

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO
1 RECURSOS ORDINARIOS																	
GEN 2.1	660,324,011	47,722,260.32	53,828,362.92	57,844,887.71	48,224,467.64	46,372,053.77	48,274,312.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,266,344.38	356,057,696.62	46.08
2.1.1	614,226,404	43,549,277.09	50,231,348.90	53,786,944.21	45,526,016.31	45,847,076.25	45,908,624.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284,849,286.92	329,377,117.08	46.38
2.1.1.1	288,801,636	21,439,054.52	23,319,261.66	31,105,088.09	22,589,515.93	23,061,312.56	22,905,536.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,419,769.74	144,381,866.26	50.01
2.1.1.1.1	288,801,636	21,439,054.52	23,319,261.66	31,105,088.09	22,589,515.93	23,061,312.56	22,905,536.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,419,769.74	144,381,866.26	50.01
2.1.1.1.1.1	0	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	0.00	0.00	0.00
2.1.1.1.1.2	2,926,146	211,758.18	239,073.07	298,488.01	222,321.18	216,032.08	205,589.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393,261.67	1,532,884.33	47.61
2.1.1.1.1.4	145,001,481	15,215,664.62	15,393,915.66	20,871,910.51	15,303,639.43	15,402,908.52	15,392,025.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,580,064.64	47,421,416.36	67.30
2.1.1.1.1.5	140,874,009	6,011,631.72	7,686,272.93	9,334,689.57	7,063,555.32	7,442,371.96	7,307,921.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,446,443.43	95,427,565.57	32.26
2.1.1.4	268,676,871	21,278,366.94	21,543,316.20	21,756,409.96	21,727,977.19	21,948,540.05	21,998,274.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,252,884.93	138,422,986.07	48.48
2.1.1.4.1	69,355,852	5,484,614.71	5,553,925.14	5,602,666.73	5,610,163.18	5,693,225.01	5,705,029.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,649,624.48	35,706,227.52	48.52
2.1.1.4.1.1	69,355,852	5,484,614.71	5,553,925.14	5,602,666.73	5,610,163.18	5,693,225.01	5,705,029.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,649,624.48	35,706,227.52	48.52
2.1.1.4.2	199,320,019	15,793,752.23	15,989,391.06	16,153,743.23	16,117,814.01	16,255,315.04	16,293,244.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,603,260.45	102,716,758.55	48.47
2.1.1.4.2.1	115,671,611	9,164,775.54	9,370,574.38	9,418,729.94	9,381,973.77	9,562,951.58	9,527,781.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,426,786.64	59,244,824.36	48.78
2.1.1.4.2.2	83,648,408	6,628,976.69	6,618,816.68	6,735,013.29	6,735,840.24	6,692,363.46	6,765,463.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,176,473.81	43,471,934.19	48.03
2.1.1.9	56,748,897	831,855.63	5,368,771.04	925,446.16	1,208,523.19	837,223.64	1,004,812.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,176,632.25	46,572,264.75	17.93
2.1.1.9.1	45,701,582	36,180.47	4,662,632.68	64,900.50	47,654.34	49,242.76	70,212.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,930,822.99	40,770,759.01	10.79
2.1.1.9.1.1	32,582,413	36,180.47	32,632.68	19,900.50	43,854.34	48,642.76	68,912.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,122.99	32,332,290.01	0.77
2.1.1.9.1.2	8,433,478	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	0.00	8,433,478.00	0.00
2.1.1.9.1.3	4,685,691	0.00	4,630,000.00	45,000.00	3,800.00	600.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,680,700.00	4,991.00	99.89
2.1.1.9.2	8,245,172	682,135.68	456,341.50	597,538.42	797,958.91	437,891.32	666,402.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,638,268.27	4,606,903.73	44.13
2.1.1.9.2.1	8,245,172	682,135.68	456,341.50	597,538.42	797,958.91	437,891.32	666,402.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,638,268.27	4,606,903.73	44.13
2.1.1.9.3	2,802,143	113,539.48	249,796.86	263,007.24	362,909.94	350,089.56	268,197.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,607,540.99	1,194,602.01	57.37
2.1.1.9.3.1	715,317	28,715.91	52,173.28	121,197.12	84,844.38	164,142.72	106,689.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557,763.40	157,553.60	77.97
2.1.1.9.3.3	1,573,965	84,823.57	197,623.58	141,810.12	278,065.56	185,946.84	161,507.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,049,777.59	524,187.41	66.70
2.1.1.9.3.99	512,861	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	0.00	512,861.00	0.00
2.1.2	12,566,642	1,969,500.23	1,241,917.00	1,735,924.00	396,729.61	186,913.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,532,383.84	7,034,258.16	44.02
2.1.2.1	12,566,642	1,969,500.23	1,241,917.00	1,735,924.00	396,729.61	186,913.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,532,383.84	7,034,258.16	44.02
2.1.2.1.1	12,546,542	1,968,345.23	1,240,517.00	1,734,524.00	393,429.61	185,688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,522,503.84	7,024,038.16	44.02
2.1.2.1.1.1	12,546,542	1,968,345.23	1,240,517.00	1,734,524.00	393,429.61	185,688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,522,503.84	7,024,038.16	44.02
2.1.2.1.2	20,100	1,155.00	1,400.00	1,400.00	3,300.00	1,225.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,880.00	10,220.00	49.15
