

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		0	0	26.867.602.832
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	0	0	0	270.453.300
114	10	1	99	3.022.236.235	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	458.715.400
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	0	0	0	144.011.056
131	30	1	99	900.800.655	0	0	836.650.614	26.775.000	5.100.614	7.650.921	7.650.921	5.100.614	2.550.307	0	0	0	891.478.991
133	30	1	99	8.034.000.000	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	0	0	0	5.372.812.921
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	0	0	54.418.410
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	0	0	0	180.324.630
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	0	0	0	186.458.970
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	0	0	0	1.170.929.640
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	0	0	0	1.180.940.947
199	10	1	99	4.347.800.000	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	0	0	0	2.643.909.677
199	30	1	99	300.000.000	0	0	0	0	6.000.000	2.550.307	0	0	0	0	0	0	8.550.307
211	10	1	99	400.191.000	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	0	0	0	318.374.007
211	30	1	99	40.381.000	0	0	582.000	619.000	333.000	0	523.000	253.000	311.000	0	0	0	2.621.000
212	10	1	99	198.919.600	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	0	0	0	198.854.990
212	30	1	99	20.000.000	0	0	0	0	0	0	0	0	4.827.002	0	0	0	4.827.002
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	0	0	0	38.892.268
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	0	0	0	1.899.837.225
242	30	1	99	181.236.000	0	0	4.857.867	890.000	0	8.288.895	1.537.149	560.546	59.964.049	0	0	0	76.098.506
243	30	1	99	30.000.000	0	0	0	3.210.000	0	9.140.000	6.170.000	3.020.000	4.280.000	0	0	0	25.820.000
244	10	1	99	125.887.236	0	0	0	0	0	0	0	0	0	0	0	0	0
244	30	1	99	371.112.764	0	0	10.750.000	15.648.560	130.867.800	69.767.200	8.655.000	0	0	0	0	0	235.688.560
245	30	1	99	5.800.000	0	0	1.330.000	0	0	1.015.000	50.000	1.200.000	1.400.000	0	0	0	4.995.000
246	30	1	99	114.500.000	0	0	200.000	0	0	300.000	50.000.000	3.450.000	6.200.000	0	0	0	60.150.000
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	0	0	19.800.000
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	0	0	0	0
251	30	1	10	46.200.000	0	0	0	3.300.000	33.000.000	0	0	0	0	0	0	0	36.300.000
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	0	1.156.875.000
261	30	1	99	3.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
262	30	1	99	117.489.060	0	0	808.400	2.612.850	0	4.170.950	100.624.800	0	1.371.800	0	0	0	109.588.800
264	30	1	99	69.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
265	30	1	99	10.000.000	0	0	2.242.000	2.182.000	0	0	0	1.500.000	1.250.000	0	0	0	7.174.000
266	30	1	99	71.000.000	0	0	0	0	2.159.960	6.116.950	6.340.950	5.040.000	1.065.900	0	0	0	20.723.760
268	30	1	99	51.200.000	0	0	0	0	0	0	0	0	0	0	0	0	0

