

**EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL  
 MES DE DOCUMENTO AGOSTO - 2011**

( 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	172,205,785	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	0.00	0.00	0.00	0.00	110,702,756.18	61,503,028.8
2.2	7,874,348	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	0.00	0.00	0.00	0.00	4,310,814.76	3,563,533.2
2.3	73,114,949	2,755,489.14	4,495,398.35	4,397,400.83	2,868,196.44	4,221,607.66	3,807,068.09	4,877,214.26	3,982,013.16	0.00	0.00	0.00	0.00	31,404,387.93	41,710,561.0
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	0.00	0.00	0.00	0.00	472,593.37	165,163.6
2.5	508,375	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	0.00	16,800.00	491,575.0
2.6	1,970,594	0.00	230,499.00	1,650.00	10,769.10	213,850.00	140,197.30	37,382.09	53,890.00	0.00	0.00	0.00	0.00	688,237.49	1,282,356.5
ProgFun	256,311,808	21,198,478.66	15,940,311.80	16,571,470.93	13,884,850.32	19,117,928.61	15,628,301.81	27,582,363.45	17,671,884.15	0.00	0.00	0.00	0.00	147,595,589.73	108,716,218.2
Función 01 LEGISLATIVA															
Programa Funcional 006 GESTION															
2.1	60,228,566	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	0.00	0.00	0.00	0.00	29,991,934.42	30,236,631.5
2.2	5,874,080	312,524.21	296,612.46	698,403.78	15,413.00	663,044.74	118,100.38	373,881.54	388,815.10	0.00	0.00	0.00	0.00	2,866,795.21	3,007,284.7
2.3	31,598,745	891,868.69	1,737,885.72	2,491,975.03	691,009.59	1,671,673.36	2,605,891.23	1,534,863.21	1,912,902.91	0.00	0.00	0.00	0.00	13,538,069.74	18,060,675.2
2.5	5,424,980	0.00	348,009.01	716.10	149,062.36	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	509,787.47	4,915,192.5
2.6	9,522,542	0.00	70,122.50	102,738.00	0.00	249,360.00	1,022,137.29	107,703.95	17,637.00	0.00	0.00	0.00	0.00	1,569,698.74	7,952,843.2
ProgFun	112,648,913	5,506,888.14	5,232,474.62	6,116,138.26	4,270,909.85	6,496,985.57	6,583,601.00	6,770,554.97	7,498,733.17	0.00	0.00	0.00	0.00	48,476,285.58	64,172,627.4
Función 24 PREVISION SOCIAL															
Programa Funcional 052 PREVISION SOCIAL															
2.2	38,457,906	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	0.00	0.00	0.00	0.00	23,402,997.98	15,054,908.0
2.5	1,085,797	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	1,056,777.1
ProgFun	39,543,703	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	0.00	0.00	0.00	0.00	23,432,017.82	16,111,885.1
<b>TOTAL RB:</b>	<b>408,504,424</b>	<b>29,303,533.15</b>	<b>23,793,177.23</b>	<b>25,336,637.94</b>	<b>20,761,611.97</b>	<b>28,261,813.06</b>	<b>24,801,152.35</b>	<b>39,459,964.64</b>	<b>27,786,002.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,503,893.13</b>	<b>189,000,530.87</b>



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 PLIEGO : 028 CONGRESO DE LA REPUBLICA  
 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															
2.3	2,057,117	0.00	93,880.31	3,883.25	5,591.81	29,580.00	61,171.84	139,804.67	31,300.00	0.00	0.00	0.00	0.00	365,211.88	1,691,905.1
2.5	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	35,000.0
2.6	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	10,000.0
ProgFun	2,107,117	0.00	93,880.31	3,883.25	5,591.81	29,580.00	61,171.84	139,804.67	36,300.00	0.00	0.00	0.00	0.00	370,211.88	1,736,905.1
Función 01 LEGISLATIVA															
Programa Funcional 006 GESTION															
2.3	357,163	0.00	0.00	0.00	6,363.00	10,800.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	49,163.00	308,000.0
2.6	35,000	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	35,000.0
ProgFun	392,163	0.00	0.00	0.00	6,363.00	10,800.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	49,163.00	343,000.0
<b>TOTAL RB:</b>	<b>2,499,280</b>	<b>0.00</b>	<b>93,880.31</b>	<b>3,883.25</b>	<b>11,954.81</b>	<b>40,380.00</b>	<b>61,171.84</b>	<b>171,804.67</b>	<b>36,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>419,374.88</b>	<b>2,079,905.1</b>



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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	536,103	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	473,653.8
2.6	72,303	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	72,303.0
ProgFun	608,406	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	545,956.8
<b>TOTAL RB:</b>	<b>608,406</b>	<b>0.00</b>	<b>0.00</b>	<b>9,084.80</b>	<b>9,084.80</b>	<b>16,571.33</b>	<b>4,239.54</b>	<b>23,468.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,449.14</b>	<b>545,956.8</b>

