

**SERIE HISTÓRICA AÑOS 2021 - 2025**  
**INFORMACIÓN DE EJECUCIÓN PRESUPUESTARIA**

|            |                              |
|------------|------------------------------|
| MINISTERIO | MINISTERIO DE AGRICULTURA    |
| SERVICIO   | SERVICIO AGRÍCOLA Y GANADERO |
| PROGRAMA   | PROGRAMA DESARROLLO GANADERO |

PARTIDA: 13  
 CAPÍTULO: 04  
 PROGRAMA: 05

| En Miles de \$ de |      |      |                                            |            |            |            |            |                                     |                                             |
|-------------------|------|------|--------------------------------------------|------------|------------|------------|------------|-------------------------------------|---------------------------------------------|
| Subt              | Ítem | Asig | Denominación                               | Año 2021   | Año 2022   | Año 2023   | Año 2024   | Presupuesto Vigente<br>Año 2025 (*) | Ejecución<br>Acumulada a Agosto<br>Año 2025 |
|                   |      |      | INGRESOS                                   | 19.042.911 | 17.836.916 | 18.589.860 | 20.277.308 | 18.897.787                          | 13.076.537                                  |
| 07                |      |      | INGRESOS DE OPERACIÓN                      | 2.439.604  | 2.430.005  | 2.750.655  | 3.641.462  | 4.366.495                           | 3.220.551                                   |
| 08                |      |      | OTROS INGRESOS CORRIENTES                  | 0          | 4          | 4.186      | 6.412      | 0                                   | 17.955                                      |
|                   | 02   |      | Multas y Sanciones Pecuniarias             | 0          | 4          | 4.186      | 6.411      | 0                                   | 17.931                                      |
|                   | 99   |      | Otros                                      | 0          | 0          | 0          | 1          | 0                                   | 24                                          |
| 09                |      |      | APORTE FISCAL                              | 16.361.359 | 15.371.818 | 15.777.471 | 15.668.618 | 13.707.583                          | 9.018.326                                   |
|                   | 01   |      | Libre                                      | 16.361.359 | 15.371.818 | 15.777.471 | 15.668.618 | 13.707.583                          | 9.018.326                                   |
| 12                |      |      | RECUPERACIÓN DE PRÉSTAMOS                  | 241.948    | 35.089     | 57.548     | 960.816    | 823.699                             | 819.705                                     |
|                   | 10   |      | Ingresos por Percibir                      | 241.948    | 35.089     | 57.548     | 960.816    | 823.699                             | 819.705                                     |
| 15                |      |      | SALDO INICIAL DE CAJA                      | 0          | 0          | 0          | 0          | 10                                  | 0                                           |
|                   |      |      | GASTOS                                     | 18.772.368 | 17.736.095 | 18.723.870 | 19.114.527 | 18.897.787                          | 12.776.851                                  |
| 21                |      |      | GASTOS EN PERSONAL                         | 14.448.623 | 13.557.326 | 14.863.287 | 15.297.101 | 14.871.320                          | 9.837.696                                   |
| 22                |      |      | BIENES Y SERVICIOS DE CONSUMO              | 3.711.244  | 3.463.778  | 3.422.173  | 3.164.385  | 3.141.295                           | 2.125.233                                   |
| 24                |      |      | TRANSFERENCIAS CORRIENTES                  | 216.952    | 184.663    | 84.756     | 84.410     | 0                                   | 0                                           |
|                   | 01   |      | Al Sector Privado                          | 39.972     | 0          | 0          | 0          | 0                                   | 0                                           |
|                   |      | 001  | Programa Tuberculosis Bovina               | 39.972     | 0          | 0          | 0          | 0                                   | 0                                           |
|                   | 07   |      | A Organismos Internacionales               | 176.980    | 184.663    | 84.756     | 84.410     | 0                                   | 0                                           |
|                   |      | 005  | Comité Veterinario Permanente del Cono Sur | 16.243     | 34.264     | 14.660     | 14.600     | 0                                   | 0                                           |
|                   |      | 006  | Organización Mundial de Sanidad Animal     | 160.737    | 150.399    | 70.096     | 69.810     | 0                                   | 0                                           |
| 25                |      |      | INTEGROS AL FISCO                          | 4.157      | 0          | 159.290    | 122.887    | 17.090                              | 0                                           |
|                   | 01   |      | Impuestos                                  | 0          | 0          | 159.290    | 122.887    | 0                                   | 0                                           |
|                   | 99   |      | Otros Integros al Fisco                    | 4.157      | 0          | 0          | 0          | 17.090                              | 0                                           |
| 29                |      |      | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS      | 94.169     | 71.580     | 17.623     | 55.507     | 61.473                              | 7.889                                       |
|                   | 07   |      | Programas Informáticos                     | 94.169     | 71.580     | 17.623     | 55.507     | 61.473                              | 7.889                                       |
| 34                |      |      | SERVICIO DE LA DEUDA                       | 297.223    | 458.748    | 176.741    | 390.237    | 806.609                             | 806.033                                     |
|                   | 07   |      | Deuda Flotante                             | 297.223    | 458.748    | 176.741    | 390.237    | 806.609                             | 806.033                                     |

(\*) Considera Decretos Totalmente Tramitados a AGOSTO de 2025