

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2023

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO NOVIEMBRE/2023	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	39.378.132.624	2.914.907.368	35.523.917.888	3.854.214.736	90,21%
113	791.800.800	68.480.000	723.320.800	68.480.000	91,35%
114	3.347.494.452	0	0	3.347.494.452	0,00%
122	1.771.200.000	126.149.989	1.287.276.573	483.923.427	72,68%
123	3.298.087.677	601.130.947	2.783.553.109	514.534.568	84,40%
125	1.393.539.248	227.326.915	1.085.365.856	308.173.392	77,89%
131	875.184.000	0	842.050.000	33.134.000	96,21%
133	7.090.426.654	505.892.916	5.634.655.873	1.455.770.781	79,47%
137	46.800.000	2.500.000	35.700.000	11.100.000	76,28%
144	1.074.669.561	70.164.095	791.645.210	283.024.351	73,66%
145	3.304.664.025	182.082.138	2.325.566.494	979.097.531	70,37%
199	969.470.015	49.650.018	437.560.235	531.909.780	45,13%
210	1.880.000.000	78.445.346	800.090.251	1.079.909.749	42,56%
220	352.000.000	0	81.827.273	270.172.727	23,25%
230	4.978.302.214	647.886.007	4.022.759.850	955.542.364	80,81%
240	9.810.964.050	119.393.638	2.666.606.786	7.144.357.264	27,18%
250	3.399.750.000	218.721.307	2.405.934.377	993.815.623	70,77%
260	13.146.245.763	243.851.811	3.745.068.714	9.401.177.049	28,49%
270	7.400.000.000	517.272.727	5.782.419.017	1.617.580.983	78,14%
280	1.040.000.000	67.165.269	611.329.633	428.670.367	58,78%
290	817.843.194	24.450.800	234.880.907	582.962.287	28,72%
310	50.000.000	227.272	17.923.108	32.076.892	35,85%
320	151.400.000	0	46.492.727	104.907.273	30,71%
330	684.350.000	2.045.455	262.533.355	421.816.645	38,36%
340	2.046.847.997	150.007.771	337.178.442	1.709.669.555	16,47%
350	3.962.923.000	25.772.513	463.141.453	3.499.781.547	11,69%
360	2.535.000.000	198.928.022	1.992.413.850	542.586.150	78,60%
390	1.556.755.000	8.459.863	257.624.559	1.299.130.441	16,55%
510	2.000.000.000	0	0	2.000.000.000	0,00%
520	17.300.000.000	353.583.262	5.474.344.773	11.825.655.227	31,64%
530	2.850.000.000	0	636.513.636	2.213.486.364	22,33%
540	3.320.000.000	0	641.428.182	2.678.571.818	19,32%
570	2.450.000.000	0	1.060.921.819	1.389.078.181	43,30%
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	1.612.185.226	14.152.376.444	3.847.623.556	78,62%
818	17.000.000.000	1.612.185.226	13.165.413.023	3.834.586.977	77,44%
841	1.800.000.000	86.583.330	1.053.523.330	746.476.670	58,53%
845	5.400.000.000	1.747.221.747	4.768.441.323	631.558.677	88,30%
849	7.000.000	0	2.550.000	4.450.000	36,43%
851	500.000.000	0	375.172.538	124.827.462	75,03%
852	70.000.000	0	13.140.530	56.859.470	18,77%
910	10.216.750.000	1.415.030.867	7.474.460.499	2.742.289.501	73,16%
TOTAL	198.977.600.274	13.877.701.845	124.788.738.694	74.188.861.580	62,71%



LIC. HEIDR. GOMEZ M.
JEFE - DPTO. DE PRESUPUESTO

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ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE
SENAVE

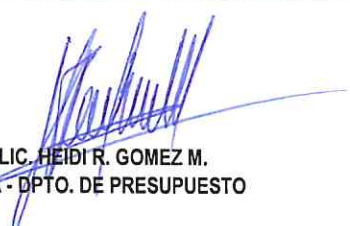


ECON. JUAN CARLOS JIMENEZ
DIRECTOR, DIR. GRAL. ADM. Y FINANZAS

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2023

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO NOVIEMBRE/2023	DEVENGADO ACUM.	% PORCENTAJE
132	97.697.795.701	11.052.556.955	103.697.161.989	106,1407%
133	200.000.000	15.081.974	523.190.629	261,5953%
141	20.615.479.874	1.328.625.074	24.221.180.230	117,4903%
142	37.519.201.155	3.037.661.204	36.829.279.313	98,1611%
161	1.500.000.000	0	5.637.154.613	375,8103%
191	25.123.544	25.489	48.509.216	193,0827%
343	41.420.000.000	250.000	100.224.763.964	241,9719%
TOTAL	198.977.600.274	15.434.200.696	271.181.239.954	136,2873%




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




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ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE