

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL

MES DE DOCUMENTO NOVIEMBRE - 2010

(En Nuevos Pesos)

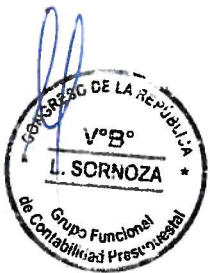
SECTOR : 28 CONGRESO DE LA REPUBLICA
 PLIEGO : 028 CONGRESO DE LA REPUBLICA
 EJECUTORA : 001 CONGRESO DE LA REPUBLICA [000477]
 RUBRO : 1-00 RECURSOS ORDINARIOS

SEC. UNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISOS	SALDO
Función 01 LEGISLATIVA															
Programa Funcional 001 ACCION LEGISLATIVA															
	152,282,823	14,570,028.83	9,362,520.95	10,068,024.18	9,909,914.51	10,782,831.30	9,968,776.90	20,501,755.20	10,855,282.85	12,185,051.83	10,341,813.00	12,951,965.97	0.00	131,477,943.32	20,804,879.68
	7,004,014	352,888.87	946,283.55	279,416.18	560,728.48	777,887.19	383,089.24	1,093,897.04	521,159.40	632,428.35	483,442.88	444,801.57	0.00	6,285,982.31	788,031.89
	48,280,973	2,842,736.96	3,182,842.94	3,485,570.93	3,360,827.55	9,837,885.98	3,578,310.48	3,409,898.13	3,293,887.90	3,635,266.58	4,627,816.02	1,783,978.42	0.00	42,838,589.85	5,642,373.15
	1,714,354	0.00	99,300.00	82,535.05	28,200.00	0.00	531,476.00	113,040.00	0.00	22,380.00	588,128.00	0.00	0.00	1,485,039.05	279,314.95
	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	-39,000.00	0.00	0.00	0.00	1,068,702.53	49,150.47
	1,151,873	10,484.00	2,380.00	88,948.08	51,151.97	107,524.99	53,475.28	50,202.67	74,028.84	248,880.30	21,715.75	282,707.19	0.00	969,297.03	182,675.97
ogFun	211,551,890	17,778,138.48	13,993,107.44	14,007,992.38	13,911,851.04	21,806,119.44	14,535,388.88	25,241,518.22	14,744,318.79	16,462,786.84	15,932,915.45	15,443,453.15	0.00	183,855,584.09	27,896,325.91
Función 01 LEGISLATIVA															
Programa Funcional 008 GESTION															
	35,186,184	4,501,142.51	2,068,412.43	2,077,972.85	1,964,547.98	2,730,349.01	2,018,228.25	3,492,873.33	2,944,302.09	2,408,937.51	2,188,588.89	3,227,799.80	0.00	29,501,934.45	5,584,229.55
	4,370,811	113,788.55	657,273.87	31,249.50	345,578.04	408,813.78	490,318.58	681,175.08	270,543.37	406,784.58	332,216.83	284,588.58	0.00	4,020,308.72	350,504.28
	21,830,958	430,888.75	820,312.48	1,505,183.44	1,240,872.54	7,148,480.28	822,034.77	1,042,681.52	1,285,754.37	1,875,742.88	1,884,085.74	288,818.82	0.00	18,022,403.57	3,806,554.43
	781,247	8,445.00	308,138.16	0.00	0.00	136,573.71	15,320.00	1,200.00	2,180.00	5,527.94	1,767.21	39,880.90	0.00	517,802.92	273,444.08
	6,764,061	34,388.20	79,807.54	850,382.52	307,489.85	218,573.68	58,210.99	148,818.49	158,499.57	542,071.63	94,874.28	349,539.43	0.00	2,838,016.58	3,918,044.42
ogFun	68,733,241	5,088,429.01	3,833,744.48	4,484,788.31	3,858,488.51	10,839,780.42	3,502,112.57	6,364,348.42	4,659,259.70	5,040,044.54	4,281,282.75	4,168,225.53	0.00	55,000,484.24	13,732,776.78
Función 24 PREVISION SOCIAL															
Programa Funcional 052 PREVISION SOCIAL															
	41,956,571	2,878,181.27	2,789,385.99	2,730,955.83	2,722,205.88	2,711,721.48	2,874,988.48	5,248,039.49	2,673,705.77	2,668,833.85	2,640,929.09	2,678,949.35	0.00	32,395,854.46	9,580,718.54
	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	0.00	20,000.00
ogFun	41,976,571	2,878,181.27	2,789,385.99	2,730,955.83	2,722,205.88	2,711,721.48	2,874,988.48	5,248,039.49	2,673,705.77	2,668,833.85	2,640,929.09	2,678,949.35	0.00	32,395,854.46	9,580,718.54
TAL RB:	322,281,702	25,740,748.74	20,896,217.91	21,203,716.52	20,492,545.41	35,157,801.34	20,712,445.93	35,853,904.13	22,077,284.28	24,171,885.23	22,855,127.29	22,290,828.03	0.00	271,251,882.79	51,009,819.21



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 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	59,938.94	33,738.61	34,038.00	73,409.00	7,894.61	58,552.70	-588.50	0.00	428,928.40	11,073.80
3	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
rogFun	480,000	39,588.90	81,577.85	16,473.50	24,516.79	59,938.94	33,738.61	34,038.00	73,409.00	7,894.61	58,552.70	-588.50	0.00	428,928.40	51,073.80
TOTAL RB:	480,000	39,588.90	81,577.85	16,473.50	24,516.79	59,938.94	33,738.61	34,038.00	73,409.00	7,894.61	58,552.70	-588.50	0.00	428,928.40	51,073.80



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 RUBRO : 1-13 DONACIONES Y TRANSFERENCIAS

EC. 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													
	888,169	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	21,523.07	32,314.90	12,257.33	458.43	10,335.39	0.00	239,029.98	847,139.02
	21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00
	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
ogFun	916,344	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	21,523.07	32,314.90	12,257.33	21,458.43	10,335.39	0.00	280,029.98	855,314.02
TAL RB:	816,344	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	21,523.07	32,314.90	12,257.33	21,458.43	10,335.39	0.00	280,029.98	855,314.02

