

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
1	RECURSOS ORDINARIOS															
5	GASTOS CORRIENTES															
PARCIAL GEN 2.1		660,247,178	41,315,251	44,537,720	40,148,328	50,280,846	49,279,421	49,123,133	144,390,670	50,097,013	50,284,672	51,251,920	51,251,920	72,586,157	694,547,051	-34,299,873
2.1.1		617,036,002	38,189,251	41,411,720	37,022,285	46,662,035	46,662,035	46,662,035	135,365,854	42,662,035	45,662,035	48,684,683	48,684,683	68,479,896	646,148,547	-29,112,545
2.1.1.1		284,380,122	22,512,341	25,734,810	21,345,264	23,398,722	23,398,722	23,398,722	48,699,254	19,398,722	22,398,722	23,994,432	23,994,432	22,510,900	300,785,043	-16,404,921
2.1.1.1.1		281,237,266	22,512,341	25,734,810	21,345,264	23,398,722	23,398,722	23,398,722	48,699,254	19,398,722	22,398,722	23,994,432	23,994,432	20,833,368	299,107,511	-17,870,245
2.1.1.1.1.1		0	206	206	208	0	0	0	0	0	0	0	0	0	620	-620
2.1.1.1.1.2		2,672,879	278,583	278,583	278,604	232,087	232,087	232,087	405,518	232,087	232,087	232,087	232,087	232,087	3,097,984	425,105
2.1.1.1.1.4		192,224,960	9,042,093	9,042,093	9,042,185	10,871,710	10,871,710	10,871,710	23,287,124	7,572,575	9,871,710	10,908,738	10,908,738	7,747,674	130,038,060	62,186,900
2.1.1.1.1.5		86,339,427	13,191,459	16,413,928	12,024,267	12,294,925	12,294,925	12,294,925	25,006,612	11,594,060	12,294,925	12,853,607	12,853,607	12,853,607	165,970,847	-79,631,420
2.1.1.1.2		3,142,856	0	0	0	0	0	0	0	0	0	0	0	1,677,532	1,677,532	1,465,324
2.1.1.1.2.2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.1.1.1.2.99		3,142,856	0	0	0	0	0	0	0	0	0	0	0	1,677,532	1,677,532	1,465,324
2.1.1.4		263,606,943	14,946,333	14,946,333	14,946,412	22,328,505	22,328,505	22,328,505	43,346,734	22,328,505	22,328,505	23,755,443	23,755,443	23,755,443	271,094,666	-7,487,723
2.1.1.4.1		67,906,767	6,958,323	6,958,323	6,958,365	5,613,455	5,613,455	5,613,455	10,717,724	5,613,455	5,613,455	6,180,393	6,180,393	6,180,393	78,201,189	-10,294,422
2.1.1.4.1.1		67,906,767	6,958,323	6,958,323	6,958,365	5,613,455	5,613,455	5,613,455	10,717,724	5,613,455	5,613,455	6,180,393	6,180,393	6,180,393	78,201,189	-10,294,422
2.1.1.4.2		195,700,176	7,988,010	7,988,010	7,988,047	16,715,050	16,715,050	16,715,050	32,629,010	16,715,050	16,715,050	17,575,050	17,575,050	17,575,050	192,893,477	2,806,699
2.1.1.4.2.1		114,027,707	0	0	0	9,631,050	9,631,050	9,631,050	18,840,210	9,631,050	9,631,050	9,964,350	9,964,350	9,964,350	96,888,510	17,139,197
2.1.1.4.2.2		81,672,469	7,988,010	7,988,010	7,988,047	7,084,000	7,084,000	7,084,000	13,788,800	7,084,000	7,084,000	7,610,700	7,610,700	7,610,700	96,004,967	-14,332,498
2.1.1.9		69,048,937	730,577	730,577	730,609	934,808	934,808	934,808	43,319,866	934,808	934,808	934,808	934,808	22,213,553	74,268,838	-5,219,901
2.1.1.9.1		44,971,073	20,863	20,863	20,863	0	0	0	41,450,250	0	0	0	0	21,350,745	62,863,584	-17,892,511
2.1.1.9.1.1		32,466,429	0	0	0	0	0	0	32,504,972	0	0	0	0	17,121,906	49,626,878	-17,160,449
