

Informe de Ejecución Presupuestaria - Por Programa

R_CATPRE09C

Al 31 diciembre 2019

Partida/Grupo SubP/SubPartida	Presupuesto			Gast.Acum.	Egresos		Disponible
	Asignado	Modificaciones	Total		Gasto del Trimestre	Total Egresos	
Programa 1	Actividades centrales						
0 Remuneraciones	1,081,783,888.79	194,317,560.80	1,276,101,449.59	789,270,222.24	337,109,656.57	1,126,379,878.81	149,721,570.78
1 Servicios	546,005,546.48	807,478,592.60	1,353,484,139.08	325,277,174.03	154,448,650.62	479,725,824.65	873,758,314.43
2 Materiales y Suministros	71,950,200.00	8,080,861.40	80,031,061.40	30,796,812.01	27,044,631.44	57,841,443.45	22,189,617.95
5 Bienes Duraderos	109,750,000.00	156,642,100.00	266,392,100.00	37,652,362.93	140,732,616.28	178,384,979.21	88,007,120.79
6 Transferencias Corrientes	45,000,000.00	2,344,732,185.10	2,389,732,185.10	145,969,903.64	165,567,447.06	311,537,350.70	2,078,194,834.40
Total del Programa 1	1,854,489,635.27	3,511,251,299.90	5,365,740,935.17	1,328,966,474.85	824,903,001.97	2,153,869,476.82	3,211,871,458.35
Programa 2	en DRAT						
0 Remuneraciones	999,340,862.60	480,000.00	999,820,862.60	680,909,215.11	278,141,240.63	959,050,455.74	40,770,406.86
1 Servicios	314,953,201.70	116,025,207.95	430,978,409.65	205,097,760.67	105,198,637.43	310,296,398.10	120,682,011.55
2 Materiales y Suministros	148,662,999.70	0.00	148,662,999.70	56,849,011.18	45,922,885.52	102,771,896.70	45,891,103.00
5 Bienes Duraderos	1,191,225,821.00	108,430,535.70	1,299,656,356.70	293,058,830.84	614,498,369.87	907,557,200.71	392,099,155.99
6 Transferencias Corrientes	89,500,000.00	55,039,616.53	144,539,616.53	60,922,306.99	10,472,484.83	71,394,791.82	73,144,824.71
Total del Programa 2	2,743,682,885.00	279,975,360.18	3,023,658,245.18	1,296,837,124.79	1,054,233,618.28	2,351,070,743.07	672,587,502.11
Programa 3	y D PARD						
0 Remuneraciones	1,034,228,018.62	0.00	1,034,228,018.62	674,961,139.90	257,666,216.40	932,627,356.30	101,600,662.32
1 Servicios	974,280,012.59	-784,943,297.60	189,336,714.99	55,628,788.59	36,291,824.49	91,920,613.08	97,416,101.91
2 Materiales y Suministros	66,113,161.19	-6,956,502.15	59,156,659.04	9,838,443.53	8,625,176.04	18,463,619.57	40,693,039.47
5 Bienes Duraderos	5,207,510,056.14	-383,980,293.27	4,823,529,762.87	522,187,359.00	751,947,125.66	1,274,134,484.66	3,549,395,278.21
6 Transferencias Corrientes	2,851,129,244.00	-2,219,732,185.10	631,397,058.90	0.00	599,029,282.20	599,029,282.20	32,367,776.70
7 Transferencias de Capital	6,000,000.00	76,822,870.54	82,822,870.54	0.00	77,113,395.67	77,113,395.67	5,709,474.87
9 Cuentas Especiales	506,297,826.66	-310,665,160.80	195,632,665.86	0.00	0.00	0.00	195,632,665.86
Total del Programa 3	10,645,558,319.20	-3,629,454,568.38	7,016,103,750.82	1,262,615,731.02	1,730,673,020.46	2,993,288,751.48	4,022,814,999.34
Programa 4	rec hidr						
0 Remuneraciones	337,633,069.49	20,925,000.00	358,558,069.49	244,842,241.01	97,771,204.68	342,613,445.69	15,944,623.80
1 Servicios	305,150,000.00	-105,532,000.00	199,618,000.00	106,198,698.54	42,142,099.25	148,340,797.79	51,277,202.21
2 Materiales y Suministros	2,850,000.00	0.00	2,850,000.00	535,936.28	1,854,356.27	2,390,292.55	459,707.45
5 Bienes Duraderos	38,600,000.00	-20,167,500.00	18,432,500.00	2,679,308.52	6,902,437.68	9,581,746.20	8,850,753.80
Total del Programa 4	684,233,069.49	-104,774,500.00	579,458,569.49	354,256,184.35	148,670,097.88	502,926,282.23	76,532,287.26
Total General	15,927,963,908.96	56,997,591.70	15,984,961,500.66	4,242,675,515.01	3,758,479,738.59	8,001,155,253.60	7,983,806,247.06