

**EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL**  
**MES DE DOCUMENTO JULIO - 2010**

( En N. )

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	143,834,697	14,570,028.83	9,362,520.95	10,088,024.18	9,909,914.51	10,782,831.30	9,968,776.90	20,518,037.10	0.00	0.00	0.00	0.00	0.00	85,180,131.77	58,654,565.23
2	6,787,179	352,888.67	848,263.55	279,416.16	550,728.46	777,887.19	383,089.24	1,093,897.04	0.00	0.00	0.00	0.00	0.00	4,284,150.31	2,503,028.69
3	47,444,570	2,842,736.96	3,182,642.94	3,485,570.93	3,380,827.55	9,637,895.96	3,574,189.20	3,398,176.61	0.00	0.00	0.00	0.00	0.00	29,482,040.15	17,962,529.85
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	0.00	0.00	0.00	0.00	854,551.05	859,002.95
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	0.00	0.00	0.00	0.00	1,107,702.53	10,150.47
6	1,187,363	10,484.00	2,380.00	88,946.06	51,151.97	107,524.99	53,475.26	50,202.87	0.00	0.00	0.00	0.00	0.00	364,165.15	823,197.85
rogFun	202,086,016	17,776,136.46	13,993,107.44	14,007,992.38	13,911,851.04	21,806,119.44	14,531,245.60	25,246,288.60	0.00	0.00	0.00	0.00	0.00	121,272,740.96	80,813,275.04
Función 01 LEGISLATIVA															
Programa Funcional 006 GESTION															
1	43,534,290	4,501,142.51	2,088,412.43	2,077,972.85	1,964,547.98	2,730,349.01	2,016,228.25	3,494,325.73	0.00	0.00	0.00	0.00	0.00	18,852,978.76	24,681,311.24
2	4,338,517	113,786.55	657,273.87	31,249.50	345,578.04	406,813.76	480,318.56	681,175.08	0.00	0.00	0.00	0.00	0.00	2,726,195.36	1,612,321.64
3	22,467,361	430,686.75	820,312.48	1,505,183.44	1,240,872.54	7,148,450.26	922,034.77	1,003,029.12	0.00	0.00	0.00	0.00	0.00	13,070,569.36	9,396,791.64
5	1,138,825	8,445.00	308,138.16	0.00	0.00	135,573.71	15,320.00	1,200.00	0.00	0.00	0.00	0.00	0.00	468,676.87	670,148.13
6	6,331,271	34,368.20	79,607.54	850,362.52	307,489.95	218,673.68	58,210.99	146,618.49	0.00	0.00	0.00	0.00	0.00	1,695,231.37	4,636,039.63
rogFun	77,810,264	5,088,420.01	3,933,744.48	4,464,788.31	3,858,488.51	10,639,760.42	3,502,112.57	5,326,348.42	0.00	0.00	0.00	0.00	0.00	36,813,651.72	40,996,612.28
Función 24 PREVISION SOCIAL															
Programa Funcional 052 PREVISION SOCIAL															
2	42,205,700	2,876,181.27	2,769,385.99	2,730,955.83	2,722,205.86	2,711,721.48	2,674,966.48	5,248,039.49	0.00	0.00	0.00	0.00	0.00	21,733,436.40	20,472,263.60
5	59,722	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	59,722.00
rogFun	42,265,422	2,876,181.27	2,769,385.99	2,730,955.83	2,722,205.86	2,711,721.48	2,674,966.48	5,248,039.49	0.00	0.00	0.00	0.00	0.00	21,733,436.40	20,531,985.60
TOTAL RB:	322,161,702	25,740,746.74	20,696,217.91	21,203,716.52	20,492,545.41	35,157,601.34	20,708,324.65	35,820,676.51	0.00	0.00	0.00	0.00	0.00	179,819,829.08	142,341,872.92



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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	33,736.61	34,036.00	0.00	0.00	0.00	0.00	0.00	289,868.59	150,131.41
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
Programa Funcional	480,000	39,588.90	81,577.85	16,473.50	24,516.79	59,938.94	33,736.61	34,036.00	0.00	0.00	0.00	0.00	0.00	289,868.59	190,131.41
TOTAL RB:	480,000	39,588.90	81,577.85	16,473.50	24,516.79	59,938.94	33,736.61	34,036.00	0.00	0.00	0.00	0.00	0.00	289,868.59	190,131.41



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 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	22,490.07	0.00	0.00	0.00	0.00	0.00	184,630.93	701,588.07
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
rogFun	894,344	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	22,490.07	0.00	0.00	0.00	0.00	0.00	184,630.93	709,713.07
TOTAL RB:	894,344	27,413.21	21,427.50	22,001.04	20,307.09	51,188.72	19,803.30	22,490.07	0.00	0.00	0.00	0.00	0.00	184,630.93	709,713.07