2.1.1.9.1.2		7,824,244	0	0	0	0	0	0	8,945,278	0	0	0	0	4,228,839	13,174,117	-5,349,873
2.1.1.9.1.3		4,680,400	20,863	20,863	20,863	0	0	0	0	0	0	0	0	0	62,589	4,617,811
2.1.1.9.2		20,780,864	73,882	73,882	73,886	775,000	775,000	775,000	1,550,000	775,000	775,000	775,000	775,000	703,000	7,899,650	12,881,214
2.1.1.9.2.1		20,780,864	73,882	73,882	73,886	775,000	775,000	775,000	1,550,000	775,000	775,000	775,000	775,000	703,000	7,899,650	12,881,214
2.1.1.9.3		3,297,000	635,832	635,832	635,860	159,808	159,808	159,808	319,616	159,808	159,808	159,808	159,808	159,808	3,505,604	-208,604
2.1.1.9.3.1		893,317	0	0	0	36,308	36,308	36,308	72,616	36,308	36,308	36,308	36,308	36,308	363,080	530,237
2.1.1.9.3.3		2,202,787	15,045	15,045	15,046	123,500	123,500	123,500	247,000	123,500	123,500	123,500	123,500	123,500	1,280,136	922,651
2.1.1.9.3.99		200,896	620,787	620,787	620,814	0	0	0	0	0	0	0	0	0	1,862,388	-1,661,492

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M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.3.1.2.1		498,334	0	0	0	0	0	0	0	0	0	0	0	0	0	498,334
2.3.1.2.1.1		167,940	0	0	0	0	0	0	0	0	0	0	0	0	0	167,940
2.3.1.2.1.2		235,023	0	0	0	0	0	0	0	0	0	0	0	0	0	235,023
2.3.1.2.1.3		95,371	0	0	0	0	0	0	0	0	0	0	0	0	0	95,371
2.3.1.3		1,527,422	0	0	185,448	0	0	0	187,500	11,834	11,834	11,834	11,834	11,834	432,118	1,095,304
2.3.1.3.1		1,527,422	0	0	185,448	0	0	0	187,500	11,834	11,834	11,834	11,834	11,834	432,118	1,095,304
2.3.1.3.1.1		1,197,672	0	0	170,834	0	0	0	163,832	0	0	0	0	0	334,666	863,006
2.3.1.3.1.2		134,391	0	0	14,614	0	0	0	23,668	11,834	11,834	11,834	11,834	11,834	97,452	36,939
2.3.1.3.1.3		195,359	0	0	0	0	0	0	0	0	0	0	0	0	0	195,359
2.3.1.5		6,841,367	1,955,520	1,955,520	963,234	18,216	18,216	113,174	3,328,820	216,685	16,524	28,403	213,918	323,143	9,151,373	-2,310,006
2.3.1.5.1		5,895,656	1,955,520	1,955,520	136,084	0	0	0	3,303,440	203,995	16,524	28,403	213,918	323,143	8,136,547	-2,240,891
2.3.1.5.1.1		2,029,843	0	0	0	0	0	0	0	0	0	9,923	9,923	9,923	29,769	2,000,074
2.3.1.5.1.2		3,865,813	1,955,520	1,955,520	136,084	0	0	0	3,303,440	203,995	16,524	18,480	203,995	313,220	8,106,778	-4,240,965
2.3.1.5.2		2,610	0	0	0	0	0	0	0	0	0	0	0	0	0	2,610
2.3.1.5.2.1		2,610	0	0	0	0	0	0	0	0	0	0	0	0	0	2,610
2.3.1.5.3		287,773	0	0	18,215	18,216	18,216	18,216	0	0	0	0	0	0	72,863	214,910
2.3.1.5.3.1		270,487	0	0	18,215	18,216	18,216	18,216	0	0	0	0	0	0	72,863	197,624
2.3.1.5.3.2		17,286	0	0	0	0	0	0	0	0	0	0	0	0	0	17,286
2.3.1.5.4		457,824	0	0	22,652	0	0	0	0	0	0	0	0	0	22,652	435,172
2.3.1.5.4.1		457,824	0	0	22,652	0	0	0	0	0	0	0	0	0	22,652	435,172
2.3.1.5.99		197,504	0	0	786,283	0	0	94,958	25,380	12,690	0	0	0	0	919,311	-721,807
2.3.1.5.99.99		197,504	0	0	786,283	0	0	94,958	25,380	12,690	0	0	0	0	919,311	-721,807
2.3.1.6		779,701	0	0	41,716	0	0	0	0	0	0	0	0	0	41,716	737,985
2.3.1.6.1		779,701	0	0	41,716	0	0	0	0	0	0	0	0	0	41,716	737,985
2.3.1.6.1.1		553,604	0	0	41,716	0	0	0	0	0	0	0	0	0	41,716	511,888
