

(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															
2.1	178,400,487	18,130,465.31	10,994,953.99	11,092,924.32	10,926,484.78	12,536,520.66	11,459,686.51	22,291,028.89	13,270,691.72	16,540,631.36	11,228,503.31	11,469,594.84	19,951,781.36	169,891,267.05	8,509,219
2.2	8,547,331	312,524.21	217,160.46	1,075,995.78	0.00	1,823,556.57	201,362.43	333,218.21	346,997.10	613,043.90	370,615.65	228,088.33	2,110,738.91	7,633,301.55	914,029
2.3	66,521,537	2,755,489.14	4,495,398.35	4,397,400.83	2,868,196.44	4,167,287.66	3,807,068.09	4,875,224.26	3,989,492.31	2,562,969.69	2,339,111.95	3,017,017.88	4,301,112.05	43,575,768.65	22,945,768
2.4	637,757	0.00	0.00	0.00	68,400.00	322,393.72	19,987.48	43,520.00	18,292.17	22,292.30	21,752.00	21,672.00	21,568.00	559,877.67	77,879
2.5	508,245	0.00	2,300.00	3,500.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,300.00	385,000.00	145
2.6	1,960,965	0.00	230,499.00	1,650.00	10,769.10	213,850.00	140,197.30	34,595.00	53,890.00	7,646.71	4,902.80	0.00	-14,229.61	683,770.30	1,277,194
ProgFun	256,576,322	21,198,478.66	15,940,311.80	16,571,470.93	13,884,850.32	19,063,608.61	15,628,301.81	27,577,586.36	17,679,363.30	19,746,583.96	13,962,885.71	14,842,673.05	26,755,970.71	222,852,085.22	33,724,236
Función 01 LEGISLATIVA															
Programa Funcional 006 GESTION															
2.1	54,033,864	4,302,495.24	2,779,844.93	2,822,305.35	3,415,424.90	3,912,907.47	2,825,472.10	4,754,106.27	5,179,378.16	7,230,970.24	2,501,249.32	3,564,609.79	6,580,091.41	49,868,855.18	4,165,008
2.2	5,243,177	312,524.21	296,612.46	698,403.78	15,413.00	663,044.74	118,100.38	373,881.54	388,815.10	235,599.43	447,573.79	239,206.36	778,484.48	4,567,659.27	675,517
2.3	28,264,141	891,868.69	1,737,885.72	2,491,975.03	691,009.59	1,617,353.36	2,605,891.23	1,490,821.68	1,917,038.81	1,240,350.89	962,902.40	3,611,809.96	1,507,999.51	20,766,906.87	7,497,234
2.5	16,526,529	0.00	348,009.01	716.10	149,062.36	0.00	12,000.00	0.00	0.00	129.60	0.00	531,183.74	14,585,702.79	15,626,803.60	899,725
2.6	9,414,545	0.00	70,122.50	102,738.00	0.00	249,360.00	1,022,137.29	94,214.05	17,637.00	86,612.55	10,544.08	94,485.94	-2,593.00	1,745,258.41	7,669,286
ProgFun	113,482,256	5,506,888.14	5,232,474.62	6,116,138.26	4,270,909.85	6,442,665.57	6,583,601.00	6,713,023.54	7,502,869.07	8,793,662.71	3,922,269.59	8,041,295.79	23,449,685.19	92,575,483.33	20,906,772
Función 24 PREVISION SOCIAL															
Programa Funcional 052 PREVISION SOCIAL															
2.2	38,415,826	2,598,166.35	2,620,390.81	2,649,028.75	2,605,851.80	2,617,879.04	2,589,249.54	5,107,046.22	2,615,385.47	2,697,398.46	2,718,260.35	2,744,539.34	5,322,775.16	36,885,971.29	1,529,854
2.5	30,020	0.00	0.00	0.00	0.00	29,019.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,019.84	1,000
ProgFun	38,445,846	2,598,166.35	2,620,390.81	2,649,028.75	2,605,851.80	2,646,898.88	2,589,249.54	5,107,046.22	2,615,385.47	2,697,398.46	2,718,260.35	2,744,539.34	5,322,775.16	36,914,991.13	1,530,854
TOTAL RB:	408,504,424	29,303,533.15	23,793,177.23	25,336,637.94	20,761,611.97	28,153,173.06	24,801,152.35	39,397,656.12	27,797,617.84	31,237,645.13	20,603,415.65	25,628,508.18	55,528,431.06	352,342,559.68	56,161,864



EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO DICIEMBRE - 2011
 (En Nuevos Soles)

SECTOR : 28 CONGRESO DE LA REPUBLICA
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 EJECUTORA : 001 CONGRESO DE LA REPUBLICA [000477]
 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													
2.3	557,664	0.00	0.00	9,084.80	9,084.80	16,571.33	4,239.54	23,468.67	0.00	0.00	0.00	0.00	0.00	62,449.14	495,214.86
2.5	13,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	0.00
2.6	75,303	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	75,303.00
ProgFun	645,967	0.00	0.00	9,084.80	9,084.80	16,571.33	4,239.54	23,468.67	0.00	0.00	0.00	13,000.00	0.00	75,449.14	570,517.86
TOTAL RB:	645,967	0.00	0.00	9,084.80	9,084.80	16,571.33	4,239.54	23,468.67	0.00	0.00	0.00	13,000.00	0.00	75,449.14	570,517.86



EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
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 EJECUTORA : 001 CONGRESO DE LA REPUBLICA [000477]
 RUBRO : 1-09 RECURSOS DIRECTAMENTE RECAUDADOS

EC. UNÇ.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL COMPROMISOS	SALDO
Función	01	LEGISLATIVA													
Programa Funcional	001	ACCION LEGISLATIVA													
	2,068,980	0.00	93,880.31	3,883.25	5,591.81	29,580.00	61,171.84	139,804.67	31,300.00	31,608.83	3,622.60	0.00	26,032.35	428,475.66	1,842,504.34
	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	29,818.50	2,252.86	37,071.36	2,928.64
	10,000	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	10,000.00
ogFun	2,118,980	0.00	93,880.31	3,883.25	5,591.81	29,580.00	61,171.84	139,804.67	36,300.00	31,608.83	3,622.60	29,818.50	28,285.21	463,547.02	1,655,432.98
Función	01	LEGISLATIVA													
Programa Funcional	006	GESTION													
	345,300	0.00	0.00	0.00	6,363.00	10,800.00	0.00	32,000.00	0.00	2,117.24	0.00	0.00	640.65	51,920.89	293,379.11
	35,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,180.40	23,180.40	11,819.60
ogFun	380,300	0.00	0.00	0.00	6,363.00	10,800.00	0.00	32,000.00	0.00	2,117.24	0.00	0.00	23,821.05	75,101.29	305,198.71
TAL RB:	2,499,280	0.00	93,880.31	3,883.25	11,954.81	40,380.00	61,171.84	171,804.67	36,300.00	33,726.07	3,622.60	29,818.50	52,106.26	538,648.31	1,960,631.69

