

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE EJECUCION OCTUBRE - 2017

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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	85,205,281	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	4,890,950.80	4,794,062.01	0.00	0.00	57,506,244.17	27,699,036.83
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	2,776,338.38	1,939,826.89	0.00	0.00	10,635,253.56	970,552.44
52.3	38,932,308	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	2,112,982.26	2,322,048.44	0.00	0.00	23,906,744.88	15,025,563.12
52.5	7,522,257	0.00	2,533,926.46	208,304.86	0.00	50,532.71	952,981.37	227,350.52	17,732.55	158,474.25	8,041.15	0.00	0.00	4,157,343.87	3,364,913.13
62.6	24,914,168	431,751.60	334,770.72	205,649.67	88,967.49	43,237.75	59,996.62	309,283.29	208,344.28	351,759.00	246,565.46	0.00	0.00	2,280,325.88	22,633,842.12
Prog	168,179,820	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	10,290,504.69	9,310,543.95	0.00	0.00	98,485,912.36	69,693,907.64
Programa		9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS													
52.1	304,518,519	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	17,394,537.22	17,390,937.82	0.00	0.00	204,915,997.91	99,602,521.09
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	6,646,662.51	5,583,216.97	0.00	0.00	43,177,346.94	11,919,015.06
52.3	59,826,327	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	4,207,714.47	4,757,561.98	0.00	0.00	39,478,606.12	20,347,720.88
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	25,984.00	25,880.00	0.00	0.00	84,194,582.97	187,176.03
52.5	412,352	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	178,345.02	7,926.45	0.00	0.00	198,271.47	214,080.53
62.6	34,965,169	13,560.20	4,125.00	104,781.38	66,728.31	22,683.24	257,024.32	22,914.98	10,059.50	29,553.32	14,423.00	0.00	0.00	545,853.25	34,419,315.75
Prog	539,200,488	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	28,482,796.54	27,779,946.22	0.00	0.00	372,510,658.66	166,689,829.34
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	38,773,301.23	37,090,490.17	0.00	0.00	470,996,571.02	236,383,736.98



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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	3,264	0.00	85.63	0.00	0.00	0.00	0.00	0.00	0.00	1,280.72	0.00	0.00	0.00	1,366.35	1,897.65
Prog	3,264	0.00	85.63	0.00	0.00	0.00	0.00	0.00	0.00	1,280.72	0.00	0.00	0.00	1,366.35	1,897.65
Programa		9002	ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS												
52.3	448,736	0.00	4,640.00	0.00	14,244.80	5,040.00	21,239.00	32,935.00	0.00	0.00	9,720.00	0.00	0.00	87,818.80	360,917.20
52.5	200,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	120,000.00
Prog	648,736	0.00	4,640.00	0.00	14,244.80	5,040.00	21,239.00	32,935.00	0.00	0.00	89,720.00	0.00	0.00	167,818.80	480,917.20
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	1,280.72	89,720.00	0.00	0.00	169,185.15	482,814.85