2.3.1.6.1.2		131,876	0	0	0	0	0	0	0	0	0	0	0	0	0	131,876
2.3.1.6.1.3		2,844	0	0	0	0	0	0	0	0	0	0	0	0	0	2,844
2.3.1.6.1.4		62,075	0	0	0	0	0	0	0	0	0	0	0	0	0	62,075
2.3.1.6.1.99		29,302	0	0	0	0	0	0	0	0	0	0	0	0	0	29,302
2.3.1.7		1,168,380	0	0	37	0	0	0	0	0	0	0	0	0	37	1,168,343

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M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.3.1.7.1		1,168,380	0	0	37	0	0	0	0	0	0	0	0	0	37	1,168,343
2.3.1.7.1.1		1,168,380	0	0	37	0	0	0	0	0	0	0	0	0	37	1,168,343
2.3.1.8		167,324	0	0	13,146	7,120	7,120	7,120	0	0	0	0	0	0	34,506	132,818
2.3.1.8.1		145,306	0	0	13,146	7,120	7,120	7,120	0	0	0	0	0	0	34,506	110,800
2.3.1.8.1.1		1,591	0	0	0	0	0	0	0	0	0	0	0	0	0	1,591
2.3.1.8.1.2		100,113	0	0	13,146	7,120	7,120	7,120	0	0	0	0	0	0	34,506	65,607
2.3.1.8.1.99		43,602	0	0	0	0	0	0	0	0	0	0	0	0	0	43,602
2.3.1.8.2		22,018	0	0	0	0	0	0	0	0	0	0	0	0	0	22,018
2.3.1.8.2.1		22,018	0	0	0	0	0	0	0	0	0	0	0	0	0	22,018
2.3.1.9		205,921	0	0	4,168	0	0	0	0	0	0	0	0	0	4,168	201,753
2.3.1.9.1		205,921	0	0	4,168	0	0	0	0	0	0	0	0	0	4,168	201,753
2.3.1.9.1.1		146,304	0	0	0	0	0	0	0	0	0	0	0	0	0	146,304
2.3.1.9.1.2		33,051	0	0	0	0	0	0	0	0	0	0	0	0	0	33,051
2.3.1.9.1.99		26,566	0	0	4,168	0	0	0	0	0	0	0	0	0	4,168	22,398
2.3.1.11		746,784	0	0	35,810	0	0	0	0	0	0	0	0	0	35,810	710,974
2.3.1.11.1		746,784	0	0	35,810	0	0	0	0	0	0	0	0	0	35,810	710,974
2.3.1.11.1.1		495,852	0	0	35,810	0	0	0	0	0	0	0	0	0	35,810	460,042
2.3.1.11.1.2		91,481	0	0	0	0	0	0	0	0	0	0	0	0	0	91,481
2.3.1.11.1.3		50,004	0	0	0	0	0	0	0	0	0	0	0	0	0	50,004
2.3.1.11.1.4		18,280	0	0	0	0	0	0	0	0	0	0	0	0	0	18,280
2.3.1.11.1.5		33,844	0	0	0	0	0	0	0	0	0	0	0	0	0	33,844
2.3.1.11.1.6		57,323	0	0	0	0	0	0	0	0	0	0	0	0	0	57,323
2.3.1.99		2,668,496	4,446,120	4,446,120	269,891	407,332	193,211	80,751	173,560	189,586	86,780	906,780	1,116,496	239,354	12,555,981	-9,887,485
2.3.1.99.1		2,668,496	4,446,120	4,446,120	269,891	407,332	193,211	80,751	173,560	189,586	86,780	906,780	1,116,496	239,354	12,555,981	-9,887,485
2.3.1.99.1.1		29,680	238,280	238,280	0	0	0	0	0	0	0	0	0	0	476,560	-446,880
2.3.1.99.1.2		176	0	0	0	0	0	0	0	0	0	0	0	0	0	176
2.3.1.99.1.3		1,358,937	0	0	80,751	80,751	80,751	80,751	173,560	86,780	86,780	86,780	86,780	86,776	930,460	428,477
2.3.1.99.1.4		164,446	0	0	0	0	37,062	0	0	0	0	0	0	0	37,062	127,384
2.3.1.99.1.99		1,115,257	4,207,840	4,207,840	189,140	326,581	75,398	0	0	102,806	0	820,000	1,029,716	152,578	11,111,899	-9,996,642
2.3.2		114,272,216	5,933,088	7,760,175	10,933,111	4,733,086	4,389,326	4,201,243	15,067,844	9,820,269	7,901,418	13,891,765	9,390,154	8,378,007	102,399,486	11,872,730

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M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.3.2.1		5,006,000	132,000	132,000	704,262	162,335	162,335	162,335	285,660	0	0	2,473,711	0	1,090,742	5,305,380	-299,380
2.3.2.1.1		252,960	132,000	132,000	0	0	0	0	0	0	0	0	0	0	264,000	-11,040
