

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 30 DE SETIEMBRE DE 2025

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO SETIEMBRE/2025	DEVENGADO ACUM.	% PORCENTAJE
132	138.234.988.439	11.712.045.162	93.053.783.004	67,3157%
133	515.000.000	38.735.546	331.145.834	64,3002%
141	23.000.000.000	1.704.460.420	25.134.477.010	109,2803%
142	40.000.000.000	4.076.816.194	32.402.199.317	81,0055%
161	2.000.000.000	1.695.907.024	5.982.864.709	299,1432%
191	60.000.000	70.486.613	382.934.810	638,2247%
343	51.261.485.795	0	151.765.917.151	0,0000%
TOTAL	255.071.474.234	19.298.450.959	309.053.321.835	121,1634%



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 SETIEMBRE DE 2025

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO SETIEMBRE/2025	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	41.821.446.276	2.812.378.017	25.575.602.153	16.245.844.123	61,15%
113	791.800.800	65.983.400	591.354.000	200.446.800	74,68%
114	3.551.103.923	0	0	3.551.103.923	0,00%
122	2.125.440.000	165.143.362	1.504.128.455	621.311.545	70,77%
123	4.440.896.445	346.537.475	2.589.849.690	1.851.046.755	58,32%
125	2.500.000.000	186.513.479	1.435.531.535	1.064.468.465	57,42%
131	2.500.000.000	1.297.818.758	2.392.869.414	107.130.586	95,71%
133	8.384.660.000	598.692.648	5.405.748.477	2.978.911.523	64,47%
137	71.500.000	5.500.000	49.500.000	22.000.000	69,23%
141	0	0	0	0	100,00%
144	947.834.053	90.962.286	503.376.725	444.457.328	53,11%
145	3.257.863.629	338.316.307	1.984.320.306	1.273.543.323	60,91%
199	940.131.851	85.597.771	642.704.665	297.427.186	68,36%
210	1.860.000.000	64.810.086	825.147.300	1.034.852.700	44,36%
220	847.391.190	41.920.000	43.773.182	803.618.008	5,17%
230	5.428.565.997	249.404.919	3.043.204.010	2.385.361.987	56,06%
240	16.641.594.231	269.228.778	1.715.171.984	14.926.422.247	10,31%
250	5.359.707.717	438.413.639	3.186.735.652	2.172.972.065	59,46%
260	13.402.042.827	254.036.702	3.228.027.144	10.174.015.683	24,09%
270	6.921.327.790	457.600.000	4.231.905.455	2.689.422.335	61,14%
280	2.365.575.050	136.364	878.119.414	1.487.455.636	37,12%
290	999.600.000	600.000	206.928.525	792.671.475	20,70%
310	10.000.000	113.636	1.746.958	8.253.042	17,47%
320	120.000.000	0	17.381.818	102.618.182	14,48%
330	769.750.000	186.398.178	343.200.763	426.549.237	44,59%
340	1.621.904.683	28.204.551	215.170.152	1.406.734.531	13,27%
350	18.262.646.987	10.783.636	3.225.797.653	15.036.849.334	17,66%
360	3.250.000.000	176.718.192	1.547.768.788	1.702.231.212	47,62%
390	1.674.298.335	5.212.001	37.905.095	1.636.393.240	2,26%
510	1.257.344.229	0	0	1.257.344.229	0,00%
520	7.761.692.206	541.839.127	541.839.127	7.219.853.079	6,98%
530	40.593.567.799	0	14.560.071.866	26.033.495.933	35,87%
540	6.390.433.544	0	472.953.510	5.917.480.034	7,40%
570	263.766.667	0	0	263.766.667	0,00%
590	1.200.000.000	0	991.521.818	208.478.182	82,63%
816	15.000.000.000	1.957.492.588	12.190.853.145	2.809.146.855	81,27%
818	15.000.000.000	1.957.492.588	10.900.473.203	4.099.526.797	72,67%
841	2.013.358.210	111.799.999	1.189.424.734	823.933.476	59,08%
845	2.006.641.790	436.504.267	1.159.449.285	847.192.505	57,78%
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	0	2.875.070	25.124.930	10,27%
910	9.828.102.210	1.868.859.577	7.956.431.739	1.871.670.471	80,96%
960	20.147.723	0	20.147.723	0	100,00%
980	2.268.338.072	2.268.338.072	2.268.338.072	0	100,00%
TOTAL	255.071.474.234	17.319.350.403	118.114.484.705	136.956.989.529	46,31%

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