

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO AGOSTO - 2010
(En Miles Soles)

Fecha 07/09/2010
Hora 16:15:10
1 de 3

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. =UNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISOS	SALDO
	Función 01 LEGISLATIVA														
	Programa Funcional 001 ACCION LEGISLATIVA														
1	143,865,097	14,570,026.83	9,362,520.95	10,068,024.18	9,909,914.51	10,782,831.30	9,968,776.90	20,518,037.10	10,870,471.85						
2	6,839,517	352,888.67	846,263.55	279,416.16	550,728.46	777,867.19	383,089.24	1,093,897.04	521,159.40	0.00	0.00	0.00	0.00	96,050,603.42	47,814,483.58
3	47,030,082	2,842,736.98	3,182,642.94	3,485,570.93	3,360,827.55	9,637,895.96	3,578,310.48	3,393,404.23	3,278,659.10	0.00	0.00	0.00	0.00	4,805,309.71	2,034,207.29
4	1,714,354	0.00	99,300.00	82,535.05	28,200.00	0.00	531,478.00	113,040.00	0.00	0.00	0.00	0.00	0.00	32,780,048.15	14,270,033.85
5	1,117,853	0.00	500,000.00	3,500.00	11,028.55	500,000.00	20,239.00	72,934.98	0.00	0.00	0.00	0.00	0.00	854,551.05	859,802.95
6	932,343	10,484.00	2,380.00	88,946.06	51,151.97	107,524.99	53,475.26	50,202.87	74,028.84	0.00	0.00	0.00	0.00	1,107,702.53	10,150.47
rogFun	201,499,246	17,776,136.48	13,993,107.44	14,007,982.38	13,911,851.04	21,806,119.44	14,535,366.88	25,241,516.22	14,744,318.79	0.00	0.00	0.00	0.00	438,193.79	494,149.21
	Función 01 LEGISLATIVA													136,018,408.65	65,482,837.35
	Programa Funcional 006 GESTION														
1	43,503,890	4,501,142.51	2,068,412.43	2,077,972.85	1,984,547.88	2,730,349.01	2,016,228.25	3,484,325.73	2,948,003.09	0.00	0.00	0.00	0.00	21,788,961.85	21,704,908.15
2	4,286,179	113,786.55	657,273.87	31,249.50	345,578.04	408,813.78	490,316.56	681,175.08	270,543.37	0.00	0.00	0.00	0.00	2,996,738.73	1,289,440.27
3	22,881,849	430,886.75	820,312.48	1,505,183.44	1,240,872.54	7,148,450.28	822,034.77	1,041,029.12	1,284,053.37	0.00	0.00	0.00	0.00	2,996,738.73	1,289,440.27
5	791,247	8,445.00	308,138.16	0.00	0.00	135,573.71	15,320.00	1,200.00	2,180.00	0.00	0.00	0.00	0.00	14,392,622.73	8,489,226.27
6	6,973,591	34,368.20	79,607.54	850,382.52	307,489.95	218,573.68	58,210.99	146,618.49	158,489.87	0.00	0.00	0.00	0.00	470,636.87	320,410.13
rogFun	78,436,756	5,088,429.01	3,833,744.48	4,484,788.31	3,858,488.51	10,639,780.42	3,502,112.57	5,384,348.42	4,859,259.70	0.00	0.00	0.00	0.00	1,851,731.24	5,121,859.76
	Función 24 PREVISION SOCIAL													41,510,911.42	36,925,844.58
	Programa Funcional 052 PREVISION SOCIAL														
2	42,205,700	2,878,181.27	2,789,365.99	2,730,955.83	2,722,205.86	2,711,721.48	2,674,988.48	5,248,039.49	2,673,705.77	0.00	0.00	0.00	0.00	24,407,142.17	17,798,557.83
5	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,407,142.17	17,798,557.83
rogFun	42,225,700	2,878,181.27	2,789,365.99	2,730,955.83	2,722,205.86	2,711,721.48	2,674,988.48	5,248,039.49	2,673,705.77	0.00	0.00	0.00	0.00	0.00	20,000.00
TAL RB:	322,161,702	25,740,746.74	20,696,217.91	21,203,716.52	20,482,545.41	35,157,801.34	20,712,445.93	35,853,904.13	22,077,284.26	0.00	0.00	0.00	0.00	201,934,462.24	120,227,239.76



EJECUCION COMPROMISOS VS MAQU PRE-SUPUESTAL
MES DE DOCUMENTO AGOSTO - 2010
(En Miles Soles)

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 COMPROMISOS	SALDO
	Función	01	LEGISLATIVA												
	Programa Funcional	001	ACCION LEGISLATIVA												
3	440,000	39,588.90	81,577.85	16,473.50	24,516.79	59,838.94	33,736.81	34,036.00	73,408.00	0.00	0.00	0.00	0.00	363,277.59	76,722.41
5	40,000	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	40,000.00
ProgFun	480,000	39,588.90	81,577.85	16,473.50	24,516.79	59,838.94	33,736.81	34,036.00	73,408.00	0.00	0.00	0.00	0.00	363,277.59	116,722.41
OTAL RB:	480,000	39,588.90	81,577.85	16,473.50	24,516.79	59,838.94	33,736.81	34,036.00	73,408.00	0.00	0.00	0.00	0.00	363,277.59	116,722.41



EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO AGOSTO - 2010
 (En Nuevos Soles)

Fecha : 07/08/2010
 Hora : 16:15:10
 3 de 3

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. -UNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISOS	SALDO
	Función	01	LEGISLATIVA												
	Programa Funcional	001	ACCION LEGISLATIVA												
3	886,169	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	21,523.07	32,314.90	0.00	0.00	0.00	0.00	215,978.83	670,190.17
3	8,175	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	8,175.00
rogFun	894,344	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	21,523.07	32,314.90	0.00	0.00	0.00	0.00	0.00	8,175.00
TOTAL RB:	894,344	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	21,523.07	32,314.90	0.00	0.00	0.00	0.00	215,978.83	678,365.17

