

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	35.899.818.420	2.975.490.552	2.979.651.535	3.003.651.535	2.991.651.535	2.981.851.535	2.985.651.535	2.991.651.535	2.991.651.535	2.966.351.535	3.044.951.535	2.733.801.228	2.749.801.228	35.396.156.823
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	25.775.700	30.808.800	30.584.700	30.584.700	362.431.500
114	10	1	99	3.022.236.235	0	0	0	0	0	0	0	0	0	0	0	2.780.503.276	2.780.503.276
123	10	1	99	90.000.000	0	0	0	0	0	0	0	0	0	0	0	90.000.000	90.000.000
123	30	1	99	683.410.000	0	0	59.482.071	81.103.978	74.294.468	84.060.481	53.426.495	51.200.420	55.147.487	54.798.280	62.205.993	84.052.344	659.772.017
125	30	1	99	332.800.000	0	0	23.544.580	29.282.751	25.056.829	26.022.756	13.375.303	13.343.011	13.385.826	14.258.819	22.640.435	65.660.689	246.570.999
131	10	1	99	474.357.102	0	0	0	0	0	0	0	0	0	0	0	472.301.842	472.301.842
131	30	1	99	926.300.655	0	0	836.650.614	26.775.000	5.100.614	7.650.921	7.650.921	5.100.614	2.550.307	5.100.614	2.550.307	17.650.921	916.780.833
133	30	1	99	8.008.500.000	584.552.880	606.016.090	597.154.218	589.473.697	612.050.941	597.936.410	599.509.751	600.690.429	585.428.505	588.706.720	564.162.036	1.182.860.686	7.708.542.363
135	30	1	99	128.000.000	0	10.595.164	0	0	0	22.649.770	7.582.390	7.824.249	5.766.837	0	15.300.185	8.435.703	78.154.298
137	10	1	99	45.500.000	0	0	0	0	0	0	0	0	0	0	0	20.226.137	20.226.137
137	30	1	99	225.550.000	0	0	60.108.210	20.036.070	20.036.070	20.036.070	20.036.070	20.036.070	20.036.070	18.351.879	18.670.280	8.203.211	225.550.000
141	30	1	99	277.323.946	22.501.228	26.851.602	19.950.921	17.400.614	22.501.228	19.950.921	17.400.614	19.950.921	19.950.921	19.950.921	17.400.614	36.713.958	260.524.463
144	30	1	99	1.740.205.649	118.352.171	133.863.399	141.454.627	126.152.785	136.444.013	128.703.062	128.553.399	136.503.706	120.902.478	136.204.347	136.653.399	262.506.798	1.706.294.184
145	30	1	99	1.747.814.492	110.381.270	129.831.884	137.233.112	139.433.805	120.191.191	129.332.191	134.432.805	150.022.498	130.082.191	134.632.498	139.882.498	269.343.943	1.724.799.886
199	10	1	99	3.737.942.898	193.899.386	193.899.386	226.409.706	1.019.519.388	171.560.015	207.862.946	207.862.946	213.766.285	209.129.619	227.536.293	204.539.755	633.840.776	3.709.826.501
199	30	1	99	300.000.000	0	0	0	0	6.000.000	2.550.307	0	0	0	0	0	52.928.788	61.479.095
211	10	1	99	380.191.000	0	66.202.666	48.279.375	42.853.660	49.529.838	38.892.740	31.921.884	29.027.266	11.666.578	20.947.120	20.383.589	15.502.000	375.206.716
211	30	1	99	40.381.000	0	0	582.000	619.000	333.000	0	523.000	253.000	311.000	395.000	420.000	21.377.193	24.813.193
212	10	1	99	218.919.600	0	49.056.945	29.928.660	21.369.107	21.156.612	23.092.216	20.469.247	17.676.088	16.106.115	13.280.287	6.671.378	0	218.806.655
212	30	1	99	20.000.000	0	0	0	0	0	0	0	0	4.827.002	1.040	6.927.804	3.115.636	14.871.482
214	10	1	99	111.571.200	0	10.099.268	4.950.424	4.840.196	4.766.210	4.722.587	4.674.167	1.767.838	3.071.578	38.894.213	33.784.719	0	111.571.200
221	30	1	99	2.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
231	30	1	99	22.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
232	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
232	30	1	99	2.512.124.000	0	60.276.005	462.982.965	313.361.677	205.471.320	352.139.599	253.516.866	183.426.474	68.662.319	193.922.582	200.590.040	217.520.516	2.511.870.363
242	30	1	99	189.236.000	0	0	4.857.867	890.000	0	8.288.895	1.537.149	560.546	59.964.049	3.644.000	0	97.133.827	176.876.333
