



EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DE OCTUBRE DE 2023

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO OCTUBRE/2023	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	39.378.132.624	3.379.011.052	32.609.010.520	6.769.122.104	82,81%
113	791.800.800	74.386.400	654.840.800	136.960.000	82,70%
114	3.347.494.452	0	0	3.347.494.452	0,00%
122	1.771.200.000	115.099.981	1.161.126.584	610.073.416	65,56%
123	3.128.087.677	267.917.838	2.182.422.162	945.665.515	69,77%
125	993.539.248	101.653.171	858.038.941	135.500.307	86,36%
131	875.184.000	7.000.000	842.050.000	33.134.000	96,21%
133	7.360.426.654	514.125.770	5.128.762.957	2.231.663.697	69,68%
137	46.800.000	2.500.000	33.200.000	13.600.000	70,94%
144	1.374.669.561	72.775.114	721.481.115	653.188.446	52,48%
145	3.304.664.025	175.588.878	2.143.484.356	1.161.179.669	64,86%
199	969.470.015	32.355.795	387.910.217	581.559.798	40,01%
210	1.880.000.000	64.325.648	721.644.905	1.158.355.095	38,39%
220	352.000.000	0	81.827.273	270.172.727	23,25%
230	4.828.302.214	323.111.135	3.374.873.843	1.453.428.371	69,90%
240	9.960.964.050	21.838.676	2.547.213.148	7.413.750.902	25,57%
250	3.399.750.000	218.721.307	2.187.213.070	1.212.536.930	64,33%
260	13.146.245.763	196.136.175	3.501.216.903	9.645.028.860	26,63%
270	7.400.000.000	519.090.909	5.265.146.290	2.134.853.710	71,15%
280	1.040.000.000	70.698.905	544.164.364	495.835.636	52,32%
290	817.843.194	-1.547.100	210.430.107	607.413.087	25,73%
310	50.000.000	3.050.911	17.695.836	32.304.164	35,39%
320	151.400.000	0	46.492.727	104.907.273	30,71%
330	634.350.000	0	260.487.900	373.862.100	41,06%
340	2.096.847.997	7.046.719	187.170.671	1.909.677.326	8,93%
350	3.962.923.000	27.216.359	437.368.940	3.525.554.060	11,04%
360	2.535.000.000	162.533.276	1.793.485.828	741.514.172	70,75%
390	1.556.755.000	10.370.054	249.164.696	1.307.590.304	16,01%
510	2.000.000.000	0	0	2.000.000.000	0,00%
520	17.300.000.000	512.649.719	5.120.761.511	12.179.238.489	29,60%
530	2.850.000.000	0	636.513.636	2.213.486.364	22,33%
540	3.320.000.000	179.345.455	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	1.628.986.972	12.540.191.218	5.459.808.782	69,67%
818	17.000.000.000	1.628.986.972	11.553.227.797	5.446.772.203	67,96%
841	1.800.000.000	66.900.000	966.940.000	833.060.000	53,72%
845	5.400.000.000	661.138.559	3.021.219.576	2.378.780.424	55,95%
849	7.000.000	0	2.550.000	4.450.000	36,43%
851	500.000.000	9.743.098	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	26.864.140	6.059.429.632	4.157.320.368	59,31%
TOTAL	198.977.600.274	11.079.621.888	110.911.036.849	88.066.563.425	55,74%



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



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 31 DE OCTUBRE DE 2023

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO OCTUBRE/2023	DEVENGADO ACUM.	% PORCENTAJE
132	97.697.795.701	11.942.881.965	92.644.605.034	94,8277%
133	200.000.000	22.512.532	508.108.655	254,0543%
141	20.615.479.874	1.355.758.824	22.892.555.156	111,0455%
142	37.519.201.155	3.990.160.969	33.791.618.109	90,0649%
161	1.500.000.000	0	5.637.154.613	375,8103%
191	25.123.544	-592.511	48.483.727	192,9812%
343	41.420.000.000	0	100.224.513.964	241,9713%
TOTAL	198.977.600.274	17.310.721.779	255.747.039.258	128,5306%



LIC. HEIDI R. GOMEZ M.
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