



EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DE MAYO DE 2023

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO MAYO /2023	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	39.378.132.624	3.143.611.052	15.875.655.260	23.502.477.364	40,32%
113	791.800.800	65.983.400	329.917.000	461.883.800	41,67%
114	3.347.494.452	0	0	3.347.494.452	0,00%
122	1.771.200.000	109.799.990	589.973.295	1.181.226.705	33,31%
123	3.128.087.677	227.601.105	840.993.569	2.287.094.108	26,89%
125	743.539.248	94.860.902	328.450.767	415.088.481	44,17%
131	875.184.000	12.000.000	812.550.000	62.634.000	92,84%
133	7.460.426.654	505.900.018	2.558.205.287	4.902.221.367	34,29%
137	46.800.000	3.600.000	18.000.000	28.800.000	38,46%
141	151.964.058	0	0	151.964.058	0,00%
144	1.474.669.561	75.016.563	357.699.706	1.116.969.855	24,26%
145	3.354.664.025	214.466.784	1.069.018.366	2.285.645.659	31,87%
199	817.505.957	36.000.000	212.760.000	604.745.957	26,03%
210	1.880.000.000	130.420.042	392.421.773	1.487.578.227	20,87%
220	460.000.000	9.600.000	9.600.000	450.400.000	2,09%
230	3.420.302.214	450.018.188	1.582.365.711	1.837.936.503	46,26%
240	10.940.964.050	173.444.638	1.368.684.810	9.572.279.240	12,51%
250	3.399.750.000	218.721.307	1.093.606.535	2.306.143.465	32,17%
260	13.266.245.763	430.327.488	1.911.413.329	11.354.832.434	14,41%
270	7.400.000.000	528.181.818	2.640.600.836	4.759.399.164	35,68%
280	1.140.000.000	58.987.273	289.528.184	850.471.816	25,40%
290	817.843.194	7.390.000	9.140.000	808.703.194	1,12%
310	50.000.000	2.339.091	6.219.091	43.780.909	12,44%
320	151.400.000	0	46.492.727	104.907.273	30,71%
330	634.350.000	1.727.263	20.968.172	613.381.828	3,31%
340	2.196.847.997	7.717.910	104.729.630	2.092.118.367	4,77%
350	3.962.923.000	105.011.088	394.426.765	3.568.496.235	9,95%
360	2.245.000.000	205.758.631	833.760.030	1.411.239.970	37,14%
390	1.746.755.000	5.334.864	208.979.731	1.537.775.269	11,96%
510	2.000.000.000	0	0	2.000.000.000	0,00%
520	17.300.000.000	518.488.689	3.516.152.692	13.783.847.308	20,32%
530	2.850.000.000	455.630.908	636.513.636	2.213.486.364	22,33%
540	4.170.000.000	215.945.455	240.036.364	3.929.963.636	5,76%
570	1.600.000.000	0	117.570.910	1.482.429.090	7,35%
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	12.000.000.000	715.968.676	4.009.882.848	7.990.117.152	33,42%
818	12.000.000.000	715.968.676	4.009.882.848	7.990.117.152	33,42%
841	1.800.000.000	185.780.000	575.890.000	1.224.110.000	31,99%
845	5.500.000.000	0	0	5.500.000.000	0,00%
849	7.000.000	2.550.000	2.550.000	4.450.000	36,43%
851	500.000.000	0	138.947.100	361.052.900	27,79%
852	70.000.000	9.446.210	9.446.210	60.553.790	13,49%
910	10.216.750.000	37.676.437	2.776.235.690	7.440.514.310	27,17%
TOTAL	187.977.600.274	9.681.274.466	50.710.885.129	137.266.715.145	26,98%


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


ING. AGR. RODRIGO GONZALEZ
PRESIDENTE
SENAVE


LIC. RODRIGO NUÑEZ
DIRECTOR DIR. GRAL. ADM. Y FINANZAS



EJECUCION PRESUPUESTARIA DE INGRESOS

DEL 01 DE ENERO AL 31 DE MAYO DE 2023

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO MAYO/2023	DEVENGADO ACUM.	% PORCENTAJE
132	97.697.795.701	6.957.966.520	31.783.001.953	32,5320%
133	200.000.000	147.005.156	401.565.495	200,7827%
141	20.615.479.874	1.637.656.459	14.276.719.412	69,2524%
142	37.519.201.155	2.952.904.302	11.822.659.157	31,5110%
161	1.500.000.000	0	1.850.651.607	123,3768%
191	25.123.544	157.113	46.698.810	185,8767%
343	30.420.000.000	1.134.269	100.222.167.914	329,4614%
TOTAL	187.977.600.274	11.696.823.819	160.403.464.348	85,3312%



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