2.1.2.1.2.2	20,100	1,155.00	1,400.00	1,400.00	3,300.00	1,225.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,880.00	10,220.00	49.15
2.1.3	33,530,965	2,203,483.00	2,355,097.02	2,322,019.50	2,301,721.72	2,338,064.52	2,364,287.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,884,673.62	19,646,291.38	41.41

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2.1.3.1		33,530,965	2,203,483.00	2,355,097.02	2,322,019.50	2,301,721.72	2,338,064.52	2,364,287.86	0.00	0.00	0.00	0.00	0.00	0.00	13,884,673.62	19,646,291.38	41.41
2.1.3.1.1		33,530,965	2,203,483.00	2,355,097.02	2,322,019.50	2,301,721.72	2,338,064.52	2,364,287.86	0.00	0.00	0.00	0.00	0.00	0.00	13,884,673.62	19,646,291.38	41.41
2.1.3.1.1.3		2,051,740	107,638.00	106,554.02	106,075.50	105,217.72	105,301.52	105,521.86	0.00	0.00	0.00	0.00	0.00	0.00	636,308.62	1,415,431.38	31.01
2.1.3.1.1.5		31,479,225	2,095,845.00	2,248,543.00	2,215,944.00	2,196,504.00	2,232,763.00	2,258,766.00	0.00	0.00	0.00	0.00	0.00	0.00	13,248,365.00	18,230,860.00	42.09
GEN 2.2		84,045,556	6,747,453.40	7,784,504.77	6,749,487.36	6,783,807.71	6,783,842.56	6,786,463.79	0.00	0.00	0.00	0.00	0.00	0.00	41,634,559.59	42,410,996.41	49.54
2.2.1		82,413,368	6,630,059.93	7,622,650.28	6,502,180.58	6,631,403.52	6,627,557.66	6,688,558.41	0.00	0.00	0.00	0.00	0.00	0.00	40,702,410.38	41,710,957.62	49.39
2.2.1.1		82,413,368	6,630,059.93	7,622,650.28	6,502,180.58	6,631,403.52	6,627,557.66	6,688,558.41	0.00	0.00	0.00	0.00	0.00	0.00	40,702,410.38	41,710,957.62	49.39
2.2.1.1.1		80,074,668	6,630,059.93	6,666,237.58	6,500,980.58	6,630,728.52	6,626,507.66	6,687,008.41	0.00	0.00	0.00	0.00	0.00	0.00	39,741,522.68	40,333,145.32	49.63
2.2.1.1.1.1		80,074,668	6,630,059.93	6,666,237.58	6,500,980.58	6,630,728.52	6,626,507.66	6,687,008.41	0.00	0.00	0.00	0.00	0.00	0.00	39,741,522.68	40,333,145.32	49.63
2.2.1.1.2		2,338,700	0.00	956,412.70	1,200.00	675.00	1,050.00	1,550.00	0.00	0.00	0.00	0.00	0.00	0.00	960,887.70	1,377,812.30	41.09
2.2.1.1.2.1		2,338,700	0.00	956,412.70	1,200.00	675.00	1,050.00	1,550.00	0.00	0.00	0.00	0.00	0.00	0.00	960,887.70	1,377,812.30	41.09
2.2.2		1,632,188	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	96,905.38	0.00	0.00	0.00	0.00	0.00	0.00	932,149.21	700,038.79	57.11
2.2.2.3		1,632,188	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	96,905.38	0.00	0.00	0.00	0.00	0.00	0.00	932,149.21	700,038.79	57.11
2.2.2.3.4		1,632,188	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	96,905.38	0.00	0.00	0.00	0.00	0.00	0.00	932,149.21	700,038.79	57.11
2.2.2.3.4.2		887,483	25,629.74	60,815.41	133,526.72	58,713.91	130,376.96	64,326.67	0.00	0.00	0.00	0.00	0.00	0.00	473,389.41	414,093.59	53.34
2.2.2.3.4.3		744,705	91,763.73	101,039.08	113,780.06	93,690.28	25,907.94	32,578.71	0.00	0.00	0.00	0.00	0.00	0.00	458,759.80	285,945.20	61.60
GEN 2.3		148,734,298	12,004,142.52	14,188,781.67	12,747,336.46	5,410,547.96	4,871,744.00	9,177,391.00	0.00	0.00	0.00	0.00	0.00	0.00	58,399,943.61	90,334,354.39	39.26
2.3.1		65,326,453	1,267,593.18	1,724,419.73	2,404,205.47	1,643,414.07	486,618.53	2,444,308.16	0.00	0.00	0.00	0.00	0.00	0.00	9,970,559.14	55,355,893.86	15.26
2.3.1.1		2,898,589	299,455.38	254,334.74	300,866.29	172,655.54	104,284.47	322,314.65	0.00	0.00	0.00	0.00	0.00	0.00	1,453,911.07	1,444,677.93	50.16
2.3.1.1.1		2,898,589	299,455.38	254,334.74	300,866.29	172,655.54	104,284.47	322,314.65	0.00	0.00	0.00	0.00	0.00	0.00	1,453,911.07	1,444,677.93	50.16
2.3.1.1.1.1		2,898,278	299,455.38	254,321.04	300,696.29	172,528.92	104,284.47	322,314.65	0.00	0.00	0.00	0.00	0.00	0.00	1,453,600.75	1,444,677.25	50.15
2.3.1.1.1.2		311	0.00	13.70	170.00	126.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.32	0.68	99.78
2.3.1.2		307,800	54,889.06	2,594.07	205,375.50	12,996.00	21,498.00	10,444.70	0.00	0.00	0.00	0.00	0.00	0.00	307,797.33	2.67	100.00
2.3.1.2.1		307,800	54,889.06	2,594.07	205,375.50	12,996.00	21,498.00	10,444.70	0.00	0.00	0.00	0.00	0.00	0.00	307,797.33	2.67	100.00
2.3.1.2.1.1		142,515	29,927.50	0.00	108,222.10	4,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,513.60	1.40	100.00
2.3.1.2.1.2		86,165	23,809.56	2,594.07	19,185.60	8,632.00	21,498.00	10,444.70	0.00	0.00	0.00	0.00	0.00	0.00	86,163.93	1.07	100.00
2.3.1.2.1.3		79,120	1,152.00	0.00	77,967.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,119.80	0.20	100.00
2.3.1.3		855,327	196,683.48	139,268.22	182,822.95	143,134.65	59,355.52	134,035.77	0.00	0.00	0.00	0.00	0.00	0.00	855,300.59	26.41	100.00
2.3.1.3.1		855,327	196,683.48	139,268.22	182,822.95	143,134.65	59,355.52	134,035.77	0.00	0.00	0.00	0.00	0.00	0.00	855,300.59	26.41	100.00
2.3.1.3.1.1		640,944	172,534.12	126,411.27	114,914.91	127,518.73	30,967.61	68,579.97	0.00	0.00	0.00	0.00	0.00	0.00	640,926.61	17.39	100.00
2.3.1.3.1.2		65,611	15,057.04	9,530.44	10,076.94	9,918.74	7,212.38	13,815.00	0.00	0.00	0.00	0.00	0.00	0.00	65,610.54	0.46	100.00
2.3.1.3.1.3		148,772	9,092.32	3,326.51	57,831.10	5,697.18	21,175.53	51,640.80	0.00	0.00	0.00	0.00	0.00	0.00	148,763.44	8.56	99.99
2.3.1.5		44,206,026	162,145.20	536,421.78	1,052,734.02	887,329.42	104,637.51	1,608,025.07	0.00	0.00	0.00	0.00	0.00	0.00	4,351,293.00	39,854,733.00	9.84

