

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO

CORRESPONDIENTE LA FECHA 06/09/2021

OBJ. GAS	F.F.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
Entidad: 23 - 03 INSTITUTO NACIONAL DE DESARROLLO RURAL Y DE LA TIERRA																	
Clase: 1 PROGRAMA CENTRAL																	
Programa: 1 PROGRAMA CENTRAL																	
Actividad: 1 GESTION GERENCIAL																	
Act./Obra: 1 GESTION GERENCIAL																	
111	10	1	99	35.804.400.000	2.849.000.000	2.876.900.000	2.855.700.000	2.870.100.000	2.842.100.000	2.842.100.000	2.798.800.000	2.796.400.000	0	0	0	0	22.731.100.000
113	10	1	99	367.016.400	30.584.700	30.584.700	30.584.700	30.584.700	30.584.700	30.584.700	30.584.700	30.584.700	0	0	0	0	244.677.600
114	10	1	99	3.014.284.700	0	0	0	0	0	0	0	0	0	0	0	0	0
123	30	1	99	676.910.000	0	0	31.961.004	31.594.033	49.299.772	56.218.882	62.427.737	64.905.629	63.154.052	0	0	0	359.561.109
125	30	1	99	218.400.000	0	0	2.728.523	4.063.812	6.457.082	9.155.000	9.446.169	11.265.583	10.004.416	0	0	0	53.120.585
131	30	1	99	399.361.147	0	0	289.292.839	10.771.356	8.100.000	2.192.839	17.349.873	2.000.000	12.578.517	0	0	0	342.285.424
133	30	1	99	8.126.166.391	564.174.277	585.557.143	596.521.470	599.322.369	603.635.665	598.580.060	593.385.706	593.325.708	0	0	0	0	4.734.502.398
135	30	1	99	356.400.000	0	0	0	0	20.798.867	14.922.188	0	41.301.540	0	0	0	0	77.022.595
137	30	1	99	225.550.000	0	33.470.000	17.350.000	17.350.000	17.350.000	17.350.000	15.800.000	17.350.000	0	0	0	0	136.020.000
141	30	1	99	691.364.703	33.228.200	26.728.200	50.656.590	55.192.395	41.692.395	38.692.395	35.764.195	35.764.195	0	0	0	0	317.718.565
144	30	1	99	1.732.900.000	107.418.911	143.507.042	131.394.774	131.102.235	126.709.696	122.316.557	124.509.396	124.502.235	2.200.000	0	0	0	1.013.660.846
145	30	1	99	1.487.200.000	60.250.000	60.250.000	163.921.356	105.335.678	133.335.678	116.635.678	122.463.878	139.680.545	0	0	0	0	901.872.813
199	10	1	99	2.012.348.231	77.446.983	83.487.298	379.250.000	223.587.065	411.751.445	208.280.721	218.533.543	195.199.994	0	0	0	0	1.797.537.049
211	10	1	99	400.000.000	25.279.000	30.000.000	25.093.000	29.401.000	26.492.000	22.382.000	0	24.518.000	0	0	0	0	183.165.000
211	30	1	99	42.264.000	0	1.567.000	3.301.000	591.000	327.000	290.000	297.000	0	0	0	0	0	6.373.000
