

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO SETIEMBRE - 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

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															
1	143,874,337	14,570,028.83	9,382,520.95	10,088,024.18	9,909,914.51	10,782,831.30	9,968,776.90	20,518,037.10	10,870,471.65	12,185,051.63	0.00	0.00	0.00	108,215,655.05	35,658,681.95
2	8,839,517	352,888.87	846,263.55	279,418.16	550,728.46	777,867.19	383,089.24	1,093,897.04	521,159.40	532,428.35	0.00	0.00	0.00	5,337,738.06	1,501,778.94
3	47,038,971	2,842,736.96	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	3,539,490.26	0.00	0.00	0.00	36,299,538.41	10,739,432.59
4	1,714,354	0.00	99,300.00	82,535.05	28,200.00	0.00	531,476.00	113,040.00	0.00	22,360.00	0.00	0.00	0.00	876,911.05	837,442.95
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	-39,000.00	0.00	0.00	0.00	1,068,702.53	49,150.47
6	970,843	10,484.00	2,380.00	88,948.06	51,151.97	107,524.99	53,475.26	50,202.87	74,028.64	248,380.30	0.00	0.00	0.00	684,574.09	286,268.91
rogFun	201,555,875	17,778,136.46	13,993,107.44	14,007,992.38	13,911,851.04	21,806,119.44	14,535,366.88	25,241,518.22	14,744,318.79	18,466,710.54	0.00	0.00	0.00	152,483,119.19	49,072,755.81
Función 01 LEGISLATIVA															
Programa Funcional 008 GESTION															
1	43,494,650	4,501,142.51	2,068,412.43	2,077,972.85	1,984,547.86	2,730,349.01	2,018,228.25	3,494,325.73	2,946,003.09	2,410,587.51	0.00	0.00	0.00	24,209,569.36	19,285,080.64
2	4,286,179	113,786.55	857,273.87	31,249.50	345,578.04	408,813.76	490,318.56	681,175.08	270,543.37	406,764.58	0.00	0.00	0.00	3,403,503.31	882,675.69
3	22,872,960	430,686.75	820,312.48	1,505,183.44	1,240,872.54	7,148,450.26	922,034.77	1,041,029.12	1,284,053.37	1,670,549.18	0.00	0.00	0.00	18,063,171.91	8,809,788.09
5	791,247	8,445.00	308,138.16	0.00	0.00	135,573.71	15,320.00	1,200.00	2,160.00	5,527.94	0.00	0.00	0.00	478,364.81	314,882.19
6	8,935,091	34,368.20	79,607.54	850,362.52	307,489.95	218,573.68	58,210.99	146,818.49	156,499.87	541,771.63	0.00	0.00	0.00	2,393,502.87	4,541,588.13
rogFun	78,380,127	5,088,429.01	3,933,744.48	4,464,788.31	3,858,488.51	10,639,760.42	3,502,112.57	5,384,348.42	4,669,259.70	5,035,200.84	0.00	0.00	0.00	46,546,112.26	31,834,014.74
Función 24 PREVISION SOCIAL															
Programa Funcional 052 PREVISION SOCIAL															
2	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	2,673,705.77	2,668,833.85	0.00	0.00	0.00	27,075,976.02	15,129,723.98
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	0.00	20,000.00
rogFun	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	2,673,705.77	2,668,833.85	0.00	0.00	0.00	27,075,976.02	15,149,723.98
TOTAL RB:	322,161,702	25,740,746.74	20,896,217.91	21,203,718.52	20,492,545.41	35,157,801.34	20,712,445.93	35,853,904.13	22,077,284.26	24,170,745.23	0.00	0.00	0.00	228,105,207.47	96,056,494.53



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 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	24,518.79	59,938.94	33,738.81	34,038.00	73,409.00	7,894.61	0.00	0.00	0.00	370,972.20	89,027.80
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	24,518.79	59,938.94	33,738.81	34,038.00	73,409.00	7,894.61	0.00	0.00	0.00	370,972.20	109,027.80
TOTAL RB:	480,000	39,588.90	81,577.85	16,473.50	24,518.79	59,938.94	33,738.81	34,038.00	73,409.00	7,894.61	0.00	0.00	0.00	370,972.20	109,027.80



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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															
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	12,257.33	0.00	0.00	0.00	228,236.18	657,932.84
5	21,000	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	21,000.00
6	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
TrogFun	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	0.00	0.00	0.00	228,236.18	887,107.84
TOTAL 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	0.00	0.00	0.00	228,236.18	887,107.84

