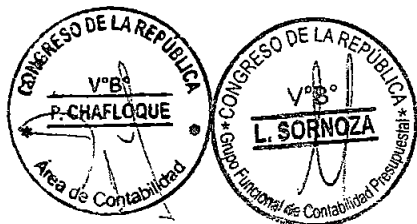


EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE EJECUCION JULIO - 2019

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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	252,282,466	19,950,444.21	19,571,419.58	11,883,345.69	11,345,241.80	17,844,000.01	11,878,195.85	18,717,834.55		0.00	0.00	0.00	0.00	111,190,481.69	141,091,984.31
52.2	27,937,049	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		0.00	0.00	0.00	0.00	16,220,970.81	11,716,078.19
52.3	73,614,255	3,152,464.68	3,736,010.76	2,682,347.54	2,220,593.98	1,934,580.91	2,817,328.97	2,328,968.84		0.00	0.00	0.00	0.00	18,872,295.68	54,741,959.32
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	0.00	402,462.91	204,627.09
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	0.00	1,354,986.44	3,675,159.56
62.6	46,913,405	239,993.48	100,007.04	88,456.27	39,663.00	28,804.10	76,418.24	857,231.19		0.00	0.00	0.00	0.00	1,430,573.32	45,482,831.68
Prog	406,384,411	24,016,508.05	25,553,220.67	17,168,464.36	16,180,172.95	22,675,859.62	17,549,539.42	26,328,005.78		0.00	0.00	0.00	0.00	149,471,770.85	256,912,640.15
Programa		9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS													
52.1	206,306,874	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		0.00	0.00	0.00	0.00	121,485,186.22	84,821,687.78
52.2	43,348,909	2,444,994.94	2,480,346.60	2,566,657.77	4,850,552.78	2,848,662.29	3,081,840.29	5,927,306.81		0.00	0.00	0.00	0.00	24,200,361.48	19,148,547.52
52.3	41,847,701	2,965,110.82	3,094,174.67	3,435,923.26	3,182,396.25	2,923,236.70	3,790,117.87	3,032,785.34		0.00	0.00	0.00	0.00	22,423,744.91	19,423,956.09
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		0.00	0.00	0.00	0.00	394,116.00	146,800.00
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	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		0.00	0.00	0.00	0.00	41,454.22	8,712,146.78
Prog	301,391,655	31,933,532.96	17,263,018.88	22,228,956.40	19,729,106.07	20,676,110.75	18,283,413.53	38,550,576.61		0.00	0.00	0.00	0.00	168,664,715.20	132,726,939.80
TOTAL RB:	707,776,066	55,950,041.01	42,816,239.55	39,397,420.76	35,909,279.02	43,351,970.37	35,832,952.95	64,878,582.39		0.00	0.00	0.00	0.00	318,136,486.05	389,639,579.95



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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 9001 ACCIONES CENTRALES															
52.3	443,903	592.10	0.00	27,400.00	32,109.32	6,746.27	29,483.42	32,314.40	0.00	0.00	0.00	0.00	0.00	128,645.51	315,257.49
Prog	443,903	592.10	0.00	27,400.00	32,109.32	6,746.27	29,483.42	32,314.40	0.00	0.00	0.00	0.00	0.00	128,645.51	315,257.49
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	6,746.27	29,483.42	32,314.40	0.00	0.00	0.00	0.00	0.00	206,276.69	437,626.31