212	10	1	99	180.000.000	0	16.701.042	18.419.333	0	3.424.317	9.841.870	13.450.800	12.761.591	0	0	0	0	74.598.953
212	30	1	99	21.733.200	0	3.071.673	0	12.488.679	0	0	0	0	0	0	0	0	15.560.352
214	10	1	99	100.000.000	5.330.823	5.271.497	0	9.962.059	5.465.343	5.082.955	5.070.809	4.969.878	0	0	0	0	41.153.364
231	30	1	99	22.932.000	0	0	0	0	0	0	0	0	0	0	0	0	0
232	30	1	99	2.452.482.124	0	0	272.882.840	294.455.800	380.587.720	301.555.100	440.929.520	260.568.430	209.669.240	0	0	0	2.160.648.650
242	30	1	99	69.854.400	0	2.095.044	0	2.441.699	1.925.617	1.058.742	1.135.255	455.440	0	0	0	0	9.111.797
243	30	1	99	111.891.820	0	3.270.000	500.000	1.830.000	0	5.470.000	0	49.777.600	0	0	0	0	60.847.600
244	30	1	99	184.233.900	0	9.930.500	12.941.852	11.476.763	17.508.321	13.617.339	11.120.117	18.681.214	0	0	0	0	95.276.106
245	30	1	99	29.106.000	0	0	0	290.000	0	0	0	0	0	0	0	0	290.000
246	30	1	99	232.848.000	0	0	0	0	0	0	0	0	0	0	0	0	0
251	10	1	6	75.600.000	0	0	16.505.900	0	4.294.100	0	0	0	0	0	0	0	20.800.000
251	10	1	7	50.400.000	0	0	0	0	10.400.000	0	16.500.000	0	0	0	0	0	26.900.000
251	10	1	8	15.060.000	0	0	0	0	7.530.000	0	0	0	0	0	0	0	7.530.000
251	10	1	9	52.800.000	0	0	0	0	15.400.000	0	0	32.000.000	0	0	0	0	47.400.000
251	10	1	10	46.200.000	0	0	0	0	0	0	38.500.000	0	0	0	0	0	38.500.000
251	10	1	13	26.400.000	0	0	0	0	13.200.000	0	0	0	0	0	0	0	13.200.000
251	30	1	2	44.400.000	0	0	0	0	0	0	16.000.000	0	0	0	0	0	16.000.000
251	30	1	99	329.400.000	0	0	0	47.000.000	0	0	157.000.000	0	0	0	0	0	204.000.000
261	30	1	99	57.024.000	0	0	0	0	0	0	0	0	0	0	0	0	0
262	30	1	99	420.129.500	0	0	129.500	1.672.500	623.400	2.374.450	377.826.700	1.280.400	0	0	0	0	383.906.950
264	30	1	99	192.476.800	0	0	0	0	0	92.476.800	59.710.700	3.850.000	0	0	0	0	156.037.500
265	30	1	99	21.310.000	0	1.140.000	170.000	0	0	0	500.000	0	0	0	0	0	1.810.000
266	30	1	99	245.120.000	0	0	0	8.831.701	12.431.103	11.348.701	11.529.701	9.166.701	0	0	0	0	53.307.907
267	30	1	99	6.150.500	0	0	0	0	0	0	0	0	0	0	0	0	0
268	30	1	99	90.710.000	0	3.710.000	0	0	1.500.000	50.160.000	3.200.000	3.200.000	0	0	0	0	61.770.000
269	30	1	99	5.000.000	0	0	0	0	0	0	0	632.550	0	0	0	0	632.550
271	10	1	99	5.310.000.000	0	0	583.000.000	1.060.574.835	86.425.165	0	0	1.157.000.000	0	0	0	0	2.887.000.000
271	30	1	99	1.770.000.000	0	0	0	0	0	0	1.158.000.000	0	0	0	0	0	1.158.000.000

