

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

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

EC. JNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISOS	SALDO
Función 01 LEGISLATIVA															
Programa Funcional 001 ACCION LEGISLATIVA															
	143,920,255	14,570,026.83	9,382,520.95	10,068,024.18	9,909,914.51	10,782,831.30	9,968,776.90	20,501,755.20	10,855,282.85	12,165,051.63	10,341,813.00	0.00	0.00	118,525,977.35	25,394,277.65
	8,839,517	352,888.67	846,263.55	279,418.16	550,728.46	777,887.19	383,089.24	1,093,897.04	521,159.40	532,428.35	483,442.68	0.00	0.00	5,821,180.74	1,018,336.26
	47,274,945	2,842,738.96	3,182,642.94	3,485,570.93	3,360,827.55	9,637,895.96	3,578,310.48	3,409,886.13	3,293,867.90	3,534,816.56	4,527,922.02	0.00	0.00	40,854,077.43	6,420,867.57
	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	558,128.00	0.00	0.00	1,435,039.05	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
	1,103,470	10,484.00	2,380.00	88,946.06	51,151.97	107,524.99	53,475.26	50,202.87	74,028.64	248,680.30	21,715.75	0.00	0.00	708,589.84	396,880.16
gFun	201,970,394	17,776,136.46	13,993,107.44	14,007,992.38	13,911,851.04	21,806,119.44	14,535,366.88	25,241,516.22	14,744,318.79	18,462,136.84	15,933,021.45	0.00	0.00	188,411,566.94	33,558,827.06
Función 01 LEGISLATIVA															
Programa Funcional 008 GESTION															
	43,448,732	4,501,142.51	2,068,412.43	2,077,972.85	1,964,547.98	2,730,349.01	2,016,228.25	3,492,673.33	2,944,302.09	2,410,587.51	2,168,462.69	0.00	0.00	26,374,678.65	17,074,053.35
	4,286,179	113,786.55	857,273.87	31,249.50	345,578.04	406,813.78	490,318.56	681,175.08	270,543.37	406,764.58	332,216.83	0.00	0.00	3,735,720.14	550,458.86
	22,636,986	430,688.75	820,312.48	1,505,183.44	1,240,872.54	7,148,450.26	922,034.77	1,042,681.52	1,285,754.37	1,675,742.88	1,684,065.74	0.00	0.00	17,755,784.75	4,881,201.25
	791,247	8,445.00	308,138.18	0.00	0.00	135,573.71	15,320.00	1,200.00	2,160.00	5,527.94	1,757.21	0.00	0.00	478,122.02	313,124.98
	6,802,484	34,368.20	79,607.54	850,362.52	307,489.95	218,573.68	58,210.99	146,818.49	158,499.87	542,071.63	94,674.28	0.00	0.00	2,488,477.15	4,313,986.85
gFun	77,965,808	5,088,429.01	3,933,744.48	4,464,768.31	3,858,488.51	10,839,760.42	3,502,112.57	5,364,348.42	4,659,259.70	5,040,894.54	4,281,176.75	0.00	0.00	50,832,782.71	27,132,825.29
Función 24 PREVISION SOCIAL															
Programa Funcional 052 PREVISION SOCIAL															
	42,205,700	2,878,181.27	2,769,365.99	2,730,955.83	2,722,205.86	2,711,721.48	2,674,966.48	5,248,039.49	2,873,705.77	2,668,833.85	2,640,929.09	0.00	0.00	29,718,905.11	12,488,794.89
	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
gFun	42,225,700	2,878,181.27	2,769,365.99	2,730,955.83	2,722,205.86	2,711,721.48	2,674,966.48	5,248,039.49	2,873,705.77	2,668,833.85	2,640,929.09	0.00	0.00	29,718,905.11	12,508,794.89
AL RB:	322,161,702	25,740,746.74	20,696,217.91	21,203,716.52	20,492,545.41	35,157,601.34	20,712,445.93	35,853,904.13	22,077,284.28	24,171,665.23	22,855,127.29	0.00	0.00	248,961,254.76	73,200,447.24



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

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													
	443,194	39,588.90	81,577.85	18,473.50	24,516.79	59,938.94	33,736.81	34,036.00	73,409.00	7,894.61	58,552.70	0.00	0.00	429,524.90	13,669.10
	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
gFun	483,194	39,588.90	81,577.85	18,473.50	24,516.79	59,938.94	33,736.81	34,036.00	73,409.00	7,894.61	58,552.70	0.00	0.00	429,524.90	53,669.10
AL RB:	483,194	39,588.90	81,577.85	18,473.50	24,516.79	59,938.94	33,736.81	34,036.00	73,409.00	7,894.61	58,552.70	0.00	0.00	429,524.90	53,669.10



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 RUBRO : 1-13 DONACIONES Y TRANSFERENCIAS

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													
	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	12,257.33	458.43	0.00	0.00	228,694.59	857,474.41
	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
ngFun	915,344	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	0.00	0.00	249,694.59	665,649.41
TAL RB:	915,344	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	0.00	0.00	249,694.59	665,649.41

