

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 31 DE MAYO DE 2026

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO MAYO/2026	DEVENGADO ACUM.	% PORCENTAJE
132	163.553.826.582	10.140.171.178	40.089.785.368	24,5117%
133	582.433.501	113.548.694	307.862.496	52,8580%
141	27.465.666.102	2.123.660.576	20.996.338.606	76,4458%
142	47.261.458.904	3.359.283.015	14.242.650.802	30,1359%
161	2.600.000.000	541	2.260.704.352	86,9502%
191	72.660.466	-34.471.216	298.097.004	410,2602%
343	20.000.000.000	0	192.548.165.122	0,0000%
TOTAL	261.536.045.555	15.702.192.788	270.743.603.750	103,5206%



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 31 DE MAYO DE 2026

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO MAYO/2026	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	44.319.028.800	2.771.291.432	13.674.740.024	30.644.288.776	30,86%
113	791.800.800	65.983.400	329.917.000	461.883.800	41,67%
114	3.759.235.800	0	0	3.759.235.800	0,00%
122	2.500.000.000	173.900.000	882.934.993	1.617.065.007	35,32%
123	4.734.986.090	385.379.656	1.336.876.808	3.398.109.282	28,23%
125	2.800.000.000	235.074.857	767.954.849	2.032.045.151	27,43%
131	2.500.000.000	2.000.000	1.152.027.768	1.347.972.232	46,08%
133	9.450.000.000	653.241.589	3.141.637.939	6.308.362.061	33,24%
137	71.500.000	14.660.000	14.660.000	56.840.000	20,50%
144	1.030.663.495	45.623.179	231.824.601	798.838.894	22,49%
145	3.480.319.071	214.004.099	1.060.721.611	2.419.597.460	30,48%
199	940.131.851	68.609.975	360.275.330	579.856.521	38,32%
210	1.912.680.000	115.380.321	645.691.463	1.266.988.537	33,76%
220	1.481.122.850	56.947.727	184.859.364	1.296.263.486	12,48%
230	5.999.400.000	246.039.134	1.064.711.907	4.934.688.093	17,75%
240	19.073.746.063	1.940.967.110	8.954.620.774	10.119.125.289	46,95%
250	6.468.770.000	354.290.912	1.868.114.558	4.600.655.442	28,88%
260	16.269.335.887	811.921.216	3.683.170.346	12.586.165.541	22,64%
270	6.988.057.150	449.680.000	2.231.680.000	4.756.377.150	31,94%
280	2.889.940.000	371.736.365	484.134.546	2.405.805.454	16,75%
290	1.093.950.000	11.964.563	33.654.645	1.060.295.355	3,08%
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	2.185.059.772	41.683.663	54.292.757	2.130.767.015	2,48%
350	5.298.898.795	24.025.918	800.489.993	4.498.408.802	15,11%
360	4.341.793.048	136.000.352	757.409.129	3.584.383.919	17,44%
390	2.071.150.007	490.910	131.339.084	1.939.810.923	6,34%
520	13.500.000.000	1.826.390.728	3.974.134.182	9.525.865.818	29,44%
530	24.386.717.000	878.909.091	10.093.469.028	14.293.247.972	41,39%
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	20.000.000.000	20.000.000.000	0	100,00%
816	15.000.000.000	1.055.913.813	4.859.295.403	10.140.704.597	32,40%
818	15.000.000.000	1.055.913.813	4.859.295.403	10.140.704.597	32,40%
841	2.300.000.000	218.228.265	667.682.059	1.632.317.941	29,03%
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	0	4.963.775	309.036.225	1,58%
910	9.727.602.976	7.691.868	2.990.192.677	6.737.410.299	30,74%
TOTAL	261.536.045.555	34.233.943.956	92.311.487.131	169.224.558.424	35,30%



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