

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO DICIEMBRE - 2019

SECTOR : 28 CONGRESO DE LA REPUBLICA
PLIEGO : 028 CONGRESO DE LA REPUBLICA
EJECUTORA : 001 CONGRESO DE LA REPUBLICA [000477]
RUBRO : 1-00 RECURSOS ORDINARIOS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISO	SALDO
Programa		9001 ACCIONES CENTRALES													
52.1	252,462,121	19,950,444.21	19,633,419.58	11,821,345.69	11,345,241.80	17,844,000.01	11,878,195.85	18,717,834.55	12,199,201.24	12,150,761.77	11,488,733.64	15,376,917.14	54,146,055.73	216,552,151.21	35,909,969.79
52.2	28,403,159	43,087.00	2,134,477.04	2,352,054.76	2,330,527.93	2,359,515.36	2,641,382.32	4,359,926.40	41,032.00	2,226,937.15	87,935.00	21,457.16	7,854,237.11	26,452,569.23	1,950,589.77
52.3	72,212,909	3,152,190.68	3,682,701.76	2,682,347.54	2,222,088.30	1,933,640.09	2,819,775.47	2,346,118.84	2,452,189.71	2,363,094.35	1,623,402.72	1,763,547.89	4,879,496.26	31,920,593.61	40,292,315.39
52.4	607,090	0.00	0.00	0.00	0.00	402,462.91	0.00	0.00	0.00	0.00	0.00	54,048.50	0.00	456,511.41	150,578.59
52.5	5,030,146	630,518.68	11,306.25	162,260.10	244,146.24	106,496.33	136,214.04	64,044.80	0.00	0.00	0.00	54,224.81	483,340.96	1,892,552.21	3,137,593.79
62.6	46,913,405	239,993.48	100,007.04	88,456.27	39,663.00	28,804.10	77,067.14	856,582.29	63,211.99	59,632.67	4,905.98	492,865.16	-416,820.60	1,634,368.52	45,279,036.48
Prog	405,628,830	24,016,234.05	25,561,911.67	17,106,464.36	16,181,667.27	22,674,918.80	17,552,634.82	26,344,506.88	14,755,634.94	16,800,425.94	13,204,977.34	17,763,060.66	66,946,309.46	278,908,746.19	126,720,083.81
Programa		9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS													
52.1	206,202,495	26,496,659.20	11,637,225.40	16,199,935.37	11,521,406.82	14,749,943.60	11,314,812.37	29,565,203.46	14,526,109.86	12,311,482.63	16,029,112.76	3,267,968.34	4,274,168.09	171,894,027.90	34,308,467.10
52.2	42,882,799	2,444,994.94	2,480,346.60	2,566,657.77	4,850,552.78	2,848,662.29	3,081,825.57	5,927,321.53	3,171,038.43	3,177,806.70	2,474,530.63	2,416,624.75	5,302,949.53	40,743,311.52	2,139,487.48
52.3	43,249,047	2,963,639.32	3,074,604.17	3,435,923.26	3,181,756.45	2,918,406.50	3,795,587.87	3,032,785.34	2,561,493.81	3,226,153.66	1,361,357.35	644,568.34	613,945.12	30,810,221.19	12,438,825.81
52.4	540,916	26,768.00	26,448.00	26,440.00	169,896.00	22,640.00	96,643.00	25,281.00	27,016.00	26,912.00	26,808.00	27,080.00	26,704.00	528,636.00	12,280.00
52.5	593,654	0.00	24,824.21	0.00	0.00	95,028.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,852.37	473,801.63
62.6	8,753,601	0.00	0.00	0.00	4,854.22	36,600.00	0.00	0.00	1,656.00	0.00	0.00	0.00	0.00	43,110.22	8,710,490.78
Prog	302,222,512	31,932,061.46	17,243,448.38	22,228,956.40	19,728,466.27	20,671,280.55	18,288,868.81	38,550,591.33	20,287,314.10	18,742,354.99	19,891,808.74	6,356,241.43	10,217,766.74	244,139,159.20	58,083,352.80
TOTAL RB:	707,851,342	55,948,295.51	42,805,360.05	39,335,420.76	35,910,133.54	43,346,199.35	35,841,503.63	64,895,098.21	35,042,949.04	35,542,780.93	33,096,786.08	24,119,302.09	77,164,076.20	523,047,905.39	184,803,436.61



EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO DICIEMBRE - 2019

SECTOR : 28 CONGRESO DE LA REPUBLICA
 PLIEGO : 028 CONGRESO DE LA REPUBLICA
 EJECUTORA : 001 CONGRESO DE LA REPUBLICA [000477]
 RUBRO : 1-09 RECURSOS DIRECTAMENTE RECAUDADOS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISO	SALDO
Programa		9001	ACCIONES CENTRALES												
52.3	443,903	592.10	0.00	27,400.00	32,109.32	8,534.27	27,695.42	32,314.40	23,393.80	65,679.55	23,944.99	11,706.35	-48,552.61	204,817.59	239,085.41
Prog	443,903	592.10	0.00	27,400.00	32,109.32	8,534.27	27,695.42	32,314.40	23,393.80	65,679.55	23,944.99	11,706.35	-48,552.61	204,817.59	239,085.41
Programa		9002	ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS												
52.3	80,000	0.00	75,000.00	2,631.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,631.18	2,368.82
52.5	120,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
Prog	200,000	0.00	75,000.00	2,631.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,631.18	122,368.82
TOTAL RB:	643,903	592.10	75,000.00	30,031.18	32,109.32	8,534.27	27,695.42	32,314.40	23,393.80	65,679.55	23,944.99	11,706.35	-48,552.61	282,448.77	361,454.23



EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO DICIEMBRE - 2019

SECTOR :28 CONGRESO DE LA REPUBLICA
 PLIEGO :028 CONGRESO DE LA REPUBLICA
 EJECUTORA :001 CONGRESO DE LA REPUBLICA [000477]
 RUBRO : 1-13 DONACIONES Y TRANSFERENCIAS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISO	SALDO
Programa		9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS													
52.3	1,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,539.00
Prog	1,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,539.00
TOTAL RB:	1,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,539.00