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO

CORRESPONDIENTE LA FECHA 06/09/2021

OBJ. GAS	F.F.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
Entidad: 23 - 03 INSTITUTO NACIONAL DE DESARROLLO RURAL Y DE LA TIERRA																	
Clase: 1 PROGRAMA CENTRAL																	
Programa: 1 PROGRAMA CENTRAL																	
Actividad: 1 GESTION GERENCIAL																	
Act./Obra: 1 GESTION GERENCIAL																	
284	30	1	99	77.616.000	0	900.100	3.155.000	1.350.000	874.614	2.117.500	488.550	809.100	0	0	0	0	9.694.864
291	10	1	99	35.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
291	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
311	30	1	99	45.960.000	0	1.251.337	852.950	261.700	313.385	1.242.800	0	274.000	0	0	0	0	4.196.172
323	30	1	99	9.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
331	30	1	99	29.338.230	0	605.000	10.000	0	16.137.148	0	0	0	0	0	0	0	16.752.148
332	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
333	10	1	99	21.252.000	0	0	0	0	0	0	0	0	0	0	0	0	0
334	10	1	99	21.000.000	0	0	0	0	20.960.000	0	0	0	0	0	0	0	20.960.000
334	30	1	99	12.000.000	0	0	0	1.260.000	24.450	28.750	0	536.500	0	0	0	0	1.849.700
335	30	1	99	8.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
341	10	1	99	21.210.000	0	0	0	0	15.861.400	0	0	0	0	0	0	0	15.861.400
341	30	1	99	15.000.000	0	0	0	3.140.100	0	4.500	155.000	60.000	0	0	0	0	3.359.600
342	30	1	99	259.869.697	0	3.737.864	3.229.000	67.154.500	2.197.690	2.403.000	5.687.900	6.212.099	0	0	0	0	90.622.053
343	30	1	99	20.000.000	0	2.909.000	4.862.500	5.509.500	2.146.000	1.777.000	1.221.300	1.513.599	0	0	0	0	19.938.899
346	30	1	99	21.000.000	0	0	60.900	84.808	0	0	0	42.000	0	0	0	0	187.708
351	30	1	99	16.000.000	0	80.000	0	0	0	0	0	0	0	0	0	0	80.000
352	30	1	99	7.000.000	0	0	0	0	0	90.000	0	300.000	0	0	0	0	390.000
354	30	1	99	3.000.000	0	0	0	1.000.000	28.100	83.000	120.000	0	0	0	0	0	1.231.100
355	30	1	99	24.300.000	0	0	3.565.000	309.651	1.550.000	99.000	3.344.000	255.000	0	0	0	0	9.122.651
358	30	1	99	12.500.000	0	0	76.200	43.400	85.500	0	65.700	0	0	0	0	0	270.800
361	10	1	99	600.000.000	0	0	150.000.000	0	150.000.000	0	150.000.000	0	0	0	0	0	450.000.000
361	30	1	99	1.203.097.400	0	0	53.097.400	0	0	0	1.000.000.000	0	0	0	0	0	1.053.097.400
392	10	1	99	56.000.000	0	0	0	0	0	0	55.926.000	0	0	0	0	0	55.926.000
392	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
393	30	1	99	7.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
394	30	1	99	5.000.000	0	0	0	36.000	33.000	0	0	0	0	0	0	0	69.000
396	30	1	99	3.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
397	30	1	99	10.000.000	0	0	0	287.200	168.126	1.152.500	0	340.000	0	0	0	0	1.947.826
398	30	1	99	29.750.000	0	542.800	1.350.000	0	163.000	65.000	0	0	0	0	0	0	2.120.800
399	30	1	99	69.798.400	0	2.709.000	1.503.000	1.371.000	1.703.500	1.209.900	1.428.000	1.538.000	0	0	0	0	11.462.400
521	10	3	2	380.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521	10	3	3	380.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521	10	3	5	380.000.000	0	0	0	0	41.719.634	0	46.281.601	0	0	0	0	0	88.001.235
521	10	3	6	297.954.914	0	0	0	0	0	0	0	0	0	0	0	0	0
521	10	3	99	31.812.878	0	0	0	0	0	0	0	0	0	0	0	0	0
522	10	3	2	400.000.000	0	0	0	0	0	0	0	65.609.263	0	0	0	0	65.609.263
522	10	3	6	82.045.086	0	0	0	0	0	0	0	0	0	0	0	0	0
522	10	3	10	400.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
522	10	3	99	748.187.123	0	0	0	28.955.997	47.297.036	34.634.894	0	37.360.000	0	0	0	0	148.247.927
534	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
538	10	3	99	99.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
541	10	3	99	152.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 06/09/2021

