

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE SETIEMBRE DE 2024

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO SETIEMBRE/2024	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	40.626.930.372	2.670.170.071	25.309.330.639	15.317.599.733	62,30%
113	791.800.800	65.983.400	582.037.800	209.763.000	73,51%
114	3.451.560.931	0	0	3.451.560.931	0,00%
122	2.125.440.000	172.450.000	1.405.310.059	720.129.941	66,12%
123	3.540.896.445	306.062.835	2.302.482.014	1.238.414.431	65,03%
125	1.643.539.248	160.270.663	1.107.500.990	536.038.258	67,39%
131	1.137.739.200	2.500.000	992.500.000	145.239.200	87,23%
133	7.898.433.377	497.360.952	4.563.998.232	3.334.435.145	57,78%
137	56.160.000	4.300.000	30.700.000	25.460.000	54,67%
141	0	0	0	0	100,00%
144	1.605.869.995	76.331.009	673.604.086	932.265.909	41,95%
145	3.807.863.629	259.814.769	1.928.360.588	1.879.503.041	50,64%
199	940.131.851	85.500.930	854.816.199	85.315.652	90,93%
210	1.860.000.000	92.889.965	820.877.266	1.039.122.734	44,13%
220	965.000.000	8.750.000	228.916.663	736.083.337	23,72%
230	5.670.843.663	503.468.260	3.775.214.092	1.895.629.571	66,57%
240	11.165.864.050	182.033.468	2.224.239.658	8.941.624.392	19,92%
250	3.567.789.472	263.675.854	2.283.128.132	1.284.661.340	63,99%
260	13.313.398.599	418.387.551	3.704.286.058	9.609.112.541	27,82%
270	7.127.445.465	490.909.091	4.529.994.865	2.597.450.600	63,56%
280	2.145.000.000	185.829.177	745.068.594	1.399.931.406	34,74%
290	682.270.000	40.178.727	227.343.268	454.926.732	33,32%
310	50.000.000	0	20.057.826	29.942.174	40,12%
320	354.093.190	0	0	354.093.190	0,00%
330	394.700.000	0	38.142.000	356.558.000	9,66%
340	2.586.735.028	98.871.238	820.017.258	1.766.717.770	31,70%
350	8.171.676.181	52.845.477	1.486.332.454	6.685.343.727	18,19%
360	3.316.799.972	209.595.176	1.741.672.281	1.575.127.691	52,51%
390	1.358.469.877	3.029.552	55.376.468	1.303.093.409	4,08%
510	3.800.000.000	0	0	3.800.000.000	100,00%
520	7.760.050.000	0	2.224.531.652	5.535.518.348	28,67%
530	22.038.214.750	0	595.661.816	21.442.552.934	2,70%
540	15.192.000.000	2.581.818	564.963.453	14.627.036.547	3,72%
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	2.253.563.406	11.995.070.087	1.004.929.913	92,27%
818	13.000.000.000	2.253.563.406	11.995.070.087	1.004.929.913	92,27%
841	1.829.500.000	232.048.209	906.444.720	923.055.280	49,55%
845	6.210.000.000	0	5.488.401.198	721.598.802	88,38%
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	9.623.380.000	886.984	6.175.601.321	3.447.778.679	64,17%
TOTAL	224.606.596.095	11.593.851.988	102.602.714.954	122.003.881.141	45,68%



LC. MEIDI R. GOMEZ M.
JEFA - DPTO. DE PRESUPUESTO



ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE
SENAVE



C.P. LUIS MARIA DINATALE RAMOS
DIRECTOR DIR. GRAL. ADM. Y FINANZAS

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 30 DE SETIEMBRE DE 2024

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO SETIEMBRE/2024	DEVENGADO ACUM.	% PORCENTAJE
132	106.895.596.095	12.999.666.766	96.587.510.593	90,3569%
133	350.000.000	36.137.967	448.036.797	128,0105%
141	23.000.000.000	1.547.498.065	23.214.999.918	100,9348%
142	40.000.000.000	4.609.297.559	36.421.792.328	91,0545%
161	2.000.000.000	1.769.815.950	5.583.616.687	279,1808%
191	40.000.000	88	6.987.823	17,4696%
343	52.321.000.000	0	133.314.091.539	0,0000%
TOTAL	224.606.596.095	20.962.416.395	295.577.035.685	131,5977%



[Signature]
JEFFERSON GOMEZ M.
JEFE DPTO. DE PRESUPUESTO



[Signature]
C.P. LUIS MARIA DINATALE RAMOS
DIRECTOR DIR. GRAL. ADM. Y FINANZAS



[Signature]
ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE