

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DE JULIO DE 2024

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO JULIO/2024	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	40.626.930.372	2.835.970.071	19.825.590.497	20.801.339.875	48,80%
113	791.800.800	65.983.400	450.071.000	341.729.800	56,84%
114	3.451.560.931	0	0	3.451.560.931	0,00%
122	2.125.440.000	162.883.340	1.071.388.391	1.054.051.609	50,41%
123	3.540.896.445	305.184.007	1.658.357.554	1.882.538.891	46,83%
125	1.643.539.248	153.720.237	787.189.003	856.350.245	47,90%
131	1.137.739.200	7.000.000	985.000.000	152.739.200	86,58%
133	7.898.433.377	516.911.684	3.564.006.968	4.334.426.409	45,12%
137	56.160.000	4.300.000	22.100.000	34.060.000	39,35%
141	0	0	0	0	#¡DIV/0!
144	1.605.869.995	76.027.673	521.528.758	1.084.341.237	32,48%
145	3.807.863.629	223.448.367	1.454.148.514	2.353.715.115	38,19%
199	940.131.851	97.673.329	639.548.609	300.583.242	68,03%
210	1.860.000.000	46.935.669	639.696.213	1.220.303.787	34,39%
220	625.000.000	14.545.455	202.316.663	422.683.337	32,37%
230	4.510.843.663	588.983.886	2.828.708.511	1.682.135.152	62,71%
240	7.690.864.050	290.456.143	1.808.836.484	5.882.027.566	23,52%
250	3.767.789.472	348.851.708	1.644.140.062	2.123.649.410	43,64%
260	12.688.398.599	256.141.822	3.070.282.140	9.618.116.459	24,20%
270	7.127.445.465	505.454.545	3.534.540.319	3.592.905.146	49,59%
280	2.040.000.000	3.895.455	353.934.521	1.686.065.479	17,35%
290	882.270.000	83.756.319	139.886.814	742.383.186	15,86%
310	50.000.000	4.134.183	15.912.370	34.087.630	31,82%
320	354.093.190	0	0	354.093.190	0,00%
330	394.700.000	15.847.273	38.142.000	356.558.000	9,66%
340	2.276.735.028	266.815.886	693.558.027	1.583.177.001	30,46%
350	4.350.676.181	4.557.878	1.432.123.341	2.918.552.840	32,92%
360	3.016.799.972	198.495.419	1.311.621.051	1.705.178.921	43,48%
390	1.268.469.877	5.124.092	44.273.824	1.224.196.053	3,49%
510	0	0	0	0	0,00%
520	4.260.050.000	1.078.147.655	2.224.531.652	2.035.518.348	52,22%
530	2.078.214.750	178.636.364	529.139.089	1.549.075.661	25,46%
540	4.647.000.000	0	555.472.544	4.091.527.456	11,95%
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	1.532.321.098	7.702.430.781	5.297.569.219	59,25%
818	13.000.000.000	1.532.321.098	7.702.430.781	5.297.569.219	59,25%
841	2.179.500.000	91.191.655	581.296.511	1.598.203.489	26,67%
845	6.050.000.000	0	0	6.050.000.000	0,00%
849	7.000.000	0	0	7.000.000	0,00%
851	500.000.000	0	189.727.640	310.272.360	37,95%
852	70.000.000	0	15.935.490	54.064.510	22,76%
910	10.743.380.000	1.629.946.171	4.555.665.796	6.187.714.204	42,40%
TOTAL	178.285.596.095	13.125.661.882	72.793.531.918	105.492.064.177	40,83%

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

ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE
SENAVE

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

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 31 DE JULIO DE 2024

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO JULIO/2024	DEVENGADO ACUM.	% PORCENTAJE
132	106.895.596.095	15.104.265.928	66.894.781.558	62,5795%
133	350.000.000	5.381.350	365.168.017	104,3337%
141	23.000.000.000	3.185.510.040	19.651.921.025	85,4431%
142	40.000.000.000	5.297.596.756	26.040.060.814	65,1002%
161	2.000.000.000	4.744	3.813.800.737	190,6900%
191	40.000.000	6.349	6.774.946	16,9374%
343	6.000.000.000	0	133.314.091.539	0,0000%
TOTAL	178.285.596.095	23.592.765.167	250.086.598.636	140,2730%



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