

Cuenta Pública 2023

CUENTA PÚBLICA 2023
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
08 AGRICULTURA Y DESARROLLO RURAL
JBK PRODUCTORA NACIONAL DE BIOLÓGICOS VETERINARIOS
(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 | 34,460,269 | 72,010,855 | | 200,000 | 106,671,124 | | | | | 106,671,124 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 36,110,368 | 70,360,756 | | 200,000 | 106,671,124 | | | | | 106,671,124 | 100.0 | | | |
| | | | | TOTAL DEVENGADO | 35,819,068 | 33,030,252 | | 6,538,509 | 75,387,829 | | | | | 75,387,829 | 100.0 | | | |
| | | | | TOTAL PAGADO | 35,819,068 | 33,030,252 | | 6,538,509 | 75,387,829 | | | | | 75,387,829 | 100.0 | | | |
| | | | | Porcentaje Pag/Aprob | 103.9 | 45.9 | | -0- | 70.7 | | | | | | | | | |
| | | | | Porcentaje Pag/Modif | 99.2 | 46.9 | | -0- | 70.7 | | | | | | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 16,575,504 | 61,325,855 | | | 77,901,359 | | | | | 77,901,359 | 100.0 | | | |
| 1 | 2 | | | Modificado | 18,225,603 | 59,675,756 | | | 77,901,359 | | | | | 77,901,359 | 100.0 | | | |
| 1 | 2 | | | Devengado | 18,117,532 | 28,750,070 | | | 46,867,602 | | | | | 46,867,602 | 100.0 | | | |
| 1 | 2 | | | Pagado | 18,117,532 | 28,750,070 | | | 46,867,602 | | | | | 46,867,602 | 100.0 | | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 109.3 | 46.9 | | | 60.2 | | | | | 60.2 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 99.4 | 48.2 | | | 60.2 | | | | | 60.2 | | | | |
| 1 | 2 | B | | Provisión de Bienes Públicos | | | | | | | | | | | | | | |
| 1 | 2 | B | | Aprobado | 16,575,504 | 61,325,855 | | | 77,901,359 | | | | | 77,901,359 | 100.0 | | | |
| 1 | 2 | B | | Modificado | 18,225,603 | 59,675,756 | | | 77,901,359 | | | | | 77,901,359 | 100.0 | | | |
| 1 | 2 | B | | Devengado | 18,117,532 | 28,750,070 | | | 46,867,602 | | | | | 46,867,602 | 100.0 | | | |
| 1 | 2 | B | | Pagado | 18,117,532 | 28,750,070 | | | 46,867,602 | | | | | 46,867,602 | 100.0 | | | |
| 1 | 2 | B | | Porcentaje Pag/Aprob | 109.3 | 46.9 | | | 60.2 | | | | | 60.2 | | | | |
| 1 | 2 | B | | Porcentaje Pag/Modif | 99.4 | 48.2 | | | 60.2 | | | | | 60.2 | | | | |
| 1 | 2 | B | 001 | Producción y comercialización de Biológicos Veterinarios | | | | | | | | | | | | | | |
| 1 | 2 | B | 001 | Aprobado | 16,575,504 | 61,325,855 | | | 77,901,359 | | | | | 77,901,359 | 100.0 | | | |
| 1 | 2 | B | 001 | Modificado | 18,225,603 | 59,675,756 | | | 77,901,359 | | | | | 77,901,359 | 100.0 | | | |
| 1 | 2 | B | 001 | Devengado | 18,117,532 | 28,750,070 | | | 46,867,602 | | | | | 46,867,602 | 100.0 | | | |
| 1 | 2 | B | 001 | Pagado | 18,117,532 | 28,750,070 | | | 46,867,602 | | | | | 46,867,602 | 100.0 | | | |
| 1 | 2 | B | 001 | Porcentaje Pag/Aprob | 109.3 | 46.9 | | | 60.2 | | | | | 60.2 | | | | |
| 1 | 2 | B | 001 | Porcentaje Pag/Modif | 99.4 | 48.2 | | | 60.2 | | | | | 60.2 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 17,884,765 | 10,685,000 | | 200,000 | 28,769,765 | | | | | 28,769,765 | 100.0 | | | |
| 1 | 3 | | | Modificado | 17,884,765 | 10,685,000 | | 200,000 | 28,769,765 | | | | | 28,769,765 | 100.0 | | | |
| 1 | 3 | | | Devengado | 17,701,536 | 4,280,182 | | 6,538,509 | 28,520,227 | | | | | 28,520,227 | 100.0 | | | |
| 1 | 3 | | | Pagado | 17,701,536 | 4,280,182 | | 6,538,509 | 28,520,227 | | | | | 28,520,227 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 99.0 | 40.1 | | -0- | 99.1 | | | | | 99.1 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 99.0 | 40.1 | | -0- | 99.1 | | | | | 99.1 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 15,411,243 | 10,685,000 | | 200,000 | 26,296,243 | | | | | 26,296,243 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 15,411,243 | 10,685,000 | | 200,000 | 26,296,243 | | | | | 26,296,243 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 15,228,882 | 4,280,182 | | | 19,509,064 | | | | | 19,509,064 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 15,228,882 | 4,280,182 | | | 19,509,064 | | | | | 19,509,064 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 98.8 | 40.1 | | | 74.2 | | | | | 74.2 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 98.8 | 40.1 | | | 74.2 | | | | | 74.2 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |

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| 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 | M | 001 | Aprobado | 15,411,243 | 10,685,000 | | 200,000 | 26,296,243 | | | | | 26,296,243 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 15,411,243 | 10,685,000 | | 200,000 | 26,296,243 | | | | | 26,296,243 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 15,228,882 | 4,280,182 | | | 19,509,064 | | | | | 19,509,064 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 15,228,882 | 4,280,182 | | | 19,509,064 | | | | | 19,509,064 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 98.8 | 40.1 | | | 74.2 | | | | | 74.2 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 98.8 | 40.1 | | | 74.2 | | | | | 74.2 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 2,473,522 | | | | 2,473,522 | | | | | 2,473,522 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 2,473,522 | | | | 2,473,522 | | | | | 2,473,522 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 2,472,654 | | | | 2,472,654 | | | | | 2,472,654 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 2,472,654 | | | | 2,472,654 | | | | | 2,472,654 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 100.0 | | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 2,473,522 | | | | 2,473,522 | | | | | 2,473,522 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 2,473,522 | | | | 2,473,522 | | | | | 2,473,522 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 2,472,654 | | | | 2,472,654 | | | | | 2,472,654 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 2,472,654 | | | | 2,472,654 | | | | | 2,472,654 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 100.0 | | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | | | | 100.0 | | | | | 100.0 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | 6,538,509 | 6,538,509 | | | | | 6,538,509 | 100.0 | | | |
| 1 | 3 | W | | Pagado | | | | 6,538,509 | 6,538,509 | | | | | 6,538,509 | 100.0 | | | |
| 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 | | | | 6,538,509 | 6,538,509 | | | | | 6,538,509 | 100.0 | | | |
| 1 | 3 | W | 001 | Pagado | | | | 6,538,509 | 6,538,509 | | | | | 6,538,509 | 100.0 | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Pagado | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | 002 | Porcentaje Pag/Modif | | | | | | | | | | | | | | |

^{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.