

EJECUCION COMPROMISOS VS MARCO PRESUPUESTAL
MES DE DOCUMENTO SETIEMBRE - 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	172,081,487	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	0.00	0.00	0.00	127,243,387.54	44,838,099.46
2.2	7,874,348	312,524.21	217,160.46	1,075,995.78	0.00	1,823,558.57	201,362.43	333,218.21	346,997.10	613,043.90	0.00	0.00	0.00	4,923,858.66	2,950,489.34
2.3	73,091,978	2,755,489.14	4,495,398.35	4,397,400.83	2,868,196.44	4,167,287.66	3,807,068.09	4,875,774.26	3,989,492.31	2,577,995.34	0.00	0.00	0.00	33,934,102.42	39,157,875.58
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	0.00	0.00	0.00	494,885.67	142,871.33
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	0.00	16,800.00	491,445.00
2.6	1,960,965	0.00	230,499.00	1,850.00	10,789.10	213,850.00	140,197.30	34,595.00	53,890.00	7,646.71	0.00	0.00	0.00	693,097.11	1,267,867.89
ProgFun	256,154,780	21,198,478.66	15,940,311.80	16,571,470.93	13,884,850.32	19,063,808.61	15,628,301.81	27,578,136.36	17,679,383.30	19,761,609.61	0.00	0.00	0.00	167,306,131.40	88,848,648.60
Función		01 LEGISLATIVA													
Programa Funcional		006 GESTION													
2.1	60,352,864	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	0.00	0.00	0.00	37,222,904.66	23,129,959.34
2.2	5,874,080	312,524.21	296,612.46	698,403.78	15,413.00	663,044.74	118,100.38	373,861.54	388,815.10	235,599.43	0.00	0.00	0.00	3,102,394.64	2,771,685.36
2.3	31,667,617	891,868.69	1,737,885.72	2,491,975.03	691,009.59	1,617,353.36	2,605,891.23	1,491,371.68	1,917,038.81	1,257,655.86	0.00	0.00	0.00	14,702,049.97	16,965,567.03
2.5	5,425,110	0.00	348,009.01	716.10	149,062.36	0.00	12,000.00	0.00	0.00	129.60	0.00	0.00	0.00	509,917.07	4,915,192.93
2.6	9,486,270	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	0.00	0.00	0.00	1,642,821.39	7,843,448.61
ProgFun	112,805,941	5,506,888.14	5,232,474.62	6,116,138.26	4,270,909.85	8,442,665.57	6,583,601.00	6,713,573.54	7,502,869.07	8,810,967.68	0.00	0.00	0.00	57,180,087.73	55,625,853.27
Función		24 PREVISION SOCIAL													
Programa Funcional		052 PREVISION SOCIAL													
2.2	38,457,906	2,598,168.35	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	2,693,057.36	0.00	0.00	0.00	26,098,055.34	12,361,850.66
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	1,056,777.16
ProgFun	39,543,703	2,598,168.35	2,620,390.81	2,649,028.75	2,605,851.80	2,846,898.88	2,589,249.54	5,107,046.22	2,615,385.47	2,693,057.36	0.00	0.00	0.00	26,125,075.18	13,418,627.82
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	39,398,756.12	27,797,617.84	31,265,634.65	0.00	0.00	0.00	250,611,294.31	157,893,129.69



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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															
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	31,608.83	0.00	0.00	0.00	396,820.71	1,660,296.29
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	35,000.00
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	10,000.00
ProgFun	2,107,117	0.00	93,880.31	3,883.25	5,591.81	29,580.00	61,171.84	139,804.87	36,300.00	31,608.83	0.00	0.00	0.00	401,820.71	1,705,296.29
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	2,117.24	0.00	0.00	0.00	51,280.24	305,882.76
2.8	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	35,000.00
ProgFun	392,163	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	0.00	51,280.24	340,882.76
TOTAL 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	0.00	0.00	0.00	453,100.95	2,046,179.05



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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															
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	473,653.86
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	72,303.00
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	545,956.86
TOTAL RB:	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	545,956.86