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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	COMPROMISOS	SALDO	% COMPROMISO
2.3.1.5.1	43,380,938	34,696.30	423,659.37	955,463.05	694,208.85	92,277.47	1,581,493.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,781,798.19	39,599,139.81	8.72
2.3.1.5.1.1	640,005	14,420.52	276,648.79	75,071.59	104,225.24	80,232.45	89,391.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639,990.39	14.61	100.00
2.3.1.5.1.2	42,740,933	20,275.78	147,010.58	880,391.46	589,983.61	12,045.02	1,492,101.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,141,807.80	39,599,125.20	7.35
2.3.1.5.2	2,610	361.50	1,204.80	225.00	818.00	818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,609.30	0.70	99.97
2.3.1.5.2.1	2,610	361.50	1,204.80	225.00	818.00	818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,609.30	0.70	99.97
2.3.1.5.3	274,311	53,769.65	29,642.60	15,922.17	11,455.18	8,424.74	18,107.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,322.06	136,988.94	50.06
2.3.1.5.3.1	261,448	52,843.15	27,498.00	14,787.62	10,255.55	8,424.74	10,651.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,460.78	136,987.22	47.60
2.3.1.5.3.2	12,863	926.50	2,144.60	1,134.55	1,199.63	0.00	7,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,861.28	1.72	99.99
2.3.1.5.4	229,777	36,141.24	44,715.01	76,595.29	63,383.11	3,935.30	4,994.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,764.55	12.45	99.99
2.3.1.5.4.1	229,777	36,141.24	44,715.01	76,595.29	63,383.11	3,935.30	4,994.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,764.55	12.45	99.99
2.3.1.5.99	318,390	37,176.51	37,200.00	4,528.51	117,464.28	117,464.28	0.00	3,429.60	0.00	0.00	0.00	0.00	0.00	0.00	199,798.90	118,591.10	62.75
2.3.1.5.99.99	318,390	37,176.51	37,200.00	4,528.51	117,464.28	117,464.28	0.00	3,429.60	0.00	0.00	0.00	0.00	0.00	0.00	199,798.90	118,591.10	62.75
2.3.1.6	349,676	35,504.67	59,882.10	166,383.27	38,297.92	34,977.48	14,612.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349,657.75	18.25	99.99
2.3.1.6.1	349,676	35,504.67	59,882.10	166,383.27	38,297.92	34,977.48	14,612.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349,657.75	18.25	99.99
2.3.1.6.1.1	286,364	26,017.60	41,900.91	150,262.30	28,921.50	32,999.48	6,256.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,358.12	5.88	100.00
2.3.1.6.1.2	20,561	1,545.01	6,714.11	5,434.00	5,015.02	172.43	1,677.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,557.57	3.43	99.98
2.3.1.6.1.3	2,590	66.00	1,639.00	860.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,590.00	0.00	100.00
2.3.1.6.1.4	21,055	2,020.99	500.00	6,861.20	3,185.00	1,805.57	6,678.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,051.74	3.26	99.98
2.3.1.6.1.99	19,106	5,855.07	9,128.08	2,965.77	1,151.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,100.32	5.68	99.97
2.3.1.7	446,177	3,592.30	152,180.74	36,299.00	31,800.40	31,800.40	178,359.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	446,175.08	1.92	100.00
2.3.1.7.1	446,177	3,592.30	152,180.74	36,299.00	31,800.40	31,800.40	178,359.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	446,175.08	1.92	100.00
2.3.1.7.1.1	446,177	3,592.30	152,180.74	36,299.00	31,800.40	31,800.40	178,359.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	446,175.08	1.92	100.00
2.3.1.8	47,309	8,774.82	5,075.15	16,282.36	6,198.53	1,072.68	8,593.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,997.44	1,311.56	97.23
2.3.1.8.1	41,867	8,640.72	5,018.15	16,282.36	4,130.13	968.08	5,517.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,556.94	1,310.06	96.87
2.3.1.8.1.1	1,591	1,590.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,590.40	0.60	99.96
2.3.1.8.1.2	30,742	4,376.71	4,544.55	10,532.97	3,756.03	3,756.03	5,256.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,434.84	1,307.16	95.75
2.3.1.8.1.99	9,534	2,673.61	473.60	5,749.39	374.10	0.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,531.70	2.30	99.98
2.3.1.8.2	5,442	134.10	57.00	0.00	2,068.40	2,068.40	3,076.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440.50	1.50	99.97
2.3.1.8.2.1	5,442	134.10	57.00	0.00	2,068.40	2,068.40	3,076.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440.50	1.50	99.97
2.3.1.9	78,746	11,775.46	12,338.56	24,627.75	8,215.64	19,738.00	2,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,740.41	5.59	99.99
2.3.1.9.1	78,746	11,775.46	12,338.56	24,627.75	8,215.64	19,738.00	2,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,740.41	5.59	99.99
2.3.1.9.1.1	39,233	933.30	62.00	18,405.40	92.10	19,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,230.80	2.20	99.99
2.3.1.9.1.2	25,408	3,837.23	8,381.79	5,165.93	8,019.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,404.89	3.11	99.99
2.3.1.9.1.99	14,105	7,004.93	3,894.77	1,056.42	103.60	0.00	2,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,104.72	0.28	100.00

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