2.3.2.1.1.1		207,226	132,000	132,000	0	0	0	0	0	0	0	0	0	0	264,000	-56,774
2.3.2.1.1.2		44,754	0	0	0	0	0	0	0	0	0	0	0	0	0	44,754
2.3.2.1.1.99		980	0	0	0	0	0	0	0	0	0	0	0	0	0	980
2.3.2.1.2		4,753,040	0	0	704,262	162,335	162,335	162,335	285,660	0	0	2,473,711	0	1,090,742	5,041,380	-288,340
2.3.2.1.2.1		1,601,731	0	0	194,126	162,335	162,335	162,335	285,660	0	0	0	0	0	966,791	634,940
2.3.2.1.2.2		1,100,072	0	0	510,136	0	0	0	0	0	0	0	0	0	510,136	589,936
2.3.2.1.2.3		1,495	0	0	0	0	0	0	0	0	0	0	0	0	0	1,495
2.3.2.1.2.99		2,049,742	0	0	0	0	0	0	0	0	0	2,473,711	0	1,090,742	3,564,453	-1,514,711
2.3.2.2		27,463,043	1,284,448	3,111,535	2,256,561	563,407	563,407	553,917	5,528,902	2,208,149	2,208,149	1,306,145	1,306,145	1,114,610	22,005,375	5,457,668
2.3.2.2.1		4,375,504	1,284,448	3,111,535	727,587	0	0	0	474,342	237,171	237,171	237,171	237,171	237,171	6,783,767	-2,408,263
2.3.2.2.1.1		3,504,411	1,284,448	3,111,535	526,672	0	0	0	395,874	197,937	197,937	197,937	197,937	197,937	6,308,214	-2,803,803
2.3.2.2.1.2		871,005	0	0	200,915	0	0	0	78,468	39,234	39,234	39,234	39,234	39,234	475,553	395,452
2.3.2.2.1.3		88	0	0	0	0	0	0	0	0	0	0	0	0	0	88
2.3.2.2.2		4,321,755	0	0	1,026,388	60,821	60,821	60,821	2,319,694	956,552	956,552	54,549	54,549	54,548	5,605,295	-1,283,540
2.3.2.2.2.1		617,431	0	0	52,228	48,593	48,593	48,593	90,000	45,000	45,000	45,000	45,000	44,999	513,006	104,425
2.3.2.2.2.2		3,555,470	0	0	961,932	0	0	0	2,210,596	902,003	902,003	0	0	0	4,976,534	-1,421,064
2.3.2.2.2.3		148,854	0	0	12,228	12,228	12,228	12,228	19,098	9,549	9,549	9,549	9,549	9,549	115,755	33,099
2.3.2.2.3		13,693,036	0	0	502,586	502,586	502,586	493,096	1,754,776	524,381	524,381	524,380	524,380	332,846	6,185,998	7,507,038
2.3.2.2.3.1		6,572,884	0	0	472,475	472,475	472,475	462,985	1,734,982	514,484	514,484	514,484	514,484	322,950	5,996,278	576,606
2.3.2.2.3.99		7,120,152	0	0	30,111	30,111	30,111	30,111	19,794	9,897	9,897	9,896	9,896	9,896	189,720	6,930,432
2.3.2.2.4		5,072,748	0	0	0	0	0	0	980,090	490,045	490,045	490,045	490,045	490,045	3,430,315	1,642,433
2.3.2.2.4.1		330,341	0	0	0	0	0	0	0	0	0	0	0	0	0	330,341
2.3.2.2.4.2		3,814,880	0	0	0	0	0	0	980,090	490,045	490,045	490,045	490,045	490,045	3,430,315	384,565
2.3.2.2.4.4		927,527	0	0	0	0	0	0	0	0	0	0	0	0	0	927,527
2.3.2.3		14,467,028	0	0	879,107	1,484,304	970,784	970,784	2,291,206	1,145,603	1,145,603	1,145,603	1,157,603	1,145,603	12,336,200	2,130,828
2.3.2.3.1		14,467,028	0	0	879,107	1,484,304	970,784	970,784	2,291,206	1,145,603	1,145,603	1,145,603	1,157,603	1,145,603	12,336,200	2,130,828
2.3.2.3.1.1		14,467,028	0	0	879,107	1,484,304	970,784	970,784	2,291,206	1,145,603	1,145,603	1,145,603	1,157,603	1,145,603	12,336,200	2,130,828
2.3.2.4		7,565,027	0	0	73,864	562,286	135,547	95,547	296,690	148,345	148,345	148,345	148,345	148,344	1,905,658	5,659,369

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
	2.3.2 7.1 99	67,000	0	0	0	0	0	0	0	0	0	0	0	0	0	67,000
	2.3.2 7.2	1,008,286	0	0	0	0	0	0	0	0	0	0	0	0	0	1,008,286
