

EJECUCION COMPROMISOS VS MARCO PRESUPUE \L  
MES DE EJECUCION AGOSTO - 2017

Fecha : 01/09/2017  
Hora : 11:25:06  
Pag. : 1 de 2

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.<br>FUNC. | PIM         | ENERO                                                          | FEBRERO       | MARZO         | ABRIL          | MAYO          | JUNIO         | JULIO         | AGOSTO        | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL<br>COMPROMISO | SALDO          |
|---------------|-------------|----------------------------------------------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|-----------|---------|-----------|-----------|---------------------|----------------|
| Programa      |             | 9001 ACCIONES CENTRALES                                        |               |               |                |               |               |               |               |           |         |           |           |                     |                |
| 52.1          | 85,197,281  | 7,078,020.12                                                   | 4,330,833.30  | 4,595,830.91  | 4,476,130.11   | 9,791,244.21  | 4,494,726.85  | 7,150,962.14  | 5,903,483.72  | 0.00      | 0.00    | 0.00      | 0.00      | 47,821,231.36       | 37,376,049.64  |
| 52.2          | 11,605,806  | 961,894.70                                                     | 46,742.35     | 2,751,476.97  | 61,005.09      | 1,034,361.61  | 19,788.00     | 1,023,188.07  | 20,631.50     | 0.00      | 0.00    | 0.00      | 0.00      | 5,919,088.29        | 5,686,717.71   |
| 52.3          | 39,747,521  | 1,700,680.54                                                   | 2,376,065.32  | 2,226,708.53  | 3,585,595.50   | 2,033,042.65  | 2,159,009.04  | 2,479,019.96  | 2,911,592.64  | 0.00      | 0.00    | 0.00      | 0.00      | 19,471,714.18       | 20,275,806.82  |
| 52.5          | 7,559,783   | 0.00                                                           | 2,533,926.46  | 208,304.86    | 0.00           | 50,532.71     | 952,981.37    | 227,350.52    | 17,732.55     | 0.00      | 0.00    | 0.00      | 0.00      | 3,990,828.47        | 3,568,954.53   |
| 62.6          | 24,910,298  | 431,751.60                                                     | 334,770.72    | 205,649.67    | 88,967.49      | 43,237.75     | 59,996.62     | 309,283.29    | 208,344.28    | 0.00      | 0.00    | 0.00      | 0.00      | 1,682,001.42        | 23,228,296.58  |
| Prog          | 169,020,689 | 10,172,346.96                                                  | 9,622,338.15  | 9,987,970.94  | 8,211,698.19   | 12,952,418.93 | 7,686,501.88  | 11,189,803.98 | 9,061,784.69  | 0.00      | 0.00    | 0.00      | 0.00      | 78,884,863.72       | 90,135,825.28  |
| Programa      |             | 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |               |               |                |               |               |               |               |           |         |           |           |                     |                |
| 52.1          | 304,526,519 | 26,058,204.23                                                  | 16,491,735.15 | 17,007,503.90 | 16,436,428.24  | 22,313,829.92 | 16,514,419.57 | 30,570,773.82 | 24,737,628.04 | 0.00      | 0.00    | 0.00      | 0.00      | 170,130,522.87      | 134,395,996.13 |
| 52.2          | 55,096,362  | 3,937,934.72                                                   | 5,428,036.81  | 5,270,967.67  | 2,438,889.62   | 3,359,012.69  | 2,429,540.62  | 5,680,027.08  | 2,403,058.25  | 0.00      | 0.00    | 0.00      | 0.00      | 30,947,467.46       | 24,148,894.54  |
| 52.3          | 59,011,114  | 2,719,205.70                                                   | 3,832,733.74  | 5,486,483.27  | 3,911,637.36   | 3,887,961.89  | 3,360,967.53  | 2,846,795.54  | 4,467,544.64  | 0.00      | 0.00    | 0.00      | 0.00      | 30,513,329.67       | 28,497,784.33  |
| 52.4          | 84,381,759  | 26,320.00                                                      | 53,640.00     | -1,584.00     | 83,627,356.00  | 391,852.00    | -6,697.03     | 25,928.00     | 25,904.00     | 0.00      | 0.00    | 0.00      | 0.00      | 84,142,718.97       | 239,040.03     |
| 52.5          | 374,826     | 0.00                                                           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 12,000.00     | 0.00      | 0.00    | 0.00      | 0.00      | 12,000.00           | 362,826.00     |
| 62.6          | 34,969,039  | 13,560.20                                                      | 4,125.00      | 104,781.38    | 66,728.31      | 22,683.24     | 257,024.32    | 22,914.98     | 10,059.50     | 0.00      | 0.00    | 0.00      | 0.00      | 501,876.93          | 34,467,162.07  |
| Prog          | 538,359,619 | 32,755,224.85                                                  | 25,810,270.70 | 27,868,152.22 | 106,481,039.53 | 29,975,339.74 | 22,555,255.01 | 39,146,439.42 | 31,656,194.43 | 0.00      | 0.00    | 0.00      | 0.00      | 316,247,915.90      | 222,111,703.10 |
| TOTAL RB:     | 707,380,308 | 42,927,571.81                                                  | 35,432,608.85 | 37,856,123.16 | 114,692,737.72 | 42,927,758.67 | 30,241,756.89 | 50,336,243.40 | 40,717,979.12 | 0.00      | 0.00    | 0.00      | 0.00      | 395,132,779.62      | 312,247,528.38 |



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

| SEC.<br>FUNC. | PIM     | ENERO | FEBRERO                                                   | MARZO | ABRIL     | MAYO     | JUNIO     | JULIO     | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL<br>COMPROMISO | SALDO      |
|---------------|---------|-------|-----------------------------------------------------------|-------|-----------|----------|-----------|-----------|--------|-----------|---------|-----------|-----------|---------------------|------------|
| Programa      |         | 9001  | ACCIONES CENTRALES                                        |       |           |          |           |           |        |           |         |           |           |                     |            |
| 52.3          | 86      | 0.00  | 85.63                                                     | 0.00  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00   | 0.00      | 0.00    | 0.00      | 0.00      | 85.63               | 0.37       |
| Prog          | 86      | 0.00  | 85.63                                                     | 0.00  | 0.00      | 0.00     | 0.00      | 0.00      | 0.00   | 0.00      | 0.00    | 0.00      | 0.00      | 85.63               | 0.37       |
| Programa      |         | 9002  | ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS |       |           |          |           |           |        |           |         |           |           |                     |            |
| 52.3          | 451,914 | 0.00  | 4,640.00                                                  | 0.00  | 14,244.80 | 5,040.00 | 21,239.00 | 32,935.00 | 0.00   | 0.00      | 0.00    | 0.00      | 0.00      | 78,098.80           | 373,815.20 |
| 52.5          | 200,000 | 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                | 200,000.00 |
| Prog          | 651,914 | 0.00  | 4,640.00                                                  | 0.00  | 14,244.80 | 5,040.00 | 21,239.00 | 32,935.00 | 0.00   | 0.00      | 0.00    | 0.00      | 0.00      | 78,098.80           | 573,815.20 |
| TOTAL RB:     | 652,000 | 0.00  | 4,725.63                                                  | 0.00  | 14,244.80 | 5,040.00 | 21,239.00 | 32,935.00 | 0.00   | 0.00      | 0.00    | 0.00      | 0.00      | 78,184.43           | 573,815.57 |