(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	COMPROMISOS	SALDO	% COMPROMISO
2.3.1.1.1		447,166	138,384.44	106,663.52	140,375.91	55,482.89	35.34	4,380.54	0.00	0.00	0.00	0.00	0.00	0.00	445,322.64	1,843.36	99.59
2.3.1.1.1		447,166	138,384.44	106,663.52	140,375.91	55,482.89	35.34	4,380.54	0.00	0.00	0.00	0.00	0.00	0.00	445,322.64	1,843.36	99.59
2.3.1.1.1.1		265,461	99,462.98	53,596.05	83,661.24	25,969.60	35.34	2,722.04	0.00	0.00	0.00	0.00	0.00	0.00	265,447.25	13.75	99.99
2.3.1.1.1.2		45,923	9,439.80	14,361.05	15,617.40	4,836.59	0.00	1,658.50	0.00	0.00	0.00	0.00	0.00	0.00	45,913.34	9.66	99.98
2.3.1.1.1.3		40,979	7,680.44	10,344.76	14,112.50	8,830.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,968.07	10.93	99.97
2.3.1.1.1.4		15,224	2,127.30	4,844.66	6,104.06	1,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,039.02	184.98	98.78
2.3.1.1.1.5		29,052	7,589.00	9,570.16	6,646.20	5,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,041.36	10.64	99.96
2.3.1.1.1.6		50,527	12,084.92	13,946.84	14,234.51	8,647.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,913.60	1,613.40	96.81
2.3.1.99		15,689,637	356,388.37	455,660.85	278,438.42	287,303.08	97,076.53	161,496.58	0.00	0.00	0.00	0.00	0.00	0.00	1,636,363.83	14,053,273.17	10.43
2.3.1.99.1		15,689,637	356,388.37	455,660.85	278,438.42	287,303.08	97,076.53	161,496.58	0.00	0.00	0.00	0.00	0.00	0.00	1,636,363.83	14,053,273.17	10.43
2.3.1.99.1.1		3,500,816	848.50	4,504.48	1,117.06	1,859.20	2,157.74	5,780.20	0.00	0.00	0.00	0.00	0.00	0.00	16,267.18	3,484,548.82	0.46
2.3.1.99.1.2		150	0.00	0.00	134.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00
2.3.1.99.1.3		646,729	65,668.67	132,416.61	94,771.73	122,960.94	84,680.79	123,857.88	0.00	0.00	0.00	0.00	0.00	0.00	624,356.62	22,372.38	96.54
2.3.1.99.1.4		82,767	2,111.84	1,238.00	7,992.00	9,336.00	9,799.00	15,228.00	0.00	0.00	0.00	0.00	0.00	0.00	45,704.84	37,062.16	55.22
2.3.1.99.1.99		11,459,175	287,759.36	317,501.76	174,423.63	153,130.94	439.00	16,630.50	0.00	0.00	0.00	0.00	0.00	0.00	949,885.19	10,509,289.81	8.29
2.3.2		83,407,845	10,736,549.34	12,464,361.94	10,343,130.99	3,767,133.89	4,385,125.47	6,733,082.94	0.00	0.00	0.00	0.00	0.00	0.00	48,429,384.47	34,978,460.53	58.06
2.3.2.1		3,761,189	868,517.05	606,197.53	678,977.32	592,335.95	268,688.10	93,974.88	0.00	0.00	0.00	0.00	0.00	0.00	3,108,690.83	652,498.17	82.65
2.3.2.1.1		154,109	7,938.17	12,774.52	55,262.16	1,393.11	53,436.95	23,042.26	0.00	0.00	0.00	0.00	0.00	0.00	153,847.17	261.83	99.83
2.3.2.1.1.1		106,436	665.10	1,559.84	27,625.06	100.75	53,436.95	23,042.26	0.00	0.00	0.00	0.00	0.00	0.00	106,429.96	6.04	99.99
2.3.2.1.1.2		46,215	7,251.06	11,214.68	26,884.17	770.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,120.57	94.43	99.80
2.3.2.1.1.99		1,458	22.01	0.00	752.93	521.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,296.64	161.36	88.93
2.3.2.1.2		3,607,080	860,578.88	593,423.01	623,715.16	590,942.84	215,251.15	70,932.62	0.00	0.00	0.00	0.00	0.00	0.00	2,954,843.66	652,236.34	81.92
2.3.2.1.2.1		1,357,899	159,060.29	175,486.64	132,182.22	166,101.83	170,072.15	49,932.62	0.00	0.00	0.00	0.00	0.00	0.00	852,835.75	505,063.25	62.81
2.3.2.1.2.2		725,751	186,921.10	112,923.01	191,051.97	170,340.90	43,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,398.98	21,362.02	97.06
2.3.2.1.2.3		3,000	0.00	0.00	1,494.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,494.66	1,505.34	49.82
2.3.2.1.2.99		1,520,430	514,597.49	305,013.36	298,986.31	254,500.11	2,017.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,396,114.27	124,315.73	91.82
2.3.2.2		19,099,937	3,356,639.98	3,741,451.35	2,275,547.12	782,393.72	465,506.00	944,918.37	0.00	0.00	0.00	0.00	0.00	0.00	11,566,456.54	7,533,480.46	60.56
2.3.2.2.1		5,542,653	862,392.07	920,123.88	833,586.85	374,373.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,990,475.97	2,552,177.03	53.95
2.3.2.2.1.1		4,830,944	663,187.45	705,167.12	622,568.05	287,659.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278,782.48	2,552,161.52	47.17
2.3.2.2.1.2		711,621	199,204.62	214,956.76	211,018.80	86,426.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	711,606.29	14.71	100.00
2.3.2.2.1.3		88	0.00	0.00	0.00	87.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.20	0.80	99.09
2.3.2.2.2		5,543,118	1,541,681.14	1,543,544.84	47,447.24	83,222.02	47,815.13	66,227.47	0.00	0.00	0.00	0.00	0.00	0.00	3,329,937.84	2,213,180.16	60.07
2.3.2.2.2.1		535,063	6,302.06	43,555.80	46,910.27	75,354.21	38,266.51	25,816.35	0.00	0.00	0.00	0.00	0.00	0.00	236,205.20	298,857.80	44.15
2.3.2.2.2.2		4,870,192	1,535,379.08	1,475,073.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,010,452.11	1,859,739.89	61.81

EJECUCION DE COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
 (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 COMPROMISOS	SALDO	% COMPROMISO
2.3.2.2.2.3		137,863	0.00	24,916.01	536.97	7,867.81	9,548.62	40,411.12	0.00	0.00	0.00	0.00	0.00	0.00	83,280.53	54,582.47	60.41
2.3.2.2.3		5,791,976	321,983.45	678,668.06	517,199.24	279,815.23	377,397.29	848,821.57	0.00	0.00	0.00	0.00	0.00	0.00	3,023,884.84	2,768,091.16	52.21