OBJ. GAS	F.F.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
Entidad: 23 - 03 INSTITUTO NACIONAL DE DESARROLLO RURAL Y DE LA TIERRA																	
Clase: 1 PROGRAMA CENTRAL																	
Programa: 1 PROGRAMA CENTRAL																	
Actividad: 1 GESTION GERENCIAL																	
Act./Obra: 1 GESTION GERENCIAL																	
543 10 3 99				72.000.000	0	0	0	71.999.980	0	0	0	0	0	0	0	0	71.999.980
543 30 1 99				439.000.000	0	0	0	130.909.880	0	0	0	0	0	0	0	0	130.909.880
579 10 3 99				30.844.007	0	0	0	0	0	9.900.000	0	0	0	0	0	0	9.900.000
579 30 1 99				84.166.382	0	0	0	0	0	0	0	0	0	0	0	0	0
841 30 1 99				120.000.000	0	0	0	0	107.830.000	0	10.000.000	2.400.000	0	0	0	0	100.230.000
845 30 1 99				2.420.000.000	0	0	0	0	0	2.115.588.410	264.411.590	0	0	0	0	0	2.380.000.000
910 30 1 99				862.692.470	0	207.328.128	246.280.936	3.036.240	3.036.240	132.348.053	237.734.000	4.224.000	0	0	0	0	833.987.597
920 30 1 99				50.000.003	0	0	0	0	20.000.000	20.000.000	0	759.196	0	0	0	0	40.759.196
Total Act./Obra:					3.752.712.894	4.137.304.368	5.950.347.567	5.876.729.635	5.311.478.209	6.895.431.284	8.096.699.440	5.753.374.690	297.606.225	0	0	0	46.071.684.312
Total Proy./Act.:				77.790.722.406	3.752.712.894	4.137.304.368	5.950.347.567	5.876.729.635	5.311.478.209	6.895.431.284	8.096.699.440	5.753.374.690	297.606.225	0	0	0	46.071.684.312
Actividad: 2 TIERRAS ADQUIRIDAS																	
Act./Obra: 1 TIERRAS ADQUIRIDAS																	
450 20 4 99				20.877.707.095	0	0	0	0	8.000.000.000	0	4.978.000.000	0	0	0	0	0	12.978.000.000
Total Act./Obra:					0	0	0	0	8.000.000.000	0	4.978.000.000	0	0	0	0	0	12.978.000.000
Total Proy./Act.:				20.877.707.095	0	0	0	0	8.000.000.000	0	4.978.000.000	0	0	0	0	0	12.978.000.000
Actividad: 3 COLONIAS CON INFORMACION RELEVADAS PARA SU REGULARIZACION																	
Act./Obra: 1 COLONIAS CON INFORMACION RELEVADAS PARA SU REGULARIZACION																	
361 10 1 99				110.000.000	0	0	0	0	110.000.000	0	0	0	0	0	0	0	110.000.000
362 30 1 99				18.940.553	0	0	0	0	0	0	18.000.000	0	0	0	0	0	18.000.000
851 10 1 99				5.996.943.786	0	1.000.000.000	678.494.100	1.318.449.686	0	0	1.000.000.000	0	0	0	0	0	3.996.943.786
851 30 1 99				500.000.000	0	0	0	0	0	0	500.000.000	0	0	0	0	0	500.000.000
Total Act./Obra:					0	1.000.000.000	678.494.100	1.318.449.686	110.000.000	0	1.518.000.000	0	0	0	0	0	4.624.943.786
Total Proy./Act.:				6.625.884.339	0	1.000.000.000	678.494.100	1.318.449.686	110.000.000	0	1.518.000.000	0	0	0	0	0	4.624.943.786
Actividad: 4 ASISTENCIA A ORGANIZACIONES CAMPESINAS DE COLONIAS Y ASENTAM																	
Act./Obra: 1 ASISTENCIA A ORGANIZACIONES CAMPESINAS DE COLONIAS Y ASENTAM																	
266 10 1 99				130.725.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521 10 1 99				321.505.900	0	0	0	0	0	0	0	0	0	0	0	0	0
521 10 3 99				1.000.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521 30 1 99				1.462.823.102	0	0	0	0	0	0	0	0	0	0	0	0	0
842 10 1 99				500.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
842 30 1 99				900.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
874 10 1 99				178.494.100	0	0	0	0	0	0	0	0	0	0	0	0	0
874 30 1 99				4.037.176.898	0	0	0	1.357.896.396	1.383.134.606	0	1.296.145.896	0	0	0	0	0	4.037.176.898
Total Act./Obra:					0	0	0	1.357.896.396	1.383.134.606	0	1.296.145.896	0	0	0	0	0	4.037.176.898
Total Proy./Act.:				8.530.725.000	0	0	0	1.357.896.396	1.383.134.606	0	1.296.145.896	0	0	0	0	0	4.037.176.898
Total Programa:				113.825.038.840	3.752.712.894	5.137.304.368	6.628.841.667	8.553.075.717	14.804.612.815	6.895.431.284	15.888.845.336	5.753.374.690	297.606.225	0	0	0	67.711.804.996
Total Clase Prog.:				113.825.038.840	3.752.712.894	5.137.304.368	6.628.841.667	8.553.075.717	14.804.612.815	6.895.431.284	15.888.845.336	5.753.374.690	297.606.225	0	0	0	67.711.804.996
Total Entidad:				113.825.038.840	3.752.712.894	5.137.304.368	6.628.841.667	8.553.075.717	14.804.612.815	6.895.431.284	15.888.845.336	5.753.374.690	297.606.225	0	0	0	67.711.804.996
Total General:				113.825.038.840	3.752.712.894	5.137.304.368	6.628.841.667	8.553.075.717	14.804.612.815	6.895.431.284	15.888.845.336	5.753.374.690	297.606.225	0	0	0	67.711.804.996