

EJECUCION PRESUPUESTAL AL 30 DE JUNIO DEL 2024 POR UNIDAD ORGANICA

| UNIDAD ORGANICA   | PIM         | CERTIFICADO | COMPROMISO ANUAL | DEVENGADO   | EJECUCION MENSUAL 2024 |            |            |            |            |            |
|-------------------|-------------|-------------|------------------|-------------|------------------------|------------|------------|------------|------------|------------|
|                   |             |             |                  |             | ENE                    | FEB        | MAR        | ABR        | MAY        | JUN        |
| AMAZONÍA RURAL    | 103,163,514 | 94,945,688  | 75,619,490       | 42,802,245  | 8,836,944              | 3,906,339  | 4,927,387  | 8,604,299  | 6,999,345  | 9,527,932  |
| AMAZONÍA RURAL II | 454,450     | 377,731     | 333,731          | 33,373      | 0                      | 0          | 0          | 0          | 33,373     | 0          |
| DE                | 1,360,565   | 1,289,306   | 1,217,257        | 485,813     | 66,674                 | 70,771     | 75,181     | 99,288     | 89,221     | 84,678     |
| OCI               | 383,328     | 383,328     | 383,313          | 53,396      | 0                      | 0          | 0          | 18,120     | 17,631     | 17,646     |
| PIASAR            | 37,852,846  | 35,564,388  | 24,958,784       | 13,922,606  | 402,381                | 1,471,840  | 1,442,818  | 2,541,289  | 3,321,491  | 4,742,787  |
| PIASAR II         | 110,294,705 | 29,817,505  | 16,256,331       | 8,514,664   | 276,249                | 297,224    | 270,970    | 785,325    | 1,295,805  | 5,589,091  |
| UA                | 13,636,571  | 12,154,195  | 10,986,031       | 5,728,886   | 738,863                | 1,158,099  | 760,033    | 1,077,931  | 1,034,087  | 959,874    |
| UAL               | 1,371,333   | 1,323,059   | 1,313,655        | 661,777     | 103,399                | 101,082    | 121,718    | 110,316    | 110,523    | 114,738    |
| UCT               | 730,589     | 727,494     | 682,276          | 360,620     | 36,550                 | 66,360     | 63,676     | 58,374     | 57,550     | 78,110     |
| UPP               | 3,884,656   | 3,724,797   | 3,061,818        | 1,336,096   | 145,842                | 243,704    | 241,911    | 250,428    | 240,977    | 213,235    |
| UTGT              | 16,225,051  | 15,532,814  | 15,324,821       | 7,231,661   | 1,094,572              | 1,147,363  | 1,170,089  | 1,275,420  | 1,294,265  | 1,249,953  |
| UTP               | 232,389,769 | 182,247,643 | 109,124,006      | 41,537,301  | 9,264,707              | 4,046,921  | 3,956,066  | 4,040,563  | 7,110,470  | 13,118,574 |
| UTPS              | 13,523,146  | 4,737,520   | 3,778,742        | 2,033,409   | 109,550                | 312,706    | 387,859    | 420,894    | 387,399    | 415,001    |
| Total general     | 535,270,523 | 382,825,470 | 263,040,257      | 124,701,845 | 21,075,731             | 12,822,408 | 13,417,707 | 19,282,246 | 21,992,136 | 36,111,617 |

