | 2         | K                        |           | Devengado                                                   |                      |                    |           |                    |             |                          | 3,952,401          |           |                    | 3,952,401  | 3,952,401   |                       |  | 100.0 |
| 1                       | 2         | K                        |           | Pagado                                                      |                      |                    |           |                    |             |                          | 3,952,401          |           |                    | 3,952,401  | 3,952,401   |                       |  | 100.0 |
| 1                       | 2         | K                        |           | Porcentaje Pag/Aprob                                        |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | K                        |           | Porcentaje Pag/Modif                                        |                      |                    |           |                    |             |                          | 92.9               |           |                    | 92.9       | 92.9        |                       |  |       |
| 1                       | 2         | K                        | 024       | Otros proyectos de infraestructura gubernamental            |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | K                        | 024       | Aprobado                                                    |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | K                        | 024       | Modificado                                                  |                      |                    |           |                    |             |                          | 1,800,916          |           |                    | 1,800,916  | 1,800,916   |                       |  | 100.0 |
| 1                       | 2         | K                        | 024       | Devengado                                                   |                      |                    |           |                    |             |                          | 1,797,130          |           |                    | 1,797,130  | 1,797,130   |                       |  | 100.0 |
| 1                       | 2         | K                        | 024       | Pagado                                                      |                      |                    |           |                    |             |                          | 1,797,130          |           |                    | 1,797,130  | 1,797,130   |                       |  | 100.0 |
| 1                       | 2         | K                        | 024       | Porcentaje Pag/Aprob                                        |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2         | K                        | 024       | Porcentaje Pag/Modif                                        |                      |                    |           |                    |             |                          | 99.8               |           |                    | 99.8       | 99.8        |                       |  |       |
| 1                       | 2         | K                        | 027       | Mantenimiento de infraestructura                            |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |

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| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |       |
|-------------------------|--------------------------|-----------|-----|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-------|
|                         |                          |           |     |                                                                            | 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                        | K         | 027 | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 2                        | K         | 027 | Modificado                                                                 |                      |                    |           |                    |            | 2,453,922                |                    |           | 2,453,922          | 2,453,922  |       |                       | 100.0 |
| 1                       | 2                        | K         | 027 | Devengado                                                                  |                      |                    |           |                    |            | 2,155,271                |                    |           | 2,155,271          | 2,155,271  |       |                       | 100.0 |
| 1                       | 2                        | K         | 027 | Pagado                                                                     |                      |                    |           |                    |            | 2,155,271                |                    |           | 2,155,271          | 2,155,271  |       |                       | 100.0 |
| 1                       | 2                        | K         | 027 | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 2                        | K         | 027 | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            | 87.8                     |                    |           | 87.8               | 87.8       |       |                       |       |
| 1                       | 3                        |           |     | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 3                        |           |     | Aprobado                                                                   | 10,645,488           | 3,533,134          |           |                    | 14,178,622 |                          |                    |           |                    | 14,178,622 | 100.0 |                       |       |
| 1                       | 3                        |           |     | Modificado                                                                 | 10,404,477           | 3,533,134          |           |                    | 13,937,611 |                          |                    |           |                    | 13,937,611 | 100.0 |                       |       |
| 1                       | 3                        |           |     | Devengado                                                                  | 10,061,534           | 1,110,787          |           |                    | 11,172,321 |                          |                    |           |                    | 11,172,321 | 100.0 |                       |       |
| 1                       | 3                        |           |     | Pagado                                                                     | 10,061,534           | 1,110,787          |           |                    | 11,172,321 |                          |                    |           |                    | 11,172,321 | 100.0 |                       |       |
| 1                       | 3                        |           |     | Porcentaje Pag/Aprob                                                       | 94.5                 | 31.4               |           |                    | 78.8       |                          |                    |           |                    | 78.8       |       |                       |       |
| 1                       | 3                        |           |     | Porcentaje Pag/Modif                                                       | 96.7                 | 31.4               |           |                    | 80.2       |                          |                    |           |                    | 80.2       |       |                       |       |
| 1                       | 3                        | M         |     | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 3                        | M         |     | Aprobado                                                                   | 7,209,212            | 1,648,651          |           |                    | 8,857,863  |                          |                    |           |                    | 8,857,863  | 100.0 |                       |       |
| 1                       | 3                        | M         |     | Modificado                                                                 | 7,144,308            | 1,648,651          |           |                    | 8,792,959  |                          |                    |           |                    | 8,792,959  | 100.0 |                       |       |
