

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE JUNIO DE 2024

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO JUNIO/2024	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	40.626.930.372	2.802.070.071	16.989.620.426	23.637.309.946	41,82%
113	791.800.800	65.983.400	384.087.600	407.713.200	48,51%
114	3.451.560.931	0	0	3.451.560.931	0,00%
122	2.125.440.000	162.136.672	908.505.051	1.216.934.949	42,74%
123	3.440.896.445	293.096.900	1.353.173.547	2.087.722.898	39,33%
125	743.539.248	142.681.849	633.468.766	110.070.482	85,20%
131	1.137.739.200	9.500.000	978.000.000	159.739.200	85,96%
133	8.206.469.319	507.067.747	3.047.095.284	5.159.374.035	37,13%
137	56.160.000	4.300.000	17.800.000	38.360.000	31,70%
141	551.964.058	0	0	551.964.058	0,00%
144	1.695.869.995	75.170.171	445.501.085	1.250.368.910	26,27%
145	3.857.863.629	216.559.771	1.230.700.147	2.627.163.482	31,90%
199	940.131.851	172.346.331	541.875.280	398.256.571	57,64%
210	1.860.000.000	94.195.060	592.760.544	1.267.239.456	31,87%
220	625.000.000	30.650.000	187.771.208	437.228.792	30,04%
230	4.510.843.663	407.660.878	2.239.724.625	2.271.119.038	49,65%
240	7.761.214.050	595.633.041	1.518.380.341	6.242.833.709	19,56%
250	3.942.789.472	118.681.818	1.295.288.354	2.647.501.118	32,85%
260	12.688.398.599	2.326.811.821	2.814.140.318	9.874.258.281	22,18%
270	7.127.445.465	500.909.091	3.029.085.774	4.098.359.691	42,50%
280	2.040.000.000	4.589.090	350.039.066	1.689.960.934	17,16%
290	882.270.000	15.304.317	56.130.495	826.139.505	6,36%
310	50.000.000	3.873.637	11.778.187	38.221.813	23,56%
320	354.093.190	0	0	354.093.190	0,00%
330	304.350.000	13.840.182	22.294.727	282.055.273	7,33%
340	2.276.735.028	111.105.274	426.742.141	1.849.992.887	18,74%
350	4.350.676.181	609.269.003	1.427.565.463	2.923.110.718	32,81%
360	3.016.799.972	204.800.156	1.113.125.632	1.903.674.340	36,90%
390	1.268.469.877	1.545.455	39.149.732	1.229.320.145	3,09%
510	0	0	0	0	0,00%
520	4.260.050.000	0	1.146.383.997	3.113.666.003	26,91%
530	2.078.214.750	57.959.999	350.502.725	1.727.712.025	16,87%
540	4.492.000.000	38.409.091	555.472.544	3.936.527.456	12,37%
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	1.291.623.289	6.170.109.683	6.829.890.317	47,46%
818	13.000.000.000	1.291.623.289	6.170.109.683	6.829.890.317	47,46%
841	2.179.500.000	84.900.056	490.104.856	1.689.395.144	22,49%
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	9.596.951	2.925.719.625	7.817.660.375	27,23%
TOTAL	178.285.596.095	12.263.894.410	59.667.870.036	118.617.726.059	33,47%



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

EDUARDO MEDINA GONZALEZ
Director
Dirección de Finanzas



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 JUNIO DE 2024

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO JUNIO/2024	DEVENGADO ACUM.	% PORCENTAJE
132	106.895.596.095	11.350.526.655	51.790.515.630	48,4496%
133	350.000.000	13.556.466	359.786.667	102,7962%
141	23.000.000.000	2.172.557.638	16.466.410.985	71,5931%
142	40.000.000.000	3.402.120.418	20.742.464.058	51,8562%
161	2.000.000.000	1.886.647.282	3.813.795.993	190,6898%
191	40.000.000	2.808.497	6.768.597	16,9215%
343	6.000.000.000	0	133.314.091.539	0,0000%
TOTAL	178.285.596.095	18.828.216.956	226.493.833.469	127,0399%



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