	2.3.2 7.2 1	110,472	0	0	0	0	0	0	0	0	0	0	0	0	0	110,472
	2.3.2 7.2 4	559,046	0	0	0	0	0	0	0	0	0	0	0	0	0	559,046
	2.3.2 7.2 5	36,460	0	0	0	0	0	0	0	0	0	0	0	0	0	36,460
	2.3.2 7.2 99	302,308	0	0	0	0	0	0	0	0	0	0	0	0	0	302,308
	2.3.2 7.3	599,121	0	0	0	0	13,000	0	0	0	0	0	0	0	13,000	586,121
	2.3.2 7.3 1	469,294	0	0	0	0	0	0	0	0	0	0	0	0	0	469,294
	2.3.2 7.3 2	129,827	0	0	0	0	13,000	0	0	0	0	0	0	0	13,000	116,827
	2.3.2 7.4	2,233,841	0	0	0	0	550,000	0	0	0	0	0	0	0	550,000	1,683,841
	2.3.2 7.4 1	1,212	0	0	0	0	0	0	0	0	0	0	0	0	0	1,212
	2.3.2 7.4 3	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353
	2.3.2 7.4 99	2,231,276	0	0	0	0	550,000	0	0	0	0	0	0	0	550,000	1,681,276
	2.3.2 7.5	733,689	0	0	189,581	0	0	0	433,562	216,781	216,781	216,781	216,781	108,391	1,598,658	-864,969
	2.3.2 7.5 1	733,689	0	0	189,581	0	0	0	433,562	216,781	216,781	216,781	216,781	108,391	1,598,658	-864,969
	2.3.2 7.6	2,058,758	0	0	0	14,000	0	0	521,548	733,646	0	2,290,552	0	708,035	4,267,781	-2,209,023
	2.3.2 7.6 1	2,058,758	0	0	0	14,000	0	0	521,548	733,646	0	2,290,552	0	708,035	4,267,781	-2,209,023
	2.3.2 7.10	31,250	0	0	0	0	0	0	0	0	0	0	0	0	0	31,250
	2.3.2 7.10 1	26,250	0	0	0	0	0	0	0	0	0	0	0	0	0	26,250
	2.3.2 7.10 2	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	2.3.2 7.11	8,027,149	4,516,640	4,516,640	1,848,603	260,837	282,925	215,197	1,661,284	3,604,950	2,219,745	3,506,327	3,756,977	1,257,977	27,648,102	-19,620,953
	2.3.2 7.11 2	570,490	0	0	43,481	43,481	43,481	43,482	119,162	59,581	59,581	59,581	59,581	59,581	590,992	-20,502
	2.3.2 7.11 3	52,249	0	0	0	0	0	0	0	0	0	0	0	0	0	52,249
	2.3.2 7.11 99	7,404,410	4,516,640	4,516,640	1,805,122	217,356	239,444	171,715	1,542,122	3,545,369	2,160,164	3,446,746	3,697,396	1,198,396	27,057,110	-19,652,700
	2.3.2 8	23,368,657	0	0	3,599,364	0	0	0	519,834	259,917	259,917	421,626	421,626	421,626	5,903,910	17,464,747
	2.3.2 8.1	23,368,657	0	0	3,599,364	0	0	0	519,834	259,917	259,917	421,626	421,626	421,626	5,903,910	17,464,747
	2.3.2 8.1 1	23,368,657	0	0	3,599,364	0	0	0	519,834	259,917	259,917	421,626	421,626	421,626	5,903,910	17,464,747
PARCIAL GEN	2.4	9,351,685	0	0	0	0	0	0	0	2,520,000	0	2,213,370	2,547,403	0	7,280,773	2,070,912
	2.4.1	9,351,685	0	0	0	0	0	0	0	2,520,000	0	2,213,370	2,547,403	0	7,280,773	2,070,912
	2.4.1 2	9,351,685	0	0	0	0	0	0	0	2,520,000	0	2,213,370	2,547,403	0	7,280,773	2,070,912

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
	2.4.1 2.1	9,351,685	0	0	0	0	0	0	0	2,520,000	0	2,213,370	2,547,403	0	7,280,773	2,070,912
	2.4.1 2.1 99	9,351,685	0	0	0	0	0	0	0	2,520,000	0	2,213,370	2,547,403	0	7,280,773	2,070,912
PARCIAL GEN	2.5	21,872,901	41,000	0	485,957	1,765,035	1,765,035	1,780,438	3,530,070	1,765,035	1,765,035	1,813,649	1,765,035	1,765,035	18,241,324	3,631,577
	2.5.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.5.3 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.5.3 1.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.5.3 1.1 99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.5.4	544,968	0	0	485,957	0	0	15,403	0	0	0	48,614	0	0	549,974	-5,006
