



EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DE MAYO DE 2024

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO MAYO/2024	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	40.626.930.372	2.813.270.071	14.187.550.355	26.439.380.017	34,92%
113	791.800.800	65.983.400	318.104.200	473.696.600	40,17%
114	3.451.560.931	0	0	3.451.560.931	0,00%
122	2.125.440.000	153.650.018	746.368.379	1.379.071.621	35,12%
123	3.440.896.445	314.998.630	1.060.076.647	2.380.819.798	30,81%
125	743.539.248	132.341.525	490.786.917	252.752.331	66,01%
131	1.137.739.200	2.500.000	968.500.000	169.239.200	85,12%
133	8.206.469.319	502.873.072	2.540.027.537	5.666.441.782	30,95%
137	56.160.000	4.300.000	13.500.000	42.660.000	24,04%
141	551.964.058	0	0	551.964.058	0,00%
144	1.695.869.995	75.419.293	370.330.914	1.325.539.081	21,84%
145	3.857.863.629	200.577.507	1.014.140.376	2.843.723.253	26,29%
199	940.131.851	67.900.000	369.528.949	570.602.902	39,31%
210	1.860.000.000	157.765.996	498.565.484	1.361.434.516	26,80%
220	680.000.000	78.848.481	157.121.208	522.878.792	23,11%
230	3.566.846.217	465.219.271	1.832.063.747	1.734.782.470	51,36%
240	8.461.214.050	298.914.990	922.747.300	7.538.466.750	10,91%
250	3.942.789.472	272.175.853	1.176.606.536	2.766.182.936	29,84%
260	14.243.398.599	302.300.971	487.328.497	13.756.070.102	3,42%
270	7.480.000.000	503.636.364	2.528.176.683	4.951.823.317	33,80%
280	1.140.000.000	137.072.355	345.449.976	794.550.024	30,30%
290	882.270.000	8.678.546	40.826.178	841.443.822	4,63%
310	50.000.000	2.340.910	7.904.550	42.095.450	15,81%
320	154.093.190	0	0	154.093.190	0,00%
330	264.350.000	8.454.545	8.454.545	255.895.455	3,20%
340	1.646.735.028	284.537.866	315.636.867	1.331.098.161	19,17%
350	4.350.676.181	31.974.465	818.296.460	3.532.379.721	18,81%
360	3.016.799.972	311.934.799	908.325.476	2.108.474.496	30,11%
390	1.684.912.788	9.172.729	37.604.277	1.647.308.511	2,23%
510	0	0	0	0	0,00%
520	4.260.050.000	435.139.179	1.146.383.997	3.113.666.003	26,91%
530	2.078.214.750	12.860.909	292.542.726	1.785.672.024	14,08%
540	4.127.000.000	66.036.363	517.063.453	3.609.936.547	12,53%
570	1.020.000.000	0	0	1.020.000.000	0,00%
580	120.000.000	0	0	120.000.000	0,00%
590	80.000.000	0	0	80.000.000	0,00%
816	13.000.000.000	1.043.278.928	4.878.486.394	8.121.513.606	37,53%
818	13.000.000.000	1.043.278.928	4.878.486.394	8.121.513.606	37,53%
841	2.179.500.000	103.029.800	405.204.800	1.774.295.200	18,59%
845	50.000.000	0	0	50.000.000	0,00%
849	7.000.000	0	0	7.000.000	0,00%
851	500.000.000	45.480.000	189.727.640	310.272.360	37,95%
852	70.000.000	15.935.490	15.935.490	54.064.510	22,76%
910	10.743.380.000	301.135.583	2.916.122.674	7.827.257.326	27,14%
TOTAL	172.285.596.095	10.273.016.837	47.403.975.626	124.881.620.469	27,51%

LIC. HEIDI R. GOMEZ M.
JEFA - DPTO. DE PRESUPUESTO

ECON. JUAN CARLOS JIMENEZ
DIRECTOR, DIR. GRAL. ADM. Y FINANZAS

ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE
SENAVE

Res. Senave N° 452/24

EJECUCION PRESUPUESTARIA DE INGRESOS

DEL 01 DE ENERO AL 31 DE MAYO DE 2024

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO MAYO/2024	DEVENGADO ACUM.	% PORCENTAJE
132	106.895.596.095	9.556.839.012	40.439.988.975	37,8313%
133	350.000.000	31.251.780	346.230.201	98,9229%
141	23.000.000.000	1.539.023.141	14.293.853.347	62,1472%
142	40.000.000.000	2.365.760.180	17.340.343.640	43,3509%
161	2.000.000.000	4.667	1.927.148.711	96,3574%
191	40.000.000	1.521	3.960.100	9,9003%
343	0	0	133.314.091.539	0,0000%
TOTAL	172.285.596.095	13.492.880.301	207.665.616.513	120,5357%

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Encargado de Despacho SI
Res Sencve N. 452/24