

Informe de Ejecución Presupuestaria - Por Programa

R_CATPRE09C

Al: 31/12/2017

Partida/Grupo SubP/SubPartida	Presupuesto			Gast.Acum.	Egresos		Disponible
	Asignado	Modificaciones	Total		Gasto del Trimestre	Total Egresos	
Programa 1 Actividades centrales							
0 Remuneraciones	1,052,858,685.23	51,390,561.26	1,104,249,246.49	753,325,532.27	292,704,366.43	1,046,029,898.70	58,219,347.79
1 Servicios	579,002,709.96	36,486,000.00	615,488,709.96	273,268,473.73	174,515,188.26	447,783,661.99	167,705,047.97
2 Materiales y Suministros	102,965,000.00	-600,000.00	102,365,000.00	61,082,339.62	24,074,498.82	85,156,838.44	17,208,161.56
5 Bienes Duraderos	93,105,700.00	1,551,000.00	94,656,700.00	38,553,325.56	19,075,702.38	57,629,027.94	37,027,672.06
6 Transferencias Corrientes	31,000,000.00	78,795,867.26	109,795,867.26	91,607,238.41	8,148,412.22	99,755,650.63	10,040,216.63
9 Cuentas Especiales	15,228,399.00	0.00	15,228,399.00	0.00	0.00	0.00	15,228,399.00
Total del Programa 1	1,874,160,494.19	167,623,428.52	2,041,783,922.71	1,217,836,909.59	518,518,168.11	1,736,355,077.70	305,428,845.01
Programa 2 en DRAT							
0 Remuneraciones	928,629,895.64	-2,700,000.00	925,929,895.64	644,631,927.23	252,408,819.61	897,040,746.84	28,889,148.80
1 Servicios	355,562,542.66	-561,952.33	355,000,590.33	174,041,598.47	162,190,498.52	336,232,096.99	18,768,493.34
2 Materiales y Suministros	142,532,674.85	18,267,947.00	160,800,621.85	62,441,021.35	73,713,162.66	136,154,184.01	24,646,437.84
5 Bienes Duraderos	264,696,978.02	464,407,631.96	729,104,609.98	134,737,460.22	463,045,722.26	597,783,182.48	131,321,427.50
6 Transferencias Corrientes	3,800,000.00	77,923,067.35	81,723,067.35	38,515,314.59	42,847,311.80	81,362,626.39	360,440.96
Total del Programa 2	1,695,222,091.16	557,336,693.98	2,252,558,785.14	1,054,367,321.86	994,205,514.85	2,048,572,836.71	203,985,948.43
Programa 3 R y D PARD							
0 Remuneraciones	1,228,096,448.72	-3,000,000.00	1,225,096,448.72	845,525,311.53	308,322,007.94	1,153,847,319.47	71,249,129.25
1 Servicios	573,693,062.51	2,341,241,647.15	2,914,934,709.66	889,852,026.31	907,913,360.66	1,797,765,386.97	1,117,169,322.69
2 Materiales y Suministros	78,925,450.00	20,096,230.43	99,021,680.43	13,614,933.06	18,463,687.65	32,078,620.71	66,943,059.72
5 Bienes Duraderos	5,688,901,771.21	6,628,027,487.81	12,316,929,259.02	1,568,408,720.87	1,367,232,151.64	2,935,640,872.51	9,381,288,386.51
6 Transferencias Corrientes	241,000,000.00	1,243,012.00	242,243,012.00	27,326.67	0.00	27,326.67	242,215,685.33
7 Transferencias de Capital	0.00	118,832.90	118,832.90	0.00	112,712.74	112,712.74	6,120.16
Total del Programa 3	7,810,616,732.44	8,987,727,210.29	16,798,343,942.73	3,317,428,318.44	2,602,043,920.63	5,919,472,239.07	10,878,871,703.66
Programa 4 rec hidr							
0 Remuneraciones	311,109,406.21	2,587,176.80	313,696,583.01	199,037,272.52	79,734,615.76	278,771,888.28	34,924,694.73
1 Servicios	166,661,276.00	-9,205,310.00	157,455,966.00	77,024,142.00	39,921,006.28	116,945,148.28	40,510,817.72
2 Materiales y Suministros	1,300,000.00	2,500,000.00	3,800,000.00	75,000.00	1,413,675.00	1,488,675.00	2,311,325.00
5 Bienes Duraderos	3,000,000.00	-1,650,000.00	1,350,000.00	0.00	1,042,900.00	1,042,900.00	307,100.00
Total del Programa 4	482,070,682.21	-5,768,133.20	476,302,549.01	276,136,414.52	122,112,197.04	398,248,611.56	78,053,937.45
Total General	11,862,070,000.00	9,706,919,199.59	21,568,989,199.59	5,865,768,964.41	4,236,879,800.63	10,102,648,765.04	11,466,340,434.55