	2.5.4 1	3,871	0	0	0	0	0	0	0	0	0	0	0	0	0	3,871
	2.5.4 1.2	3,516	0	0	0	0	0	0	0	0	0	0	0	0	0	3,516
	2.5.4 1.2 1	3,516	0	0	0	0	0	0	0	0	0	0	0	0	0	3,516
	2.5.4 1.3	355	0	0	0	0	0	0	0	0	0	0	0	0	0	355
	2.5.4 1.3 1	355	0	0	0	0	0	0	0	0	0	0	0	0	0	355
	2.5.4 3	541,097	0	0	485,957	0	0	15,403	0	0	0	48,614	0	0	549,974	-8,877
	2.5.4 3.2	541,097	0	0	485,957	0	0	15,403	0	0	0	48,614	0	0	549,974	-8,877
	2.5.4 3.2 1	541,097	0	0	485,957	0	0	15,403	0	0	0	48,614	0	0	549,974	-8,877
	2.5.5	21,327,933	41,000	0	0	1,765,035	1,765,035	1,765,035	3,530,070	1,765,035	1,765,035	1,765,035	1,765,035	1,765,035	17,691,350	3,636,583
	2.5.5 1	21,180,423	41,000	0	0	1,765,035	1,765,035	1,765,035	3,530,070	1,765,035	1,765,035	1,765,035	1,765,035	1,765,035	17,691,350	3,489,073
	2.5.5 1.1	2,896,188	0	0	0	255,746	255,746	255,746	511,492	255,746	255,746	255,746	255,746	255,746	2,557,460	338,728
	2.5.5 1.1 4	2,896,188	0	0	0	255,746	255,746	255,746	511,492	255,746	255,746	255,746	255,746	255,746	2,557,460	338,728
	2.5.5 1.2	18,244,015	41,000	0	0	1,505,569	1,505,569	1,505,569	3,011,138	1,505,569	1,505,569	1,505,569	1,505,569	1,505,569	15,096,690	3,147,325
	2.5.5 1.2 1	18,244,015	41,000	0	0	1,505,569	1,505,569	1,505,569	3,011,138	1,505,569	1,505,569	1,505,569	1,505,569	1,505,569	15,096,690	3,147,325
	2.5.5 1.3	40,220	0	0	0	3,720	3,720	3,720	7,440	3,720	3,720	3,720	3,720	3,720	37,200	3,020
	2.5.5 1.3 1	40,220	0	0	0	3,720	3,720	3,720	7,440	3,720	3,720	3,720	3,720	3,720	37,200	3,020
	2.5.5 2	147,510	0	0	0	0	0	0	0	0	0	0	0	0	0	147,510
	2.5.5 2.1	147,510	0	0	0	0	0	0	0	0	0	0	0	0	0	147,510
	2.5.5 2.1 3	46,620	0	0	0	0	0	0	0	0	0	0	0	0	0	46,620
	2.5.5 2.1 99	100,890	0	0	0	0	0	0	0	0	0	0	0	0	0	100,890
6	GASTOS DE CAPITAL															
PARCIAL GEN	2.4	73,150,874	0	0	1,159,450	400,000	400,000	0	15,193,426	28,319,243	6,037,685	4,117,578	1,747,976	1,863,946	59,239,304	13,911,570

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL

PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.6.3.2.7.1		4,200	0	0	0	0	0	0	0	0	0	0	0	0	0	4,200
2.6.3.2.7.2		3,840	0	0	0	0	0	0	0	0	0	0	0	0	0	3,840
2.6.3.2.8		73,300	0	0	0	5,103	0	0	59,784	61,313	0	0	0	0	126,200	-52,900
2.6.3.2.8.1		73,300	0	0	0	5,103	0	0	59,784	61,313	0	0	0	0	126,200	-52,900
2.6.3.2.9		1,029,282	358,502	1,930,014	0	72,974	72,973	42,980	60,000	317,649	275,225	1,017,110	1,011,923	250,000	5,409,350	-4,380,068
2.6.3.2.9.1		662,042	0	0	0	0	0	0	0	107,700	35,292	60,000	0	0	202,992	459,050
2.6.3.2.9.2		47,753	0	0	0	0	0	0	0	0	0	0	0	0	0	47,753
2.6.3.2.9.3		20,850	0	0	0	0	0	0	60,000	28,969	70,000	0	0	0	158,969	-138,119
2.6.3.2.9.4		153,726	0	0	0	70,022	70,022	42,980	0	42,980	132,433	245,000	0	0	603,437	-449,711
2.6.3.2.9.5		3,688	0	0	0	0	0	0	0	0	0	0	0	0	0	3,688
2.6.3.2.9.6		498	0	0	0	0	0	0	0	0	0	0	0	0	0	498
