

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DICIEMBRE DE 2022

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO DICIEMBRE/2022	EJECUCION ACUMULADO (b)	SALDO (a-b)	% DE EJEC.
111	36.603.600.000	3.079.600.000	36.603.600.000	0	100,00%
113	791.800.800	65.983.400	791.800.800	0	100,00%
114	3.116.283.400	2.876.945.735	2.876.945.735	239.337.665	92,32%
122	1.476.000.000	109.100.000	1.337.397.678	138.602.322	90,61%
123	2.646.050.508	403.985.836	2.490.845.323	155.205.185	94,13%
125	983.539.248	181.376.198	952.954.195	30.585.053	96,89%
131	757.440.000	8.500.000	672.900.000	84.540.000	88,84%
133	6.762.206.049	1.005.710.210	6.513.647.705	248.558.344	96,32%
137	39.000.000	6.000.000	39.000.000	0	100,00%
144	1.514.119.485	228.369.718	1.427.727.013	86.392.472	94,29%
145	3.771.220.021	587.593.870	3.570.734.890	200.485.131	94,68%
199	613.187.234	98.322.781	497.594.652	115.592.582	81,15%
210	1.730.000.000	70.179.825	1.172.124.275	557.875.725	67,75%
220	415.000.000	88.335.238	312.351.768	102.648.232	75,27%
230	3.508.302.214	156.648.830	3.031.554.215	476.747.999	86,41%
240	6.177.095.220	2.145.581.189	4.198.739.279	1.978.355.941	67,97%
250	3.274.680.000	236.297.064	2.749.007.833	525.672.167	83,95%
260	13.434.711.476	3.092.695.600	10.617.391.405	2.817.320.071	79,03%
270	7.400.000.000	520.000.000	6.294.545.454	1.105.454.546	85,06%
280	762.916.800	56.454.545	427.456.179	335.460.621	56,03%
290	430.000.000	80.124.036	307.528.118	122.471.882	71,52%
310	5.000.000	0	965.908	4.034.092	19,32%
320	181.784.120	21.818.182	34.090.909	147.693.211	18,75%
330	665.906.910	0	217.023.484	448.883.426	32,59%
340	1.854.561.260	807.931.918	1.440.753.122	413.808.138	77,69%
350	3.246.695.000	1.261.293.312	1.889.444.037	1.357.250.963	58,20%
360	2.117.583.040	323.800.039	1.998.161.036	119.422.004	94,36%
390	1.484.005.000	349.977.375	782.853.983	701.151.017	52,75%
510	1.880.020.000	0	0	1.880.020.000	0,00%
520	4.680.000.000	2.859.888.698	2.863.720.480	1.816.279.520	61,19%
530	7.313.060.000	3.942.837.359	4.632.835.540	2.680.224.460	63,35%
540	3.551.668.310	1.306.125.203	1.999.227.856	1.552.440.454	56,29%
570	323.000.000	121.201.818	121.201.818	201.798.182	37,52%
580	1.090.000.000	0	274.678.396	815.321.604	25,20%
590	145.000.000	0	0	145.000.000	0,00%
816	19.000.000.000	2.438.235.040	18.075.783.120	924.216.880	95,14%
818	17.000.000.000	2.438.235.040	16.186.930.589	813.069.411	95,22%
841	1.314.000.000	68.754.545	981.479.887	332.520.113	74,69%
845	985.000.000	0	483.732.279	501.267.721	49,11%
851	380.872.088	0	347.453.360	33.418.728	91,23%
852	50.000.000	1.840.000	7.916.350	42.083.650	15,83%
910	9.484.600.000	167.823.440	8.441.084.500	1.043.515.500	89,00%
TOTAL	172.959.908.183	31.207.566.044	147.665.183.171	25.294.725.012	85,38%



Lic. Heidy Gómez
Dpto. de Presupuestos
Lic. Alejandra Gamarra
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SENAVE



Abog. Jania Villagra
Enc. de Despacho Presidencia
Res. SENAVE N° 881/22



Lic. Rodrigo Núñez
Dir. Gral. de Adm. y Finanzas

EJECUCION PRESUPUESTARIA DE INGRESOS

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2022

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO DICIEMBRE/2022	DEVENGADO ACUMULADO	% PORCENTAJE
132	81.147.153.407	10.630.434.156	115.730.976.238	142,6187%
133	506.156.906	24.988.588	475.617.537	93,9664%
141	18.710.103.537	1.388.393.768	23.442.774.430	125,2947%
142	31.283.155.421	3.386.174.867	45.749.065.635	146,2419%
161	1.731.624.953	1.445.192.872	3.059.479.765	176,6826%
191	8.823.959	1.266	25.288.753	286,5919%
343	39.572.890.000	2.128.568	89.825.670.311	226,9879%
TOTAL	172.959.908.183	16.877.314.085	278.308.872.669	160,9095%


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