| 1                       | 3                        | M         |     | Devengado                                                                  | 6,816,313            | 704,508            |           |                    | 7,520,821  |                          |                    |           |                    | 7,520,821  | 100.0 |                       |       |
| 1                       | 3                        | M         |     | Pagado                                                                     | 6,816,313            | 704,508            |           |                    | 7,520,821  |                          |                    |           |                    | 7,520,821  | 100.0 |                       |       |
| 1                       | 3                        | M         |     | Porcentaje Pag/Aprob                                                       | 94.6                 | 42.7               |           |                    | 84.9       |                          |                    |           |                    | 84.9       |       |                       |       |
| 1                       | 3                        | M         |     | Porcentaje Pag/Modif                                                       | 95.4                 | 42.7               |           |                    | 85.5       |                          |                    |           |                    | 85.5       |       |                       |       |
| 1                       | 3                        | M         | 001 | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 3                        | M         | 001 | Aprobado                                                                   | 7,209,212            | 1,648,651          |           |                    | 8,857,863  |                          |                    |           |                    | 8,857,863  | 100.0 |                       |       |
| 1                       | 3                        | M         | 001 | Modificado                                                                 | 7,144,308            | 1,648,651          |           |                    | 8,792,959  |                          |                    |           |                    | 8,792,959  | 100.0 |                       |       |
| 1                       | 3                        | M         | 001 | Devengado                                                                  | 6,816,313            | 704,508            |           |                    | 7,520,821  |                          |                    |           |                    | 7,520,821  | 100.0 |                       |       |
| 1                       | 3                        | M         | 001 | Pagado                                                                     | 6,816,313            | 704,508            |           |                    | 7,520,821  |                          |                    |           |                    | 7,520,821  | 100.0 |                       |       |
| 1                       | 3                        | M         | 001 | Porcentaje Pag/Aprob                                                       | 94.6                 | 42.7               |           |                    | 84.9       |                          |                    |           |                    | 84.9       |       |                       |       |
| 1                       | 3                        | M         | 001 | Porcentaje Pag/Modif                                                       | 95.4                 | 42.7               |           |                    | 85.5       |                          |                    |           |                    | 85.5       |       |                       |       |
| 1                       | 3                        | O         |     | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 3                        | O         |     | Aprobado                                                                   | 3,436,276            | 1,884,483          |           |                    | 5,320,759  |                          |                    |           |                    | 5,320,759  | 100.0 |                       |       |
| 1                       | 3                        | O         |     | Modificado                                                                 | 3,260,169            | 1,884,483          |           |                    | 5,144,652  |                          |                    |           |                    | 5,144,652  | 100.0 |                       |       |
| 1                       | 3                        | O         |     | Devengado                                                                  | 3,245,221            | 406,279            |           |                    | 3,651,500  |                          |                    |           |                    | 3,651,500  | 100.0 |                       |       |
| 1                       | 3                        | O         |     | Pagado                                                                     | 3,245,221            | 406,279            |           |                    | 3,651,500  |                          |                    |           |                    | 3,651,500  | 100.0 |                       |       |
| 1                       | 3                        | O         |     | Porcentaje Pag/Aprob                                                       | 94.4                 | 21.6               |           |                    | 68.6       |                          |                    |           |                    | 68.6       |       |                       |       |
| 1                       | 3                        | O         |     | Porcentaje Pag/Modif                                                       | 99.5                 | 21.6               |           |                    | 71.0       |                          |                    |           |                    | 71.0       |       |                       |       |
| 1                       | 3                        | O         | 001 | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |       |
| 1                       | 3                        | O         | 001 | Aprobado                                                                   | 3,436,276            | 1,884,483          |           |                    | 5,320,759  |                          |                    |           |                    | 5,320,759  | 100.0 |                       |       |
| 1                       | 3                        | O         | 001 | Modificado                                                                 | 3,260,169            | 1,884,483          |           |                    | 5,144,652  |                          |                    |           |                    | 5,144,652  | 100.0 |                       |       |
| 1                       | 3                        | O         | 001 | Devengado                                                                  | 3,245,221            | 406,279            |           |                    | 3,651,500  |                          |                    |           |                    | 3,651,500  | 100.0 |                       |       |
| 1                       | 3                        | O         | 001 | Pagado                                                                     | 3,245,221            | 406,279            |           |                    | 3,651,500  |                          |                    |           |                    | 3,651,500  | 100.0 |                       |       |
| 1                       | 3                        | O         | 001 | Porcentaje Pag/Aprob                                                       | 94.4                 | 21.6               |           |                    | 68.6       |                          |                    |           |                    | 68.6       |       |                       |       |
| 1                       | 3                        | O         | 001 | Porcentaje Pag/Modif                                                       | 99.5                 | 21.6               |           |                    | 71.0       |                          |                    |           |                    | 71.0       |       |                       |       |

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.