

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 30 DE ABRIL DE 2026

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO ABRIL/2026	DEVENGADO ACUM.	% PORCENTAJE
132	163.553.826.582	7.821.583.801	29.949.614.190	18,3118%
133	582.433.501	5.122.438	194.313.802	33,3624%
141	27.465.666.102	3.016.018.152	18.872.678.030	68,7137%
142	47.261.458.904	2.813.538.504	10.883.367.787	23,0280%
161	2.600.000.000	685.334.509	2.260.703.811	86,9501%
191	72.660.466	163.294.263	332.568.220	457,7017%
343	20.000.000.000	0	192.548.165.122	0,0000%
TOTAL	261.536.045.555	14.504.891.667	255.041.410.962	97,5167%



ECON. JULIO MEDINA
JEFE - DPTO. DE PRESUPUESTO



ING. AGR. RAMIRO SAMANIEGO
PRESIDENTE

LIC. JOSE ANTONIO NUÑEZ GIMENEZ
DIRECTOR, DIR. GRAL. ADM. Y FINANZAS

EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 30 DE ABRIL DE 2026

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO ABRIL/2026	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	44.319.028.800	2.776.491.432	10.903.448.592	33.415.580.208	24,60%
113	791.800.800	65.983.400	263.933.600	527.867.200	33,33%
114	3.759.235.800	0	0	3.759.235.800	0,00%
122	2.500.000.000	169.700.000	709.034.993	1.790.965.007	28,36%
123	4.334.986.090	397.456.387	951.497.152	3.383.488.938	21,95%
125	2.300.000.000	237.209.363	532.879.992	1.767.120.008	23,17%
131	1.500.000.000	2.000.000	1.150.027.768	349.972.232	76,67%
133	9.450.000.000	643.816.910	2.488.396.350	6.961.603.650	26,33%
137	71.500.000	0	0	71.500.000	0,00%
141	579.562.261	0	0	579.562.261	0,00%
144	1.780.663.495	48.383.798	186.201.422	1.594.462.073	10,46%
145	4.050.756.810	217.156.435	846.717.512	3.204.039.298	20,90%
199	940.131.851	71.527.210	291.665.355	648.466.496	31,02%
210	1.912.680.000	104.713.201	530.311.142	1.382.368.858	27,73%
220	1.481.122.850	36.993.455	127.911.637	1.353.211.213	8,64%
230	5.999.400.000	239.242.360	818.672.773	5.180.727.227	13,65%
240	19.073.746.063	6.370.020.278	7.013.653.664	12.060.092.399	36,77%
250	6.468.770.000	400.996.366	1.513.823.646	4.954.946.354	23,40%
260	15.499.335.887	481.339.847	2.871.249.130	12.628.086.757	18,52%
270	6.988.057.150	445.280.000	1.782.000.000	5.206.057.150	25,50%
280	2.889.940.000	44.670.908	112.398.181	2.777.541.819	3,89%
290	1.093.950.000	0	21.690.082	1.072.259.918	1,98%
310	13.300.000	0	0	13.300.000	0,00%
320	118.305.000	0	42.750.000	75.555.000	36,14%
330	556.521.500	0	112.727.273	443.794.227	20,26%
340	1.905.059.772	2.421.819	12.609.094	1.892.450.678	0,66%
350	6.348.898.795	159.168.621	776.464.075	5.572.434.720	12,23%
360	4.341.793.048	254.945.050	621.408.777	3.720.384.271	14,31%
390	2.071.150.007	2.440.453	130.848.174	1.940.301.833	6,32%
520	13.500.000.000	906.818.182	2.147.743.454	11.352.256.546	15,91%
530	24.386.717.000	4.759.147.272	9.214.559.937	15.172.157.063	37,79%
540	4.309.984.000	249.379.636	613.180.689	3.696.803.311	14,23%
570	2.679.000.000	0	0	2.679.000.000	0,00%
630	20.000.000.000	0	0	20.000.000.000	0,00%
816	15.000.000.000	997.694.594	3.803.381.590	11.196.618.410	25,36%
818	15.000.000.000	997.694.594	3.803.381.590	11.196.618.410	25,36%
841	2.300.000.000	111.533.333	449.453.794	1.850.546.206	19,54%
845	500.000.000	0	0	500.000.000	0,00%
849	20.000.000	0	0	20.000.000	0,00%
851	659.045.600	192.853.503	246.057.153	412.988.447	37,34%
852	314.000.000	2.799.000	4.963.775	309.036.225	1,58%
910	9.727.602.976	2.946.072.539	2.982.500.809	6.745.102.167	30,66%
TOTAL	261.536.045.555	24.335.949.946	58.077.543.175	203.458.502.380	22,21%



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