

EJECUCION PRESUPUESTARIA DE INGRESOS

DEL 01 DE ENERO AL 30 DE JUNIO DE 2026

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO JUNIO/2026	DEVENGADO ACUM.	% PORCENTAJE
132	163.553.826.582	9.773.099.288	49.862.884.656	30,4871%
133	582.433.501	59.152.568	367.015.064	63,0141%
141	27.465.666.102	2.499.489.780	23.495.828.386	85,5462%
142	47.261.458.904	4.262.547.627	18.505.198.429	39,1549%
161	2.600.000.000	1.126.845.704	3.387.550.056	130,2904%
191	72.660.466	85.837.277	383.934.281	528,3950%
343	20.000.000.000	71.349.619	192.619.514.741	0,0000%
TOTAL	261.536.045.555	17.878.321.863	288.621.925.613	110,3565%



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 JUNIO DE 2026

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO JUNIO/2026	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	44.319.028.800	2.830.691.432	16.505.431.456	27.813.597.344	37,24%
113	791.800.800	65.983.400	395.900.400	395.900.400	50,00%
114	3.759.235.800	0	0	3.759.235.800	0,00%
122	2.500.000.000	184.060.000	1.066.994.993	1.433.005.007	42,68%
123	4.734.986.090	366.604.276	1.703.481.084	3.031.505.006	35,98%
125	2.800.000.000	238.540.900	1.006.495.749	1.793.504.251	35,95%
131	2.540.000.000	1.340.062.080	2.492.089.848	47.910.152	98,11%
133	9.409.575.038	659.514.442	3.801.152.381	5.608.422.657	40,40%
137	71.500.000	7.330.000	21.990.000	49.510.000	30,76%
144	1.030.663.495	78.523.872	310.348.473	720.315.022	30,11%
145	3.480.319.071	316.768.434	1.377.490.045	2.102.829.026	39,58%
199	940.131.851	67.527.210	427.802.540	512.329.311	45,50%
210	1.912.680.000	92.666.001	738.357.464	1.174.322.536	38,60%
220	1.641.122.850	0	184.859.364	1.456.263.486	11,26%
230	5.999.400.000	203.462.246	1.268.174.153	4.731.225.847	21,14%
240	19.223.746.063	1.152.253.877	10.106.874.651	9.116.871.412	52,57%
250	6.468.770.000	311.413.639	2.179.528.197	4.289.241.803	33,69%
260	16.269.335.887	653.549.597	4.336.719.943	11.932.615.944	26,66%
270	6.988.057.150	451.440.000	2.683.120.000	4.304.937.150	38,40%
280	2.889.940.000	245.196.364	729.330.910	2.160.609.090	25,24%
290	1.093.950.000	12.727.273	46.381.918	1.047.568.082	4,24%
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	706.521.500	273.738	113.001.011	593.520.489	15,99%
340	2.185.059.772	117.588.455	171.881.212	2.013.178.560	7,87%
350	4.838.898.795	37.196.365	837.686.358	4.001.212.437	17,31%
360	4.341.793.048	178.479.961	935.889.090	3.405.903.958	21,56%
390	2.071.150.007	2.631.818	133.970.902	1.937.179.105	6,47%
520	13.500.000.000	524.676.677	4.498.810.859	9.001.189.141	33,32%
530	24.386.717.000	332.653.909	10.426.122.937	13.960.594.063	42,75%
540	4.309.984.000	0	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	20.000.000.000	0	100,00%
816	15.000.000.000	1.368.923.109	6.228.218.512	8.771.781.488	41,52%
818	15.000.000.000	1.368.923.109	6.228.218.512	8.771.781.488	41,52%
841	2.300.000.000	155.800.007	823.482.066	1.476.517.934	35,80%
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	0	246.057.153	412.988.447	37,34%
852	314.000.000	3.022.440	7.986.215	306.013.785	2,54%
910	9.727.602.976	1.922.639.194	4.912.831.871	4.814.771.105	50,50%
960	424.962	424.962	424.962	0	100,00%
TOTAL	261.536.045.555	15.291.548.787	107.603.035.918	153.933.009.637	41,14%



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