243	30	1	99	35.820.000	0	0	0	3.210.000	0	9.140.000	6.170.000	3.020.000	4.280.000	3.940.000	0	1.560.000	31.320.000
244	10	1	99	110.000.000	0	0	0	0	0	0	0	0	0	46.798.600	0	62.995.600	109.794.200
244	30	1	99	357.000.000	0	0	10.750.000	15.648.560	130.867.800	69.767.200	8.655.000	0	0	3.900.093	0	115.279.287	354.867.940
245	30	1	99	8.300.000	0	0	1.330.000	0	0	1.015.000	50.000	1.200.000	1.400.000	0	0	3.040.000	8.035.000
246	30	1	99	118.500.000	0	0	200.000	0	0	300.000	50.000.000	3.450.000	6.200.000	900.000	0	32.699.000	93.749.000
251	30	1	2	1.000.000	0	0	0	0	1.000.000	0	0	0	0	0	0	0	1.000.000
251	30	1	6	5.550.000	0	0	0	0	3.700.000	0	0	0	0	0	0	0	3.700.000
251	30	1	7	36.650.000	0	0	0	0	0	19.800.000	0	0	0	0	15.600.000	0	35.400.000
251	30	1	8	15.060.000	0	0	0	0	0	0	0	0	0	0	0	0	0
251	30	1	9	11.200.000	0	0	0	0	0	0	0	0	0	11.200.000	0	0	11.200.000
251	30	1	10	46.200.000	0	0	0	3.300.000	33.000.000	0	0	0	0	0	9.900.000	0	46.200.000
251	30	1	13	26.400.000	0	0	0	0	0	0	0	26.400.000	0	0	0	0	26.400.000
251	30	1	99	1.361.700.000	0	0	631.875.000	0	0	344.525.000	180.475.000	0	0	0	0	72.000.000	1.228.875.000
261	30	1	99	2.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
262	30	1	99	122.588.800	0	0	808.400	2.612.850	0	4.170.950	100.624.800	0	1.371.800	5.864.100	0	4.728.800	120.181.700
264	30	1	99	69.000.000	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 11/01/2024

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																	
265 30	1 99			13.500.000	0	0	2.242.000	2.182.000	0	0	0	1.500.000	1.250.000	0	0	950.000	8.124.000
266 30	1 99			68.142.100	0	0	0	0	2.159.960	6.116.950	6.340.950	5.040.000	1.065.900	10.212.950	4.255.190	7.273.900	42.465.800
267 30	1 99			9.000.000	0	0	0	0	0	0	0	0	0	0	0	935.000	935.000
268 30	1 99			50.000.000	0	0	0	0	0	0	0	0	0	878.000	4.079.000	3.327.000	8.284.000
271 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
271 30	1 99			6.610.000.000	0	0	0	1.105.000.000	1.104.000.000	551.000.000	551.000.000	550.000.000	549.000.000	0	1.095.000.000	550.000.000	6.055.000.000
284 30	1 99			23.700.000	0	0	2.350.000	1.000.000	0	8.010.000	3.891.000	0	2.843.000	450.000	0	3.797.000	22.341.000
291 30	1 99			26.960.000	0	0	0	0	0	21.960.000	0	0	0	0	0	0	21.960.000
292 30	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
311 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
311 30	1 99			11.691.950	0	0	140.000	294.000	0	317.950	70.000	4.642.000	228.000	1.016.602	0	3.286.355	9.994.907
331 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
331 30	1 99			88.404.059	0	0	4.724.210	5.745.960	10.317.075	5.212.050	0	31.007.480	0	948.000	30.364.350	0	88.319.125
333 30	1 99			45.722.236	0	0	1.600.000	0	0	0	0	0	0	400.000	0	34.534.000	36.534.000
334 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
334 30	1 99			5.775.200	0	0	1.300.000	0	0	0	420.000	3.055.200	0	131.840	0	15.450	4.922.490
335 30	1 99			880.000	0	0	0	0	0	0	0	0	0	0	0	0	0
341 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
341 30	1 99			45.569.800	0	0	0	0	0	34.231.800	3.278.000	60.000	0	0	0	7.018.000	44.587.800
342 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
342 30	1 99			33.460.000	0	0	500.000	815.000	0	0	160.000	840.000	5.230.000	4.470.000	0	16.458.500	28.473.500
343 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
343 30	1 99			54.850.000	0	0	3.167.000	5.061.000	0	14.273.500	4.844.000	8.681.500	9.979.000	2.825.500	0	5.953.000	54.784.500