2.3.2.2.3.1		5,120,412	293,171.92	564,372.87	473,969.78	259,826.27	344,233.22	590,684.61	0.00	0.00	0.00	0.00	0.00	0.00	2,526,258.67	2,594,153.33	49.34
2.3.2.2.3.99		671,564	28,811.53	114,295.19	43,229.46	19,988.96	33,164.07	268,136.96	0.00	0.00	0.00	0.00	0.00	0.00	497,626.17	173,937.83	74.10
2.3.2.2.4		2,222,190	630,583.32	599,114.57	877,313.79	44,983.30	40,293.58	29,869.33	0.00	0.00	0.00	0.00	0.00	0.00	2,222,157.89	32.11	100.00
2.3.2.2.4.1		97,708	20,107.26	29,963.69	9,701.00	12,089.80	2,378.25	23,463.33	0.00	0.00	0.00	0.00	0.00	0.00	97,703.33	4.67	100.00
2.3.2.2.4.2		1,600,915	543,856.86	325,240.59	720,236.01	3,965.00	3,800.00	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,898.46	16.54	100.00
2.3.2.2.4.4		523,567	66,619.20	243,910.29	147,376.78	28,928.50	34,115.33	2,606.00	0.00	0.00	0.00	0.00	0.00	0.00	523,556.10	10.90	100.00
2.3.2.3		11,088,246	786,734.02	1,378,618.65	989,990.02	732,410.78	996,706.30	1,413,231.90	0.00	0.00	0.00	0.00	0.00	0.00	6,297,691.67	4,790,554.33	56.80
2.3.2.3.1		11,088,246	786,734.02	1,378,618.65	989,990.02	732,410.78	996,706.30	1,413,231.90	0.00	0.00	0.00	0.00	0.00	0.00	6,297,691.67	4,790,554.33	56.80
2.3.2.3.1.1		11,088,246	786,734.02	1,378,618.65	989,990.02	732,410.78	996,706.30	1,413,231.90	0.00	0.00	0.00	0.00	0.00	0.00	6,297,691.67	4,790,554.33	56.80
2.3.2.4		4,459,494	329,873.93	568,716.52	1,235,929.82	467,235.07	333,853.02	743,982.06	0.00	0.00	0.00	0.00	0.00	0.00	3,679,590.42	779,903.58	82.51
2.3.2.4.1		4,459,494	329,873.93	568,716.52	1,235,929.82	467,235.07	333,853.02	743,982.06	0.00	0.00	0.00	0.00	0.00	0.00	3,679,590.42	779,903.58	82.51
2.3.2.4.1.1		2,579,341	191,872.63	325,002.68	773,539.40	231,749.03	117,751.83	428,627.25	0.00	0.00	0.00	0.00	0.00	0.00	2,068,542.82	510,798.18	80.20
2.3.2.4.1.2		162	150.00	0.00	11.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.60	0.40	99.75
2.3.2.4.1.3		420,004	36,670.24	70,236.41	84,647.81	79,539.18	39,068.03	64,665.89	0.00	0.00	0.00	0.00	0.00	0.00	374,827.56	45,176.44	89.24
2.3.2.4.1.4		143,093	25,256.06	22,987.85	76,014.46	17,028.72	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,087.09	5.91	100.00
2.3.2.4.1.5		838,249	69,848.90	126,017.92	251,893.80	131,236.94	166,629.49	92,618.74	0.00	0.00	0.00	0.00	0.00	0.00	838,245.79	3.21	100.00
2.3.2.4.1.99		478,645	6,076.10	24,471.66	49,822.75	7,681.20	8,603.67	158,070.18	0.00	0.00	0.00	0.00	0.00	0.00	254,725.56	223,919.44	53.22
2.3.2.5		13,962,253	990,465.43	1,517,639.46	421,313.54	820,490.57	1,501,279.09	1,799,042.27	0.00	0.00	0.00	0.00	0.00	0.00	7,050,230.36	6,912,022.64	50.49
2.3.2.5.1		13,962,253	990,465.43	1,517,639.46	421,313.54	820,490.57	1,501,279.09	1,799,042.27	0.00	0.00	0.00	0.00	0.00	0.00	7,050,230.36	6,912,022.64	50.49
2.3.2.5.1.1		8,477,100	526,936.99	1,018,908.48	414,649.90	807,285.93	846,740.19	1,333,941.72	0.00	0.00	0.00	0.00	0.00	0.00	4,948,463.21	3,528,636.79	58.37
2.3.2.5.1.2		9,375	2,896.20	208.00	0.00	3,300.00	2,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,374.20	0.80	99.99
2.3.2.5.1.3		618	618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	618.00	0.00	100.00
2.3.2.5.1.4		5,431,080	449,439.93	487,151.14	813.80	1,693.04	648,879.50	459,721.75	0.00	0.00	0.00	0.00	0.00	0.00	2,047,699.16	3,383,380.84	37.70
2.3.2.5.1.99		44,080	10,574.31	11,371.84	5,849.84	8,211.60	2,689.40	5,378.80	0.00	0.00	0.00	0.00	0.00	0.00	44,075.79	4.21	99.99
2.3.2.6		1,169,537	173,012.23	92,143.07	83,550.68	2,270.07	666,481.25	152,053.92	0.00	0.00	0.00	0.00	0.00	0.00	1,169,511.22	25.78	100.00
2.3.2.6.1		53,104	5,291.50	29,285.08	15,734.93	2,085.07	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,096.58	7.42	99.99
2.3.2.6.1.1		35,849	316.52	24,875.26	9,843.34	110.44	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,845.56	3.44	99.99
2.3.2.6.1.2		17,255	4,974.98	4,409.82	5,891.59	1,974.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,251.02	3.98	99.98
2.3.2.6.3		1,116,433	167,720.73	62,857.99	67,815.75	185.00	665,781.25	152,053.92	0.00	0.00	0.00	0.00	0.00	0.00	1,116,414.64	18.36	100.00
2.3.2.6.3.2		1,663	0.00	0.00	0.00	0.00	1,117.41	544.43	0.00	0.00	0.00	0.00	0.00	0.00	1,661.84	1.16	99.93
2.3.2.6.3.3		8,021	0.00	756.02	5,306.93	185.00	0.00	1,772.75	0.00	0.00	0.00	0.00	0.00	0.00	8,020.70	0.30	100.00
2.3.2.6.3.4		1,094,824	167,720.73	62,101.97	62,508.82	0.00	652,739.55	149,736.74	0.00	0.00	0.00	0.00	0.00	0.00	1,094,807.81	16.19	100.00

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
(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	COMPROMISOS	SALDO	% COMPROMISO
2.3.2.6.3.99		11,925	0.00	0.00	0.00	0.00	11,924.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,924.29	0.71	99.99
2.3.2.7		17,517,256	1,209,201.76	1,062,506.58	1,099,601.80	369,997.73	152,611.71	325,886.40	0.00	0.00	0.00	0.00	0.00	0.00	4,219,805.98	13,297,450.02	24.09
2.3.2.7.1		142,892	0.00	24,931.09	83,025.68	25,078.00	3,400.00	6,453.78	0.00	0.00	0.00	0.00	0.00	0.00	142,888.55	3.45	100.00
2.3.2.7.1.1		109,206	0.00	21,137.97	77,423.52	10,643.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,204.49	1.51	100.00
