

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DE AGOSTO DE 2023

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO AGOSTO/2023	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	39.378.132.624	3.365.011.052	25.843.088.416	13.535.044.208	65,63%
113	791.800.800	65.983.400	527.867.200	263.933.600	66,67%
114	3.347.494.452	0	0	3.347.494.452	0,00%
122	1.771.200.000	114.500.000	931.099.949	840.100.051	52,57%
123	3.128.087.677	258.838.665	1.632.551.167	1.495.536.510	52,19%
125	993.539.248	103.202.377	649.795.463	343.743.785	65,40%
131	875.184.000	7.000.000	833.050.000	42.134.000	95,19%
133	7.360.426.654	515.147.365	4.135.882.476	3.224.544.178	56,19%
137	46.800.000	3.000.000	28.200.000	18.600.000	60,26%
144	1.374.669.561	72.504.397	575.415.642	799.253.919	41,86%
145	3.304.664.025	222.744.636	1.748.044.915	1.556.619.110	52,90%
199	969.470.015	48.755.973	330.351.292	639.118.723	34,08%
210	1.880.000.000	60.321.542	565.614.927	1.314.385.073	30,09%
220	460.000.000	39.000.000	81.827.273	378.172.727	17,79%
230	3.720.302.214	292.879.284	2.765.137.965	955.164.249	74,33%
240	10.940.964.050	332.708.885	2.390.361.601	8.550.602.449	21,85%
250	3.399.750.000	218.721.307	1.749.770.456	1.649.979.544	51,47%
260	12.966.245.763	414.835.566	3.189.478.301	9.776.767.462	24,60%
270	7.400.000.000	526.363.636	4.222.419.017	3.177.580.983	57,06%
280	1.140.000.000	62.179.091	472.570.004	667.429.996	41,45%
290	817.843.194	120.280.207	193.577.207	624.265.987	23,67%
310	50.000.000	4.070.909	14.016.744	35.983.256	28,03%
320	151.400.000	0	46.492.727	104.907.273	30,71%
330	734.350.000	204.291.546	260.487.900	473.862.100	35,47%
340	2.096.847.997	7.987.908	167.271.724	1.929.576.273	7,98%
350	3.962.923.000	11.720.908	409.598.036	3.553.324.964	10,34%
360	2.245.000.000	208.459.447	1.441.895.121	803.104.879	64,23%
390	1.746.755.000	8.282.000	231.139.822	1.515.615.178	13,23%
510	2.000.000.000	0	0	2.000.000.000	0,00%
520	17.300.000.000	461.900.658	4.417.503.065	12.882.496.935	25,53%
530	2.850.000.000	0	636.513.636	2.213.486.364	22,33%
540	3.470.000.000	0	240.036.364	3.229.963.636	6,92%
570	2.300.000.000	943.350.909	1.060.921.819	1.239.078.181	46,13%
580	710.000.000	0	640.916.257	69.083.743	90,27%
590	200.000.000	0	130.700.000	69.300.000	65,35%
816	18.000.000.000	1.851.065.756	8.939.241.296	9.060.758.704	49,66%
818	17.000.000.000	1.851.065.756	7.952.277.875	9.047.722.125	46,78%
841	1.800.000.000	113.240.000	833.140.000	966.860.000	46,29%
845	5.500.000.000	0	737.463.733	4.762.536.267	13,41%
849	7.000.000	0	2.550.000	4.450.000	36,43%
851	500.000.000	0	365.429.440	134.570.560	73,09%
852	70.000.000	0	13.140.530	56.859.470	18,77%
910	10.216.750.000	1.450.057.407	6.032.408.136	4.184.341.864	59,04%
TOTAL	198.977.600.274	13.959.470.587	87.439.247.496	111.538.352.778	43,94%



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



ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE
SENAVE



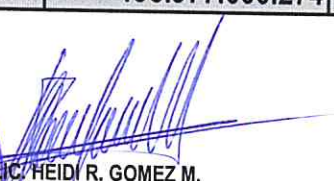
ECON. JUAN CARLOS JIMENEZ
DIRECTOR, DIR. GRAL. ADM. Y FINANZAS



EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2023

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO AGOSTO/2023	DEVENGADO ACUM.	% PORCENTAJE
132	97.697.795.701	14.610.490.875	68.638.452.440	70,2559%
133	200.000.000	18.890.236	478.061.075	239,0305%
141	20.615.479.874	1.603.078.351	20.184.245.767	97,9082%
142	37.519.201.155	5.626.571.064	25.977.559.204	69,2380%
161	1.500.000.000	0	3.714.956.550	247,6638%
191	25.123.544	656.914	47.434.694	188,8057%
343	41.420.000.000	0	100.224.513.964	241,9713%
TOTAL	198.977.600.274	21.859.687.440	219.265.223.694	110,1959%




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