



EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE ABRIL DE 2024

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO ABRIL/2024	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	40.626.930.372	2.833.770.071	11.374.280.284	29.252.650.088	28,00%
113	791.800.800	65.983.400	252.120.800	539.680.000	31,84%
114	3.451.560.931	0	0	3.451.560.931	0,00%
122	2.125.440.000	148.590.024	592.718.361	1.532.721.639	27,89%
123	3.440.896.445	265.250.005	745.078.017	2.695.818.428	21,65%
125	743.539.248	144.407.834	358.445.392	385.093.856	48,21%
131	1.137.739.200	9.500.000	966.000.000	171.739.200	84,91%
133	8.206.469.319	504.689.817	2.037.154.465	6.169.314.854	24,82%
137	56.160.000	2.300.000	9.200.000	46.960.000	16,38%
141	551.964.058	0	0	551.964.058	0,00%
144	1.695.869.995	74.886.462	294.911.621	1.400.958.374	17,39%
145	3.857.863.629	210.662.427	813.562.869	3.044.300.760	21,09%
199	940.131.851	68.880.000	301.628.949	638.502.902	32,08%
210	1.860.000.000	38.967.916	340.799.488	1.519.200.512	18,32%
220	460.000.000	0	78.272.727	381.727.273	17,02%
230	3.566.846.217	607.453.840	1.366.844.476	2.200.001.741	38,32%
240	9.721.214.050	182.602.957	623.832.310	9.097.381.740	6,42%
250	3.342.789.472	269.403.125	904.430.683	2.438.358.789	27,06%
260	13.483.398.599	59.575.001	185.027.526	13.298.371.073	1,37%
270	7.800.000.000	1.007.272.728	2.024.540.319	5.775.459.681	25,96%
280	1.140.000.000	135.607.808	208.377.621	931.622.379	18,28%
290	882.270.000	32.147.632	32.147.632	850.122.368	3,64%
310	50.000.000	1.411.820	5.563.640	44.436.360	11,13%
320	154.093.190	0	0	154.093.190	0,00%
330	264.350.000	0	0	264.350.000	0,00%
340	1.646.735.028	10.413.546	31.099.001	1.615.636.027	1,89%
350	4.350.676.181	462.317.177	786.321.995	3.564.354.186	18,07%
360	3.016.799.972	181.192.219	596.390.677	2.420.409.295	19,77%
390	1.684.912.788	14.216.546	28.431.548	1.656.481.240	1,69%
510	0	0	0	0	0,00%
520	4.260.050.000	711.244.818	711.244.818	3.548.805.182	16,70%
530	3.378.214.750	14.545.455	279.681.817	3.098.532.933	8,28%
540	2.827.000.000	156.481.636	451.027.090	2.375.972.910	15,95%
570	1.020.000.000	0	0	1.020.000.000	0,00%
580	0	0	0	0	0,00%
590	200.000.000	0	0	200.000.000	0,00%
816	13.000.000.000	829.859.468	3.835.207.466	9.164.792.534	29,50%
818	13.000.000.000	829.859.468	3.835.207.466	9.164.792.534	29,50%
841	2.179.500.000	75.075.000	302.175.000	1.877.325.000	13,86%
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	0	144.247.640	355.752.360	28,85%
852	70.000.000	0	0	70.000.000	0,00%
910	10.743.380.000	1.802.133.735	2.614.987.091	8.128.392.909	24,34%
TOTAL	172.285.596.095	11.750.701.935	37.130.958.789	135.154.637.306	21,55%



LIC. HEIDI 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 30 DE ABRIL DE 2024

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO ABRIL/2024	DEVENGADO ACUM.	% PORCENTAJE
132	106.895.596.095	7.738.010.212	30.883.149.963	28,8909%
133	350.000.000	158.890.124	314.978.421	89,9938%
141	23.000.000.000	1.938.414.976	12.754.830.206	55,4558%
142	40.000.000.000	4.309.874.792	14.974.583.460	37,4365%
161	2.000.000.000	0	1.927.144.044	96,3572%
191	40.000.000	3.957.777	3.958.579	9,8964%
343	0	0	133.314.091.539	0,0000%
TOTAL	172.285.596.095	14.149.147.881	194.172.736.212	112,7040%



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