2.6.3.2.9.99		140,725	358,502	1,930,014	0	2,952	2,951	0	0	138,000	37,500	712,110	1,011,923	250,000	4,443,952	-4,303,227
2.6.6		462,460	0	0	0	103,850	4,550	366,925	269,800	1,402,497	644,694	0	238,077	488,430	3,518,823	-3,056,363
2.6.6.1		462,460	0	0	0	103,850	4,550	366,925	269,800	1,402,497	644,694	0	238,077	488,430	3,518,823	-3,056,363
2.6.6.1.2		12,404	0	0	0	0	0	0	0	0	0	0	0	0	0	12,404
2.6.6.1.2.1		12,404	0	0	0	0	0	0	0	0	0	0	0	0	0	12,404
2.6.6.1.3		202,140	0	0	0	103,850	4,550	366,925	269,800	44,400	0	0	0	0	789,525	-587,385
2.6.6.1.3.2		172,940	0	0	0	59,450	4,550	366,925	269,800	0	0	0	0	0	700,725	-527,785
2.6.6.1.3.99		29,200	0	0	0	44,400	0	0	0	44,400	0	0	0	0	88,800	-59,600
2.6.6.1.99		247,916	0	0	0	0	0	0	0	1,358,097	644,694	0	238,077	488,430	2,729,298	-2,481,382
2.6.6.1.99.99		247,916	0	0	0	0	0	0	0	1,358,097	644,694	0	238,077	488,430	2,729,298	-2,481,382
2.6.7		2,450,115	0	0	268,131	42,335	153,401	0	0	0	0	0	0	0	463,867	1,986,248
2.6.7.1		2,450,115	0	0	268,131	42,335	153,401	0	0	0	0	0	0	0	463,867	1,986,248
2.6.7.1.6		2,450,115	0	0	268,131	42,335	153,401	0	0	0	0	0	0	0	463,867	1,986,248
2.6.7.1.6.2		533,914	0	0	0	2,466	0	0	0	0	0	0	0	0	2,466	531,448
2.6.7.1.6.3		1,916,201	0	0	268,131	39,869	153,401	0	0	0	0	0	0	0	461,401	1,454,800
2.6.8		146,677	0	0	0	0	0	0	0	94,263	0	14,000	26,500	26,500	161,263	-14,586
2.6.8.1		146,677	0	0	0	0	0	0	0	94,263	0	14,000	26,500	26,500	161,263	-14,586
2.6.8.1.3		84,472	0	0	0	0	0	0	0	14,000	0	14,000	26,500	26,500	81,000	3,472
2.6.8.1.3.1		84,472	0	0	0	0	0	0	0	14,000	0	14,000	26,500	26,500	81,000	3,472

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
 (EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
2.3.1.8.2		28,359	0	0	0	0	0	0	0	0	0	0	0	0	0	28,359
2.3.1.8.2.1		28,359	0	0	0	0	0	0	0	0	0	0	0	0	0	28,359
2.3.1.9		136,424	0	0	0	4,168	4,168	4,168	8,336	4,168	4,168	4,167	4,167	0	37,510	98,914
2.3.1.9.1		136,424	0	0	0	4,168	4,168	4,168	8,336	4,168	4,168	4,167	4,167	0	37,510	98,914
2.3.1.9.1.1		50,081	0	0	0	0	0	0	0	0	0	0	0	0	0	50,081
2.3.1.9.1.2		46,367	0	0	0	0	0	0	0	0	0	0	0	0	0	46,367
2.3.1.9.1.99		39,976	0	0	0	4,168	4,168	4,168	8,336	4,168	4,168	4,167	4,167	0	37,510	2,466
2.3.1.11		692,827	0	0	0	35,810	35,810	35,810	71,620	35,810	35,810	35,810	35,810	0	322,290	370,537
2.3.1.11.1		692,827	0	0	0	35,810	35,810	35,810	71,620	35,810	35,810	35,810	35,810	0	322,290	370,537
2.3.1.11.1.1		475,289	0	0	0	35,810	35,810	35,810	71,620	35,810	35,810	35,810	35,810	0	322,290	152,999
2.3.1.11.1.2		55,230	0	0	0	0	0	0	0	0	0	0	0	0	0	55,230
2.3.1.11.1.3		62,427	0	0	0	0	0	0	0	0	0	0	0	0	0	62,427
2.3.1.11.1.4		17,916	0	0	0	0	0	0	0	0	0	0	0	0	0	17,916
2.3.1.11.1.5		45,464	0	0	0	0	0	0	0	0	0	0	0	0	0	45,464
2.3.1.11.1.6		36,501	0	0	0	0	0	0	0	0	0	0	0	0	0	36,501
2.3.1.99		779,351	0	0	0	0	0	0	0	448,166	0	0	0	886,077	1,334,243	-554,892
2.3.1.99.1		779,351	0	0	0	0	0	0	0	448,166	0	0	0	886,077	1,334,243	-554,892
2.3.1.99.1.1		48,675	0	0	0	0	0	0	0	0	0	0	0	0	0	48,675
2.3.1.99.1.2		509	0	0	0	0	0	0	0	0	0	0	0	0	0	509
