

EJECUCION COMPROMISOS Vs MARCO - 2008
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

PLIEGO : 450 GOBIERNO REGIONAL JUNIN

FUENTE : AGRUPADO POR FUENTE

RUBRO: AGRUPADO POR RUBRO

M E N S U A L I Z A D O																	
RB	GENERICA.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
00 RECURSOS ORDINARIOS																	
5.1		392,974,178	35,779,580.16	36,128,772.98	29,444,450.04	30,588,607.47	30,910,357.40	31,891,345.56	35,966,494.00	31,805,207.43	31,224,768.52	31,419,973.89	31,483,206.34	36,218,016.24	392,860,780.03	113,397.97	99.97
5.2		104,088,258	7,941,756.43	10,715,377.78	7,907,640.70	7,951,296.07	7,940,372.45	7,948,399.42	9,912,722.73	7,960,575.41	7,961,357.50	7,945,870.83	7,997,862.20	11,847,230.22	104,030,461.74	57,796.26	99.94
5.3		25,799,254	1,491,017.19	1,492,863.87	1,551,908.59	1,649,193.13	1,935,297.27	3,025,988.56	1,782,743.04	1,971,928.85	2,108,546.77	1,968,544.70	2,658,468.57	3,777,121.56	25,413,622.10	385,631.90	98.51
5.4		1,900,039	142,744.85	128,684.99	131,136.52	138,154.25	134,762.25	136,346.97	221,792.14	135,540.46	144,779.29	141,691.28	141,691.73	249,504.00	1,846,828.73	53,210.27	97.20
6.5		102,459,897	146,920.33	603,840.43	440,383.73	1,737,165.09	1,976,756.80	4,642,483.19	4,324,672.90	3,606,170.95	3,004,601.33	2,932,097.72	12,681,581.88	36,571,219.36	72,667,893.71	29,792,003.29	70.92
6.7		15,789,138	0.00	9,988.48	13,361,045.52	21,461.61	22,590.58	32,249.86	1,364,330.91	290,957.69	26,402.80	0.00	485,299.03	139,793.12	15,754,119.60	35,018.40	99.78
PARCIAL RUBRO 00		643,010,764	45,502,018.96	49,079,528.53	52,836,565.10	42,085,877.62	42,920,136.75	47,676,813.56	53,572,755.72	45,770,380.79	44,470,456.21	44,408,178.42	55,448,109.75	88,802,884.50	612,573,705.91	30,437,058.09	95.27
09 RECURSOS DIRECTAMENTE RECAUDADOS																	
5.1		1,352,706	117,096.89	116,510.66	110,215.89	110,869.53	110,967.53	110,918.53	115,101.53	110,622.13	110,664.42	110,714.26	110,915.53	115,238.01	1,349,834.91	2,871.09	99.79
5.3		24,306,841	1,262,352.54	1,285,097.86	1,377,617.95	1,823,004.72	1,519,372.25	1,632,075.94	1,899,365.03	1,459,767.83	1,491,154.47	1,687,118.39	2,605,006.73	1,790,149.43	19,832,083.14	4,474,757.86	81.59
5.4		37,872	0.00	4,012.00	2,006.00	2,006.00	6,261.00	2,821.00	4,249.00	2,006.00	2,006.00	2,006.00	2,006.00	2,006.00	31,385.00	6,487.00	82.87
6.7		2,621,042	7,669.00	44,710.40	57,486.60	110,762.82	279,817.85	112,366.01	194,284.30	135,928.20	53,041.50	0.00	342,485.19	39,208.58	1,377,760.45	1,243,281.55	52.57
PARCIAL RUBRO 09		28,318,461	1,387,118.43	1,450,330.92	1,547,326.44	2,046,643.07	1,916,418.63	1,858,181.48	2,212,999.86	1,708,324.16	1,656,866.39	1,799,838.65	3,060,413.45	1,946,602.02	22,591,063.50	5,727,397.50	79.78
13 DONACIONES Y TRANSFERENCIAS																	
5.1		1,584,614	0.00	0.00	0.00	83,940.23	73,200.00	0.00	24,350.00	74,772.69	54,931.37	301,612.39	89,864.56	97,492.75	800,163.99	784,450.01	50.50
5.3		14,289,029	0.00	813,508.89	575,190.37	1,845,093.42	773,746.62	828,662.80	1,278,143.73	906,328.18	501,589.20	736,936.94	1,194,004.07	586,980.62	10,040,184.84	4,248,844.16	70.26
6.5		62,369,718	0.00	0.00	0.00	4,120,427.38	1,397,506.27	1,947,525.00	14,389,075.55	5,961,393.61	120,359.65	2,659,550.38	1,320,590.83	1,064,031.71	32,980,460.38	29,389,257.62	52.88
6.7		2,805,844	0.00	21,684.87	91,427.75	18,773.09	77,931.70	30,749.42	55,030.10	253,256.37	33,618.67	356,237.20	584,129.94	396,243.08	1,919,082.19	886,761.81	68.40
PARCIAL RUBRO 13		81,049,205	0.00	835,193.76	666,618.12	6,068,234.12	2,322,384.59	2,806,937.22	15,746,599.38	7,195,750.85	710,498.89	4,054,336.91	3,188,589.40	2,144,748.16	45,739,891.40	35,309,313.60	56.43
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																	
5.1		286,088	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	286,088.00	0.00
5.3		14,264,172	50,496.10	72,873.65	82,767.89	86,222.75	265,573.46	746,970.19	405,041.58	298,541.48	74,615.64	238,729.70	233,091.30	385,184.29	2,940,108.03	11,324,063.97	20.61
6.5		46,378,835	0.00	494,589.60	497,800.91	1,178,386.78	668,389.71	702,410.27	797,583.77	4,542,266.83	427,790.16	502,292.73	123,130.44	946,506.38	10,881,147.58	35,497,687.42	23.46
6.7		8,978,465	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,974,272.06	8,974,272.06	4,192.94	99.95
PARCIAL RUBRO 18		69,907,560	50,496.10	567,463.25	580,568.80	1,264,609.53	933,963.17	1,449,380.46	1,202,625.35	4,840,808.31	502,405.80	741,022.43	356,221.74	10,305,962.73	22,795,527.67	47,112,032.33	32.61
TOTAL EJECUTORA		822,285,990	46,939,633.49	51,932,516.46	55,631,078.46	51,465,364.34	48,092,903.14	53,791,312.72	72,734,980.31	59,515,264.11	47,340,227.29	51,003,376.41	62,053,334.34	103,200,197.41	703,700,188.48	118,585,801.52	85.58

