

**EJECUCION PRESUPUESTARIA DE INGRESOS**  
**DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2025**

| ORIGEN       | PRESUPUESTO VIGENTE    | DEVENGADO NOVIEMBRE/2025 | DEVENGADO ACUM.        | % PORCENTAJE     |
|--------------|------------------------|--------------------------|------------------------|------------------|
| 132          | 138.234.988.439        | 11.661.741.095           | 116.297.871.214        | 84,1306%         |
| 133          | 515.000.000            | 13.626.589               | 380.806.491            | 73,9430%         |
| 141          | 23.000.000.000         | 1.436.898.816            | 28.317.453.850         | 123,1194%        |
| 142          | 40.000.000.000         | 2.603.230.422            | 38.722.834.286         | 96,8071%         |
| 161          | 2.000.000.000          | 57.294.740               | 6.394.006.306          | 319,7003%        |
| 191          | 60.000.000             | 1.679.452                | 455.167.991            | 758,6133%        |
| 343          | 79.347.893.484         | 0                        | 151.765.917.151        | 0,0000%          |
| <b>TOTAL</b> | <b>283.157.881.923</b> | <b>15.774.471.114</b>    | <b>342.334.057.289</b> | <b>120,8987%</b> |



ECON. JULIO MEDINA GONZALEZ  
JEFE - DPTO. DE PRESUPUESTO



LIC. JOSÉ ANTONIO NUÑEZ GIMÉNEZ  
DIRECTOR, DIR. GRAL. ADM. Y FINANZAS



ING. AGR. LUIS RAMIRO SAMANIEGO MONTIEL  
PRESIDENTE  
SENAVE







EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2025

| OBJETO DEL GASTO | PRESUPUESTO VIGENTE (a) | EJECUTADO NOVIEMBRE/2025 | EJECUCION ACUMULADA (b) | SALDO (a-b)            | % DE EJEC.    |
|------------------|-------------------------|--------------------------|-------------------------|------------------------|---------------|
| 111              | 41.821.446.276          | 2.705.978.017            | 31.027.758.187          | 10.793.688.089         | 74,19%        |
| 113              | 791.800.800             | 63.486.800               | 720.824.200             | 70.976.600             | 91,04%        |
| 114              | 3.551.103.923           | 0                        | 0                       | 3.551.103.923          | 0,00%         |
| 122              | 2.125.440.000           | 164.950.010              | 1.832.128.465           | 293.311.535            | 86,20%        |
| 123              | 4.470.896.445           | 730.174.953              | 3.683.483.035           | 787.413.410            | 82,39%        |
| 125              | 2.530.000.000           | 451.895.851              | 2.099.125.167           | 430.874.833            | 82,97%        |
| 131              | 2.500.000.000           | 0                        | 2.395.369.414           | 104.630.586            | 95,81%        |
| 133              | 8.206.261.460           | 582.908.752              | 6.592.460.792           | 1.613.800.668          | 80,33%        |
| 137              | 71.500.000              | 5.500.000                | 60.500.000              | 11.000.000             | 84,62%        |
| 141              | 0                       | 0                        | 0                       | 0                      | 100,00%       |
| 144              | 947.834.053             | 59.924.806               | 619.082.861             | 328.751.192            | 65,32%        |
| 145              | 3.197.863.629           | 230.776.716              | 2.425.559.559           | 772.304.070            | 75,85%        |
| 199              | 1.118.530.391           | 78.123.871               | 779.855.746             | 338.674.645            | 69,72%        |
| 210              | 1.860.000.000           | 110.738.863              | 1.168.443.074           | 691.556.926            | 62,82%        |
| 220              | 845.391.190             | 114.329.091              | 158.102.273             | 687.288.917            | 18,70%        |
| 230              | 5.428.565.997           | 451.332.903              | 3.844.462.230           | 1.584.103.767          | 70,82%        |
| 240              | 17.051.594.231          | 440.074.756              | 2.574.765.333           | 14.476.828.898         | 15,10%        |
| 250              | 5.359.707.717           | 784.519.092              | 4.241.668.371           | 1.118.039.346          | 79,14%        |
| 260              | 15.323.336.577          | 513.109.781              | 5.333.022.685           | 9.990.313.892          | 34,80%        |
| 270              | 6.921.327.790           | 452.320.000              | 5.138.305.455           | 1.783.022.335          | 74,24%        |
| 280              | 2.359.575.050           | 836.364                  | 1.082.703.051           | 1.276.871.999          | 45,89%        |
| 290              | 999.600.000             | 9.609.000                | 318.970.771             | 680.629.229            | 31,91%        |
| 310              | 5.000.000               | 1.040.909                | 3.282.413               | 1.717.587              | 65,65%        |
| 320              | 120.000.000             | 0                        | 17.381.818              | 102.618.182            | 14,48%        |
| 330              | 739.750.000             | 0                        | 343.200.763             | 396.549.237            | 46,39%        |
| 340              | 1.608.904.683           | 9.218.088                | 228.113.696             | 1.380.790.987          | 14,18%        |
| 350              | 18.262.646.987          | 800.000                  | 3.228.203.497           | 15.034.443.490         | 17,68%        |
| 360              | 3.250.000.000           | 192.567.342              | 1.905.181.166           | 1.344.818.834          | 58,62%        |
| 390              | 1.306.798.335           | 3.687.728                | 296.922.824             | 1.009.875.511          | 22,72%        |
| 510              | 1.257.344.229           | 1.257.344.229            | 1.257.344.229           | 0                      | 100,00%       |
| 520              | 7.661.692.206           | 0                        | 541.839.127             | 7.119.853.079          | 7,07%         |
| 530              | 40.293.567.799          | 1.300.000                | 15.158.985.502          | 25.134.582.297         | 37,62%        |
| 540              | 6.590.433.544           | 683.168.727              | 1.348.735.873           | 5.241.697.671          | 20,47%        |
| 570              | 263.766.667             | 96.100.000               | 96.100.000              | 167.666.667            | 36,43%        |
| 590              | 1.400.000.000           | 0                        | 991.521.818             | 408.478.182            | 70,82%        |
| 630              | 20.000.000.000          | 0                        | 0                       | 20.000.000.000         | 0,00%         |
| 816              | 17.668.215.857          | 1.228.020.758            | 15.000.000.000          | 2.668.215.857          | 84,90%        |
| 818              | 16.377.835.915          | 1.563.616.861            | 14.045.216.161          | 2.332.619.754          | 85,76%        |
| 841              | 1.952.676.392           | 134.533.319              | 1.497.703.160           | 454.973.232            | 76,70%        |
| 845              | 4.137.203.957           | 592.868.520              | 2.027.991.989           | 2.109.211.968          | 49,02%        |
| 849              | 100.000.000             | 0                        | 1.275.000               | 98.725.000             | 1,28%         |
| 851              | 473.000.000             | 0                        | 435.861.100             | 37.138.900             | 92,15%        |
| 852              | 28.000.000              | 1.932.560                | 7.639.590               | 20.360.410             | 27,28%        |
| 910              | 9.890.102.210           | 54.893.162               | 9.841.895.992           | 48.206.218             | 99,51%        |
| 960              | 20.147.723              | 0                        | 20.147.723              | 0                      | 100,00%       |
| 980              | 2.269.019.890           | 0                        | 2.269.019.890           | 0                      | 100,00%       |
| <b>TOTAL</b>     | <b>283.157.881.923</b>  | <b>13.771.681.829</b>    | <b>146.660.154.000</b>  | <b>136.497.727.923</b> | <b>51,79%</b> |



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