2.3.2.7.1.2		14,010	0.00	0.00	0.00	14,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,010.00	0.00	100.00
2.3.2.7.1.3		6,454	0.00	0.00	0.00	0.00	0.00	6,453.78	0.00	0.00	0.00	0.00	0.00	0.00	6,453.78	0.22	100.00
2.3.2.7.1.4		3,400	0.00	0.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	0.00	100.00
2.3.2.7.1.5		3,794	0.00	3,793.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,793.12	0.88	99.98
2.3.2.7.1.99		6,028	0.00	0.00	5,602.16	425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,027.16	0.84	99.99
2.3.2.7.2		137,793	3,400.00	52,411.00	45,380.80	22,700.00	7,814.90	6,085.95	0.00	0.00	0.00	0.00	0.00	0.00	137,792.65	0.35	100.00
2.3.2.7.2.4		41,985	0.00	0.00	14,869.80	21,000.00	6,114.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,984.70	0.30	100.00
2.3.2.7.2.5		4,600	0.00	3,400.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00	0.00	100.00
2.3.2.7.2.99		91,208	3,400.00	49,011.00	29,311.00	1,700.00	1,700.00	6,085.95	0.00	0.00	0.00	0.00	0.00	0.00	91,207.95	0.05	100.00
2.3.2.7.3		55,869	0.00	4,150.00	16,226.90	817.50	13,500.00	8,174.00	0.00	0.00	0.00	0.00	0.00	0.00	42,868.40	13,000.60	76.73
2.3.2.7.3.1		30,151	0.00	1,450.00	13,526.90	0.00	7,000.00	8,174.00	0.00	0.00	0.00	0.00	0.00	0.00	30,150.90	0.10	100.00
2.3.2.7.3.2		25,718	0.00	2,700.00	2,700.00	817.50	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,717.50	13,000.50	49.45
2.3.2.7.4		692,661	109,809.34	1,629.50	30,981.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,659.84	550,001.16	20.60
2.3.2.7.4.1		662	661.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661.64	0.36	99.95
2.3.2.7.4.3		735	142.80	35.00	357.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	734.80	0.20	99.97
2.3.2.7.4.99		691,264	109,004.90	1,594.50	30,624.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,263.40	550,000.60	20.44
2.3.2.7.5		321,062	0.00	0.00	321,050.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,050.45	11.55	100.00
2.3.2.7.5.1		321,062	0.00	0.00	321,050.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,050.45	11.55	100.00
2.3.2.7.6		268,973	0.00	180,788.00	54,024.30	0.00	3,450.00	4,403.91	0.00	0.00	0.00	0.00	0.00	0.00	242,666.21	26,306.79	90.22
2.3.2.7.6.1		268,973	0.00	180,788.00	54,024.30	0.00	3,450.00	4,403.91	0.00	0.00	0.00	0.00	0.00	0.00	242,666.21	26,306.79	90.22
2.3.2.7.10		6,750	0.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	0.00	100.00
2.3.2.7.10.1		6,750	0.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	0.00	100.00
2.3.2.7.11		15,891,256	1,065,992.42	798,596.99	542,162.67	321,162.23	124,446.81	300,768.76	0.00	0.00	0.00	0.00	0.00	0.00	3,183,129.88	12,708,126.12	20.03
2.3.2.7.11.2		397,658	18,819.17	84,978.36	12,152.62	50,021.16	42,144.47	42,067.45	0.00	0.00	0.00	0.00	0.00	0.00	250,183.23	147,474.77	62.91
2.3.2.7.11.3		22,653	0.00	5,231.96	6,763.34	470.00	9,126.88	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	22,652.18	0.82	100.00
2.3.2.7.11.99		15,470,945	1,077,173.25	708,396.67	523,246.71	270,671.07	73,175.46	257,641.31	0.00	0.00	0.00	0.00	0.00	0.00	2,910,294.47	12,560,650.53	18.81
2.3.2.8		12,349,933	3,022,104.94	3,497,088.78	3,558,220.69	0.00	0.00	1,259,993.04	0.00	0.00	0.00	0.00	0.00	0.00	11,337,407.45	1,012,525.55	91.80
2.3.2.8.1		12,349,933	3,022,104.94	3,497,088.78	3,558,220.69	0.00	0.00	1,259,993.04	0.00	0.00	0.00	0.00	0.00	0.00	11,337,407.45	1,012,525.55	91.80
2.3.2.8.1.1		12,349,933	3,022,104.94	3,497,088.78	3,558,220.69	0.00	0.00	1,259,993.04	0.00	0.00	0.00	0.00	0.00	0.00	11,337,407.45	1,012,525.55	91.80
GEN 2.4		9,149,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868,463.98	7,280,773.02	20.42

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO
2.4.1		9,149,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868,463.98	7,280,773.02	20.42
2.4.1.2		9,149,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868,463.98	7,280,773.02	20.42
2.4.1.2.1		9,149,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868,463.98	7,280,773.02	20.42
2.4.1.2.1.99		9,149,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868,463.98	7,280,773.02	20.42
GEN 2.5		21,809,473	1,765,035.00	1,812,589.54	2,258,548.45	1,765,035.00	1,789,003.00	1,780,437.80	0.00	0.00	0.00	0.00	0.00	0.00	11,170,648.79	10,638,824.21	51.22
2.5.3		280	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	280.00	0.00
2.5.3.1		280	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	280.00	0.00
2.5.3.1.1		280	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	280.00	0.00
2.5.3.1.1.99		280	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	280.00	0.00
2.5.4		545,910	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	0.00	0.00	0.00	501,856.74	44,053.26	91.93
2.5.4.3		545,910	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	0.00	0.00	0.00	501,856.74	44,053.26	91.93
2.5.4.3.2		545,910	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	0.00	0.00	0.00	501,856.74	44,053.26	91.93
2.5.4.3.2.1		545,910	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	0.00	0.00	0.00	501,856.74	44,053.26	91.93