2.3.1.99.1.3		278,083	0	0	0	0	0	0	0	0	0	0	0	0	0	278,083
2.3.1.99.1.4		85,598	0	0	0	0	0	0	0	0	0	0	0	0	0	85,598
2.3.1.99.1.99		366,486	0	0	0	0	0	0	0	448,166	0	0	0	886,077	1,334,243	-967,757
2.3.2		64,641,530	0	0	0	7,839,324	8,187,678	8,110,627	15,193,192	8,868,493	7,560,541	7,805,370	6,883,953	344,885	70,794,063	-6,152,533
2.3.2.1		6,923,898	0	0	0	541,927	541,927	541,927	1,346,688	671,583	671,584	671,584	628,740	0	5,615,960	1,307,938
2.3.2.1.1		116,925	0	0	0	0	0	0	0	0	0	0	0	0	0	116,925
2.3.2.1.1.1		99,126	0	0	0	0	0	0	0	0	0	0	0	0	0	99,126
2.3.2.1.1.2		13,363	0	0	0	0	0	0	0	0	0	0	0	0	0	13,363
2.3.2.1.1.3		4,289	0	0	0	0	0	0	0	0	0	0	0	0	0	4,289
2.3.2.1.1.99		147	0	0	0	0	0	0	0	0	0	0	0	0	0	147
2.3.2.1.2		6,806,973	0	0	0	541,927	541,927	541,927	1,346,688	671,583	671,584	671,584	628,740	0	5,615,960	1,191,013

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
 (EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
	2.4.2	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000
	2.4.2.2	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000
	2.4.2.2.1	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000
	2.4.2.2.1.99	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000
PARCIAL GEN	2.6	184,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	0
	2.6.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.6.2.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.6.2.2.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.6.2.2.6.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2.6.3	184,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	0
	2.6.3.2	184,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	0
	2.6.3.2.9	184,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	0
	2.6.3.2.9.99	184,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	0
	PARCIAL FUENTE	1,684,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	1,500,000
TOTAL EJECUTORA		1,126,901,677	64,643,428	70,919,896	64,838,416	84,277,539	82,896,900	79,184,419	216,914,118	114,773,324	83,478,595	91,801,856	84,400,832	95,506,630	1,133,635,953	-6,734,276

DISTRIBUCION TOTAL DE CALENDARIO 2009
DEL MES DE ENERO A DICIEMBRE
 (EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	999,646,941	63,198,451	70,592,745	64,017,326	68,655,068	66,467,953	68,745,162	200,348,706	103,353,363	74,678,595	83,106,863	76,996,163	94,275,668	1,034,436,063	-34,789,122
	TOTAL FUENTE 2	117,247,556	0	0	0	15,140,210	15,753,076	10,439,257	16,565,412	11,235,549	8,800,000	8,694,993	7,404,669	1,230,962	95,264,128	21,983,428
	TOTAL FUENTE 3	8,322,768	1,444,977	327,151	821,090	482,261	675,871	0	0	0	0	0	0	0	3,751,350	4,571,418
	TOTAL FUENTE 4	1,684,412	0	0	0	0	0	0	0	184,412	0	0	0	0	184,412	1,500,000
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	TOTAL PLIEGO	1,126,901,677	64,643,428	70,919,896	64,838,416	84,277,539	82,896,900	79,184,419	216,914,118	114,773,324	83,478,595	91,801,856	84,400,832	95,506,630	1,133,635,953	-6,734,276