346 10	1 99			15.887.236	0	0	0	0	0	0	0	0	0	0	0	0	0
346 30	1 99			5.375.764	0	0	103.000	0	0	0	160.000	0	0	140.000	0	3.816.300	4.219.300
351 30	1 99			11.620.000	0	0	0	0	0	0	260.000	0	0	0	0	9.510.000	9.770.000
352 30	1 99			5.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
354 30	1 99			2.580.000	0	0	0	231.050	0	0	0	100.000	192.500	0	0	0	523.550
355 30	1 99			25.120.000	0	0	1.033.000	1.060.000	0	4.030.000	4.354.900	6.064.000	6.142.500	782.000	0	1.568.500	25.034.900
358 30	1 99			5.500.000	0	0	0	96.600	0	0	0	0	0	0	0	0	96.600
361 10	1 99			2.000.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
361 30	1 99			1.248.320.000	0	0	0	350.000.000	200.000.000	0	498.320.000	0	0	0	200.000.000	0	1.248.320.000
362 30	1 99			14.000.000	0	0	0	11.000.000	0	0	0	0	0	0	3.000.000	0	14.000.000
392 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
392 30	1 99			10.000.000	0	0	0	0	0	0	0	0	0	0	0	1.235.000	1.235.000
393 30	1 99			4.000.000	0	0	0	250.000	0	0	0	2.736.000	0	250.000	0	0	3.236.000
394 30	1 99			6.415.500	0	0	0	25.000	0	237.500	0	58.000	95.000	0	0	0	415.500
397 30	1 99			6.900.000	0	0	3.431.011	274.000	0	1.581.608	0	65.000	545.000	492.000	0	150.000	6.538.619
398 30	1 99			11.822.000	0	0	308.000	2.096.000	0	2.914.000	1.466.000	1.005.000	2.033.000	0	0	1.500.000	11.322.000
399 10	1 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
399 30	1 99			28.429.717	0	0	2.318.085	1.788.300	0	4.395.980	5.255.802	1.129.900	541.650	1.023.200	0	1.393.750	17.846.667
450 10	3 99			0	0	0	0	0	0	0	0	0	0	0	0	0	0
521 10	3 99			1.384.062.685	0	0	0	0	0	162.951.082	76.566.244	0	0	0	0	209.002.216	448.519.542

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																	
521 30	1	2		0	0	0	0	0	0	0	0	0	0	0	0	0	0
521 30	1	6		373.100.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521 30	1	13		0	0	0	0	0	0	0	0	0	0	0	0	0	0
521 30	1	99		500.000.000	0	0	0	0	0	0	0	0	0	0	13.111.415	0	13.111.415
522 10	3	10		217.700.000	0	0	0	0	0	29.715.510	26.804.187	0	0	0	0	130.373.544	186.893.241
522 30	1	10		600.000.000	0	0	0	0	0	0	0	0	39.023.317	91.571.184	0	60.178.766	190.773.267
522 30	1	99		300.000.000	0	0	0	116.000.000	0	0	0	0	0	0	0	0	116.000.000
536 30	1	99		26.448.335	0	0	0	0	0	0	0	0	0	0	0	0	0
537 10	3	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
538 30	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
541 10	3	99		2.430.801.746	0	0	0	0	0	0	0	0	0	0	0	964.632.500	964.632.500
541 30	1	99		111.140.000	0	0	49.000.000	0	0	23.300.000	9.400.000	7.400.000	0	0	0	0	89.100.000
542 30	1	99		49.500.000	0	0	0	0	0	0	0	0	0	0	0	46.310.000	46.310.000
543 10	3	99		648.237.315	0	0	0	0	0	0	0	0	0	0	0	640.230.630	640.230.630
543 30	1	99		1.703.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
579 30	1	99		322.733.553	0	0	0	0	0	0	0	0	0	0	0	299.167.500	299.167.500
841 30	1	99		36.449.864	0	0	0	0	0	8.759.364	0	22.690.500	0	0	0	0	31.449.864
845 30	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
910 10	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
910 30	1	99		413.000.000	0	0	390.487.246	5.296.806	1.409.385	1.470.000	522.000	0	3.640.025	1.855.638	1.160.298	874.381	406.715.779
920 30	1	99		0	0	0	0	0	0	0	0	0	0	0	0	0	0
960 30	1	99		1.540.293.715	0	0	0	0	0	0	1.540.293.715	0	0	0	0	0	1.540.293.715
980 30	1	99		78.231.665	0	0	0	0	0	0	78.231.665	0	0	0	0	0	78.231.665
Total Act./Obra:					4.035.762.187	4.296.928.644	6.795.472.537	7.088.335.089	5.973.382.804	6.019.323.551	7.682.322.505	5.153.530.230	4.954.176.809	4.736.434.655	5.593.639.213	12.416.058.151	74.745.366.375