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271	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	30	1	99	6.665.000.000	0	0	0	1.105.000.000	1.104.000.000	551.000.000	551.000.000	550.000.000	549.000.000	0	0	0	4.410.000.000
284	30	1	99	20.700.000	0	0	2.350.000	1.000.000	0	8.010.000	3.891.000	0	2.843.000	0	0	0	18.094.000
291	30	1	99	28.000.000	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	30	1	99	9.895.000	0	0	140.000	294.000	0	317.950	70.000	4.642.000	228.000	0	0	0	5.691.950
331	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
331	30	1	99	58.100.000	0	0	4.724.210	5.745.960	10.317.075	5.212.050	0	31.007.480	0	0	0	0	57.006.775
333	30	1	99	43.222.236	0	0	1.600.000	0	0	0	0	0	0	0	0	0	1.600.000
334	30	1	99	8.100.000	0	0	1.300.000	0	0	0	420.000	3.055.200	0	0	0	0	4.775.200
335	30	1	99	880.000	0	0	0	0	0	0	0	0	0	0	0	0	0
341	30	1	99	45.881.930	0	0	0	0	0	34.231.800	3.278.000	60.000	0	0	0	0	37.569.800
342	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
342	30	1	99	42.276.000	0	0	500.000	815.000	0	160.000	840.000	5.230.000	0	0	0	0	7.545.000
343	10	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
343	30	1	99	48.850.000	0	0	3.167.000	5.061.000	0	14.273.500	4.844.000	8.681.500	9.979.000	0	0	0	46.006.000
346	30	1	99	9.500.000	0	0	103.000	0	0	160.000	0	0	0	0	0	0	263.000
351	30	1	99	11.620.000	0	0	0	0	0	260.000	0	0	0	0	0	0	260.000
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	0	0	0	22.684.400
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	0	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	0	0	1.048.320.000
362	30	1	99	14.000.000	0	0	0	11.000.000	0	0	0	0	0	0	0	0	11.000.000
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	0	0
393	30	1	99	4.000.000	0	0	0	250.000	0	0	0	2.736.000	0	0	0	0	2.986.000
394	30	1	99	7.050.000	0	0	0	25.000	0	237.500	0	58.000	95.000	0	0	0	415.500
397	30	1	99	6.400.000	0	0	3.431.011	274.000	0	1.581.608	0	65.000	545.000	0	0	0	5.896.619
398	30	1	99	13.550.000	0	0	308.000	2.096.000	0	2.914.000	1.466.000	1.005.000	2.033.000	0	0	0	9.822.000
399	30	1	99	22.750.000	0	0	2.318.085	1.788.300	0	4.395.980	5.255.802	1.129.900	541.650	0	0	0	15.429.717
521	10	3	99	4.782.300.000	0	0	0	0	0	162.951.082	76.566.244	0	0	0	0	0	239.517.326
521	30	1	2	500.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	1	6	800.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	1	13	800.000.000	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	0	0	0
522	10	3	10	217.700.000	0	0	0	0	0	29.715.510	26.804.187	0	0	0	0	0	56.519.697
522	30	1	10	600.000.000	0	0	0	0	0	0	0	0	39.023.317	0	0	0	39.023.317
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
538	30	1	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

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Entidad: 23 - 03 INSTITUTO NACIONAL DE DESARROLLO RURAL Y DE LA TIERRA																	
Clase: 1		PROGRAMA CENTRAL															
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Actividad: 1		GESTION GERENCIAL															
Act./Obra: 1		GESTION GERENCIAL															
543	30	1	99	173.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
579	30	1	99	175.333.553	0	0	0	0	0	0	0	0	0	0	0	0	0
841	30	1	99	37.000.000	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	407.000.000	0	0	390.487.246	5.296.806	1.409.385	1.470.000	522.000	0	3.640.025	0	0	0	402.825.462
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	0	0	0	51.999.234.356
Total Proy./Act.:					83.373.190.091	4.035.762.187	4.296.928.644	6.795.472.537	5.973.382.804	6.019.323.551	7.682.322.505	5.153.530.230	4.954.176.809	0	0	0	51.999.234.356
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	0	0	0	9.703.000.000
450	20	4	99	7.000.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	10.203.000.000
Total Proy./Act.:					19.503.250.000	0	0	2.500.000.000	2.000.000.000	0	4.703.000.000	1.000.000.000	0	0	0	0	10.203.000.000
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	500.000.000	500.000.000	1.000.000.000	0	0	0	0	2.300.000.000
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	0	0	0	7.799.000.000
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	0	0	7.799.000.000
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	73.782.976
266	30	1	99	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	258.144.349
842	30	1	99	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	331.927.325
Total Proy./Act.:					7.073.782.976	0	0	331.927.325	0	0	0	0	0	0	0	0	331.927.325
Total Programa:					118.749.223.067	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	0	0	70.333.161.681
Total Clase Prog.:					118.749.223.067	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	0	0	70.333.161.681
Total Entidad:					118.749.223.067	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	0	0	70.333.161.681
Total General:					118.749.223.067	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	0	0	70.333.161.681