2.5.5		21,263,283	1,765,035.00	1,812,589.54	1,772,595.00	1,764,534.51	1,789,003.00	1,765,035.00	0.00	0.00	0.00	0.00	0.00	0.00	10,668,792.05	10,594,490.95	50.17
2.5.5.1		21,137,932	1,765,035.00	1,757,475.00	1,765,035.00	1,764,534.51	1,761,635.00	1,753,695.00	0.00	0.00	0.00	0.00	0.00	0.00	10,557,409.51	10,570,522.49	49.99
2.5.5.1.1		3,026,465	255,746.01	225,032.77	226,866.87	227,855.38	231,623.54	231,801.57	0.00	0.00	0.00	0.00	0.00	0.00	1,398,926.14	1,627,538.86	46.22
2.5.5.1.1.4		3,026,465	255,746.01	225,032.77	226,866.87	227,855.38	231,623.54	231,801.57	0.00	0.00	0.00	0.00	0.00	0.00	1,398,926.14	1,627,538.86	46.22
2.5.5.1.2		18,066,828	1,505,589.20	1,529,151.78	1,534,870.41	1,533,401.85	1,526,739.74	1,516,640.88	0.00	0.00	0.00	0.00	0.00	0.00	9,148,373.86	8,918,454.14	50.64
2.5.5.1.2.1		18,066,828	1,505,589.20	1,529,151.78	1,534,870.41	1,533,401.85	1,526,739.74	1,516,640.88	0.00	0.00	0.00	0.00	0.00	0.00	9,148,373.86	8,918,454.14	50.64
2.5.5.1.3		44,639	3,719.79	3,290.45	3,297.72	3,277.28	3,271.72	3,252.55	0.00	0.00	0.00	0.00	0.00	0.00	20,109.51	24,529.49	45.05
2.5.5.1.3.1		44,639	3,719.79	3,290.45	3,297.72	3,277.28	3,271.72	3,252.55	0.00	0.00	0.00	0.00	0.00	0.00	20,109.51	24,529.49	45.05
2.5.5.2		125,351	0.00	55,114.54	7,560.00	0.00	27,368.00	11,340.00	0.00	0.00	0.00	0.00	0.00	0.00	101,382.54	23,968.46	80.88
2.5.5.2.1		125,351	0.00	55,114.54	7,560.00	0.00	27,368.00	11,340.00	0.00	0.00	0.00	0.00	0.00	0.00	101,382.54	23,968.46	80.88
2.5.5.2.1.3		26,460	0.00	7,560.00	7,560.00	0.00	0.00	11,340.00	0.00	0.00	0.00	0.00	0.00	0.00	26,460.00	0.00	100.00
2.5.5.2.1.99		98,891	0.00	47,554.54	0.00	0.00	27,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,922.54	23,968.46	75.76
GEN 2.6		50,547,134	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,157,173.00	0.00	0.00	0.00	0.00	0.00	0.00	3,745,194.00	46,801,940.00	7.41
2.6.1		18,979	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	18,979.00	0.00
2.6.1.2		18,979	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	18,979.00	0.00

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO
2.6.1.2.1		18,979	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	18,979.00	0.00
2.6.1.2.1.1		18,979	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	18,979.00	0.00
2.6.2		16,876,917	0.00	0.00	439,715.30	26,255.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,970.32	16,410,946.68	2.76
2.6.2.2		16,876,917	0.00	0.00	439,715.30	26,255.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,970.32	16,410,946.68	2.76
2.6.2.2.6		16,876,917	0.00	0.00	439,715.30	26,255.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,970.32	16,410,946.68	2.76
2.6.2.2.6.2		16,876,917	0.00	0.00	439,715.30	26,255.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,970.32	16,410,946.68	2.76
2.6.3		3,049,355	241,050.60	509,357.20	188,865.00	170,310.52	113,802.30	581,931.11	0.00	0.00	0.00	0.00	0.00	0.00	1,805,316.73	1,244,038.27	59.20
2.6.3.2		3,049,355	241,050.60	509,357.20	188,865.00	170,310.52	113,802.30	581,931.11	0.00	0.00	0.00	0.00	0.00	0.00	1,805,316.73	1,244,038.27	59.20
2.6.3.2.1		1,685,296	148,702.50	334,250.46	138,225.26	82,770.01	17,641.90	359,882.73	0.00	0.00	0.00	0.00	0.00	0.00	1,081,472.86	603,823.14	64.17
2.6.3.2.1.1		687,276	117,687.50	47,656.96	125,888.26	54,141.61	6,903.90	176,152.52	0.00	0.00	0.00	0.00	0.00	0.00	528,430.75	158,845.25	76.89
2.6.3.2.1.2		998,020	31,015.00	286,593.50	12,337.00	28,628.40	10,738.00	183,730.21	0.00	0.00	0.00	0.00	0.00	0.00	553,042.11	444,977.89	55.41
2.6.3.2.3		827,222	22,604.78	159,552.14	28,769.24	41,783.36	10,600.00	77,086.41	0.00	0.00	0.00	0.00	0.00	0.00	340,395.93	486,826.07	41.15
2.6.3.2.3.1		426,097	3,197.86	149,142.14	10,548.60	4,344.00	10,600.00	25,779.91	0.00	0.00	0.00	0.00	0.00	0.00	203,612.51	222,484.49	47.79
2.6.3.2.3.2		392,235	19,406.92	10,410.00	16,850.64	37,439.36	0.00	43,786.50	0.00	0.00	0.00	0.00	0.00	0.00	127,893.42	264,341.58	32.61
2.6.3.2.3.3		8,890	0.00	0.00	1,370.00	0.00	0.00	7,520.00	0.00	0.00	0.00	0.00	0.00	0.00	8,890.00	0.00	100.00
2.6.3.2.4		12,558	0.00	0.00	0.00	8,730.00	0.00	3,828.00	0.00	0.00	0.00	0.00	0.00	0.00	12,558.00	0.00	100.00
2.6.3.2.4.1		8,730	0.00	0.00	0.00	8,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,730.00	0.00	100.00
2.6.3.2.4.2		3,828	0.00	0.00	0.00	0.00	0.00	3,828.00	0.00	0.00	0.00	0.00	0.00	0.00	3,828.00	0.00	100.00
2.6.3.2.8		26,436	0.00	4,212.60	5,870.00	1,380.00	7,232.82	7,738.87	0.00	0.00	0.00	0.00	0.00	0.00	26,434.29	1.71	99.99
2.6.3.2.8.1		26,436	0.00	4,212.60	5,870.00	1,380.00	7,232.82	7,738.87	0.00	0.00	0.00	0.00	0.00	0.00	26,434.29	1.71	99.99
2.6.3.2.9		497,843	69,743.32	11,342.00	16,000.50	35,647.15	78,327.58	133,395.10	0.00	0.00	0.00	0.00	0.00	0.00	344,455.65	153,387.35	68.19
2.6.3.2.9.1		256,841	50,328.82	8,500.00	12,098.00	33,847.15	0.00	92,065.00	0.00	0.00	0.00	0.00	0.00	0.00	196,838.97	60,002.03	76.64
2.6.3.2.9.2		12,282	0.00	2,842.00	0.00	1,800.00	0.00	7,640.00	0.00	0.00	0.00	0.00	0.00	0.00	12,282.00	0.00	100.00
2.6.3.2.9.3		20,410	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	20,410.00	0.00