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RB	GENERICA.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
TOTAL RUBRO 00		643,010,764	45,502,018.96	49,079,528.53	52,836,565.10	42,085,877.62	42,920,136.75	47,676,813.56	53,572,755.72	45,770,380.79	44,470,456.21	44,408,178.42	55,448,109.75	88,802,884.50	612,573,705.91	30,437,058.09	95.27
TOTAL RUBRO 09		28,318,461	1,387,118.43	1,450,330.92	1,547,326.44	2,046,643.07	1,916,418.63	1,858,181.48	2,212,999.86	1,708,324.16	1,656,866.39	1,799,838.65	3,060,413.45	1,946,602.02	22,591,063.50	5,727,397.50	79.78
TOTAL RUBRO 13		81,049,205	0.00	835,193.76	666,618.12	6,068,234.12	2,322,384.59	2,806,937.22	15,746,599.38	7,195,750.85	710,498.89	4,054,336.91	3,188,589.40	2,144,748.16	45,739,891.40	35,309,313.60	56.43
TOTAL RUBRO 18		69,907,560	50,496.10	567,463.25	580,568.80	1,264,609.53	933,963.17	1,449,380.46	1,202,625.35	4,840,808.31	502,405.80	741,022.43	356,221.74	10,305,962.73	22,795,527.67	47,112,032.33	32.61
TOTAL		822,285,990	46,939,633.49	51,932,516.46	55,631,078.46	51,465,364.34	48,092,903.14	53,791,312.72	72,734,980.31	59,515,264.11	47,340,227.29	51,003,376.41	62,053,334.34	103,200,197.41	703,700,188.48	118,585,801.52	85.58