Total Proy./Act.:				85.053.991.837	4.035.762.187	4.296.928.644	6.795.472.537	7.088.335.089	5.973.382.804	6.019.323.551	7.682.322.505	5.153.530.230	4.954.176.809	4.736.434.655	5.593.639.213	12.416.058.151	74.745.366.375
Actividad: 2 TIERRAS ADQUIRIDAS																	
Act./Obra: 1 TIERRAS ADQUIRIDAS																	
450 10	1	99		11.703.000.000	0	0	2.500.000.000	2.000.000.000	0	0	4.703.000.000	500.000.000	0	1.000.000.000	0	703.000.000	11.406.000.000
450 10	3	99		319.198.254	0	0	0	0	0	0	0	0	0	0	0	319.198.254	319.198.254
450 20	4	99		7.000.000.000	0	0	0	0	0	0	0	0	0	0	2.000.000.000	4.400.000.000	6.400.000.000
450 30	1	99		800.250.000	0	0	0	0	0	0	0	500.000.000	0	0	0	0	500.000.000
Total Act./Obra:					0	0	2.500.000.000	2.000.000.000	0	0	4.703.000.000	1.000.000.000	0	1.000.000.000	2.000.000.000	5.422.198.254	18.625.198.254
Total Proy./Act.:				19.822.448.254	0	0	2.500.000.000	2.000.000.000	0	0	4.703.000.000	1.000.000.000	0	1.000.000.000	2.000.000.000	5.422.198.254	18.625.198.254
Actividad: 3 COLONIAS CON INFORMACION RELEVADAS PARA SU REGULARIZACION																	
Act./Obra: 1 COLONIAS CON INFORMACION RELEVADAS PARA SU REGULARIZACION																	
851 10	1	99		5.499.000.000	0	2.000.000.000	1.499.000.000	0	0	1.000.000.000	500.000.000	500.000.000	0	0	0	0	5.499.000.000
851 30	1	99		3.300.000.000	0	0	0	300.000.000	0	0	500.000.000	500.000.000	1.000.000.000	0	1.000.000.000	0	2.800.000.000
Total Act./Obra:					0	2.000.000.000	1.499.000.000	300.000.000	0	1.500.000.000	1.000.000.000	1.500.000.000	0	1.000.000.000	0	1.000.000.000	8.299.000.000
Total Proy./Act.:				8.799.000.000	0	2.000.000.000	1.499.000.000	300.000.000	0	1.500.000.000	1.000.000.000	1.500.000.000	0	1.000.000.000	0	1.000.000.000	8.299.000.000
Actividad: 4 ASISTENCIA A ORGANIZACIONES CAMPESINAS DE COLONIAS Y ASENTAM																	
Act./Obra: 1 ASISTENCIA A ORGANIZACIONES CAMPESINAS DE COLONIAS Y ASENTAM																	

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: 4 ASISTENCIA A ORGANIZACIONES CAMPESINAS DE COLONIAS Y ASENTAM																		
Act./Obra: 1 ASISTENCIA A ORGANIZACIONES CAMPESINAS DE COLONIAS Y ASENTAM																		
266	10	1	99	73.782.976	0	0	0	73.782.976	0	0	0	0	0	0	0	0	0	73.782.976
266	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	1	99	7.000.000.000	0	0	0	258.144.349	0	0	0	0	0	0	0	0	0	258.144.349
842	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Act./Obra:					0	0	0	331.927.325	0	0	0	0	0	0	0	0	0	331.927.325
Total Proy./Act.:					7.073.782.976	0	0	331.927.325	0	0	0	0	0	0	0	0	0	331.927.325
Total Programa:					120.749.223.067	4.035.762.187	6.296.928.644	10.794.472.537	9.720.262.414	5.973.382.804	7.519.323.551	13.385.322.505	7.653.530.230	4.954.176.809	6.736.434.655	7.593.639.213	17.338.256.405	102.001.491.954
Total Clase Prog.:					120.749.223.067	4.035.762.187	6.296.928.644	10.794.472.537	9.720.262.414	5.973.382.804	7.519.323.551	13.385.322.505	7.653.530.230	4.954.176.809	6.736.434.655	7.593.639.213	17.338.256.405	102.001.491.954
Total Entidad:					120.749.223.067	4.035.762.187	6.296.928.644	10.794.472.537	9.720.262.414	5.973.382.804	7.519.323.551	13.385.322.505	7.653.530.230	4.954.176.809	6.736.434.655	7.593.639.213	17.338.256.405	102.001.491.954
Total General:					120.749.223.067	4.035.762.187	6.296.928.644	10.794.472.537	9.720.262.414	5.973.382.804	7.519.323.551	13.385.322.505	7.653.530.230	4.954.176.809	6.736.434.655	7.593.639.213	17.338.256.405	102.001.491.954