

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE EJECUCION JULIO - 2018

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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	115,540,524	7,453,334.65	8,343,428.58	4,814,241.43	4,967,096.22	10,308,231.76	7,678,671.06	8,269,541.73	0.00	0.00	0.00	0.00	0.00	51,834,545.43	63,705,978.57
52.2	20,917,672	2,101,819.36	954,659.25	891,580.86	138,942.00	2,084,093.72	123,405.00	2,142,782.52	0.00	0.00	0.00	0.00	0.00	8,437,282.71	12,480,389.29
52.3	51,741,450	2,095,436.95	3,294,117.50	2,892,238.42	3,000,339.59	2,830,681.60	2,576,675.66	2,465,130.97	0.00	0.00	0.00	0.00	0.00	19,154,620.69	32,586,829.31
52.5	2,907,120	701,817.42	45,178.39	150,748.89	42,567.89	31,931.04	164,114.49	336,697.00	0.00	0.00	0.00	0.00	0.00	1,473,055.12	1,434,064.88
62.6	27,504,798	1,793,998.58	754,250.47	1,050,828.80	1,128,303.26	1,078,158.93	1,198,865.36	469,567.40	0.00	0.00	0.00	0.00	0.00	7,473,972.80	20,030,825.20
Prog	218,611,564	14,146,406.96	13,391,634.19	9,799,638.40	9,277,248.96	16,333,097.05	11,741,731.57	13,683,719.62	0.00	0.00	0.00	0.00	0.00	88,373,476.75	130,238,087.25
Programa		9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS													
52.1	324,949,992	28,653,841.32	29,945,644.81	18,100,406.83	18,313,792.89	24,056,868.01	27,905,656.52	34,341,355.93	0.00	0.00	0.00	0.00	0.00	181,317,566.31	143,632,425.69
52.2	50,359,874	4,504,585.78	3,485,196.58	5,619,215.56	2,579,919.35	5,618,374.37	2,465,233.87	5,417,982.27	0.00	0.00	0.00	0.00	0.00	29,690,507.78	20,669,366.22
52.3	61,427,074	3,851,669.62	4,430,014.46	4,024,601.84	4,669,329.43	4,422,736.49	3,943,657.39	4,986,690.08	0.00	0.00	0.00	0.00	0.00	30,328,699.31	31,098,374.69
52.4	772,885	25,752.00	26,008.00	25,752.00	142,656.00	223,940.00	52,368.00	25,908.00	0.00	0.00	0.00	0.00	0.00	522,384.00	250,501.00
52.5	2,742,880	4,228.00	0.00	130,226.41	1,078,912.14	132,945.05	0.00	627,910.31	0.00	0.00	0.00	0.00	0.00	1,974,221.91	768,658.09
62.6	48,749,616	1,968,686.30	140,814.93	1,738,413.89	223,044.72	307,486.63	12,594.22	122,297.00	0.00	0.00	0.00	0.00	0.00	4,513,337.69	44,236,278.31
Prog	489,002,321	39,008,763.02	38,027,678.78	29,638,616.53	27,007,654.53	34,762,350.55	34,379,510.00	45,522,143.59	0.00	0.00	0.00	0.00	0.00	248,346,717.00	240,655,604.00
TOTAL RB:	707,613,885	53,155,169.98	51,419,312.97	39,438,254.93	36,284,903.49	51,095,447.60	46,121,241.57	59,205,863.21	0.00	0.00	0.00	0.00	0.00	336,720,193.75	370,893,691.25



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

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	451,914	2,932.49	2,873.34	18,907.28	51,145.86	51,053.18	11,797.97	50,740.36	0.00	0.00	0.00	0.00	0.00	189,450.48	262,463.52
52.5	1,700,000	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	200,000.00
Prog	2,151,914	1,502,932.49	2,873.34	18,907.28	51,145.86	51,053.18	11,797.97	50,740.36	0.00	0.00	0.00	0.00	0.00	1,689,450.48	462,463.52
TOTAL RB:	2,151,914	1,502,932.49	2,873.34	18,907.28	51,145.86	51,053.18	11,797.97	50,740.36	0.00	0.00	0.00	0.00	0.00	1,689,450.48	462,463.52



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SECTOR :28 CONGRESO DE LA REPUBLICA
PLIEGO :028 CONGRESO DE LA REPUBLICA
EJECUTORA :001 CONGRESO DE LA REPUBLICA [000477]
RUBRO : 1-13 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	12,038	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,038.00
Prog	12,038	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,038.00
TOTAL RB:	12,038	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,038.00

