

EJECUCION PRESUPUESTARIA DE INGRESOS

DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2022

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO NOVIEMBRE/2022	DEVENGADO ACUMULADO	% PORCENTAJE
132	81.147.153.407	12.308.813.380	105.100.542.082	129,5185%
133	506.156.906	4.678.834	450.628.949	89,0295%
141	18.710.103.537	1.403.517.836	22.054.380.662	117,8742%
142	31.283.155.421	4.015.015.983	42.362.890.768	135,4176%
161	1.731.624.953	50.650.685	1.614.286.893	93,2238%
191	8.823.959	1.220	25.287.487	286,5776%
343	39.572.890.000	6.385.716	89.823.541.743	226,9825%
TOTAL	172.959.908.183	17.789.063.654	261.431.558.584	151,1515%


Lic. Heidi Gómez
 Dpto. de Presupuesto


Ing. Agr. Rodrigo Gonzalez
 Presidente


Lic. Rodrigo Núñez
 Dir. Gral. De Adm. Y Finanzas

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2022

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUCION ACUMULADO (b)	SALDO (a-b)	% DE EJEC.
111	36.603.600.000	33.524.000.000	3.079.600.000	91,59%
113	791.800.800	725.817.400	65.983.400	91,67%
114	3.116.283.400	0	3.116.283.400	0,00%
122	1.476.000.000	1.228.297.678	247.702.322	83,22%
123	2.646.050.508	2.086.859.487	559.191.021	78,87%
125	983.539.248	771.577.997	211.961.251	78,45%
131	757.440.000	664.400.000	93.040.000	87,72%
133	6.762.206.049	5.507.937.495	1.254.268.554	81,45%
137	39.000.000	33.000.000	6.000.000	84,62%
144	1.514.119.485	1.199.357.295	314.762.190	79,21%
145	3.771.220.021	2.983.141.020	788.079.001	79,10%
199	613.187.234	399.271.871	213.915.363	65,11%
210	1.730.000.000	1.101.944.450	628.055.550	63,70%
220	415.000.000	224.016.530	190.983.470	53,98%
230	3.508.302.214	2.874.905.385	633.396.829	81,95%
240	6.177.095.220	2.053.158.090	4.123.937.130	33,24%
250	3.274.680.000	2.512.710.769	761.969.231	76,73%
260	13.434.711.476	7.524.695.805	5.910.015.671	56,01%
270	7.400.000.000	5.774.545.454	1.625.454.546	78,03%
280	762.916.800	371.001.634	391.915.166	48,63%
290	430.000.000	227.404.082	202.595.918	52,88%
310	5.000.000	965.908	4.034.092	19,32%
320	181.784.120	12.272.727	169.511.393	6,75%
330	665.906.910	217.023.484	448.883.426	32,59%
340	1.854.561.260	632.821.204	1.221.740.056	34,12%
350	3.246.695.000	628.150.725	2.618.544.275	19,35%
360	2.117.583.040	1.674.360.997	443.222.043	79,07%
390	1.484.005.000	432.876.608	1.051.128.392	29,17%
510	1.880.020.000	0	1.880.020.000	0,00%
520	4.680.000.000	3.831.782	4.676.168.218	0,08%
530	7.313.060.000	689.998.181	6.623.061.819	9,44%
540	3.551.668.310	693.102.653	2.858.565.657	19,51%
570	323.000.000	0	323.000.000	0,00%
580	1.090.000.000	274.678.396	815.321.604	25,20%
590	145.000.000	0	145.000.000	0,00%
816	19.000.000.000	15.637.548.080	3.362.451.920	82,30%
818	17.000.000.000	13.748.695.549	3.251.304.451	80,87%
841	1.314.000.000	912.725.342	401.274.658	69,46%
845	985.000.000	483.732.279	501.267.721	49,11%
851	380.872.088	347.453.360	33.418.728	91,23%
852	50.000.000	6.076.350	43.923.650	12,15%
910	9.484.600.000	8.273.261.060	1.211.338.940	87,23%
TOTAL	172.959.908.183	116.457.617.127	56.502.291.056	67,33%



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Presidente



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