2.6.3.2.9.4		151,303	0.00	0.00	3,405.00	0.00	70,021.98	7,854.00	0.00	0.00	0.00	0.00	0.00	0.00	81,280.98	70,022.02	53.72
2.6.3.2.9.6		498	0.00	0.00	497.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.50	0.50	99.90
2.6.3.2.9.99		56,509	19,414.50	0.00	0.00	0.00	8,305.60	25,836.10	0.00	0.00	0.00	0.00	0.00	0.00	53,556.20	2,952.80	94.77
2.6.6		566,163	117,451.40	4,173.33	2,600.00	14,396.58	112,185.00	27,785.50	0.00	0.00	0.00	0.00	0.00	0.00	278,591.81	287,571.19	49.21
2.6.6.1		566,163	117,451.40	4,173.33	2,600.00	14,396.58	112,185.00	27,785.50	0.00	0.00	0.00	0.00	0.00	0.00	278,591.81	287,571.19	49.21
2.6.6.1.3		465,807	50,865.00	4,173.33	1,200.00	12,998.58	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178,236.91	287,570.09	38.26
2.6.6.1.3.2		370,542	0.00	4,173.33	1,200.00	12,998.58	109,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,371.91	243,170.09	34.37
2.6.6.1.3.99		95,265	50,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,865.00	44,400.00	53.39
2.6.6.1.99		100,356	66,586.40	0.00	1,400.00	1,398.00	3,185.00	27,785.50	0.00	0.00	0.00	0.00	0.00	0.00	100,354.90	1.10	100.00
2.6.6.1.99.99		100,356	66,586.40	0.00	1,400.00	1,398.00	3,185.00	27,785.50	0.00	0.00	0.00	0.00	0.00	0.00	100,354.90	1.10	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO
2.6.7		2,220,541	214,877.00	26,803.00	455,152.28	454,551.66	525,932.00	430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,107,315.94	113,225.06	94.90
2.6.7.1		2,220,541	214,877.00	26,803.00	455,152.28	454,551.66	525,932.00	430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,107,315.94	113,225.06	94.90
2.6.7.1.6		2,220,541	214,877.00	26,803.00	455,152.28	454,551.66	525,932.00	430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,107,315.94	113,225.06	94.90
2.6.7.1.6.2		513,290	870.25	0.00	59,034.78	21,431.06	64,000.00	348,275.43	0.00	0.00	0.00	0.00	0.00	0.00	493,611.52	19,678.48	96.17
2.6.7.1.6.3		1,707,251	214,006.75	26,803.00	396,117.50	433,120.60	461,932.00	81,724.57	0.00	0.00	0.00	0.00	0.00	0.00	1,613,704.42	93,546.58	94.52
2.6.8		144,577	0.00	0.00	17,610.76	65,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,582.76	60,994.24	57.81
2.6.8.1		144,577	0.00	0.00	17,610.76	65,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,582.76	60,994.24	57.81
2.6.8.1.3		65,972	0.00	0.00	0.00	65,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,972.00	0.00	100.00
2.6.8.1.3.1		65,972	0.00	0.00	0.00	65,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,972.00	0.00	100.00
2.6.8.1.4		78,605	0.00	0.00	17,610.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,610.76	60,994.24	22.40
2.6.8.1.4.3		78,605	0.00	0.00	17,610.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,610.76	60,994.24	22.40
PARCIAL FTE 1		997,486,241	68,812,270.24	79,583,143.86	83,732,116.87	62,915,344.09	62,568,562.63	68,214,494.22	0.00	0.00	0.00	0.00	0.00	0.00	425,825,931.91	571,660,309.09	42.69
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.1		9,298,924	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,298,912.82	11.18	100.00
2.1.1		9,298,924	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,298,912.82	11.18	100.00
2.1.1.4		9,298,924	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,298,912.82	11.18	100.00
2.1.1.4.2		9,298,924	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,298,912.82	11.18	100.00
2.1.1.4.2.1		9,298,924	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,298,912.82	11.18	100.00
GEN2.3		82,573,449	0.00	596,000.00	228,895.22	9,066,523.29	9,037,262.10	10,262,179.25	0.00	0.00	0.00	0.00	0.00	0.00	29,191,859.86	53,381,589.14	35.35
2.3.1		14,058,153	0.00	0.00	0.00	420,496.13	1,004,502.28	1,397,746.82	0.00	0.00	0.00	0.00	0.00	0.00	2,822,745.23	11,235,407.77	20.08
2.3.1.1		361,826	0.00	0.00	0.00	10,480.42	16,661.21	35,456.88	0.00	0.00	0.00	0.00	0.00	0.00	62,598.51	299,227.49	17.30
2.3.1.1.1		361,826	0.00	0.00	0.00	10,480.42	16,661.21	35,456.88	0.00	0.00	0.00	0.00	0.00	0.00	62,598.51	299,227.49	17.30
2.3.1.1.1.1		361,826	0.00	0.00	0.00	10,480.42	16,661.21	35,456.88	0.00	0.00	0.00	0.00	0.00	0.00	62,598.51	299,227.49	17.30
2.3.1.2		87,554	0.00	0.00	0.00	0.00	45,095.71	42,454.92	0.00	0.00	0.00	0.00	0.00	0.00	87,550.63	3.37	100.00
2.3.1.2.1		87,554	0.00	0.00	0.00	0.00	45,095.71	42,454.92	0.00	0.00	0.00	0.00	0.00	0.00	87,550.63	3.37	100.00
2.3.1.2.1.1		2,423	0.00	0.00	0.00	0.00	1,597.50	824.74	0.00	0.00	0.00	0.00	0.00	0.00	2,422.24	0.76	99.97
2.3.1.2.1.2		84,519	0.00	0.00	0.00	0.00	43,498.21	41,018.32	0.00	0.00	0.00	0.00	0.00	0.00	84,516.53	2.47	100.00
2.3.1.2.1.3		612	0.00	0.00	0.00	0.00	0.00	611.86	0.00	0.00	0.00	0.00	0.00	0.00	611.86	0.14	99.98
2.3.1.3		1,689,827	0.00	0.00	0.00	416.00	36,896.45	66,879.77	0.00	0.00	0.00	0.00	0.00	0.00	104,192.22	1,565,634.78	6.17
2.3.1.3.1		1,689,827	0.00	0.00	0.00	416.00	36,896.45	66,879.77	0.00	0.00	0.00	0.00	0.00	0.00	104,192.22	1,565,634.78	6.17
2.3.1.3.1.1		1,537,512	0.00	0.00	0.00	0.00	19,772.45	63,603.67	0.00	0.00	0.00	0.00	0.00	0.00	83,376.12	1,454,135.88	5.42
2.3.1.3.1.2		131,674	0.00	0.00	0.00	0.00	0.00	178.50	0.00	0.00	0.00	0.00	0.00	0.00	178.50	131,495.50	0.14
2.3.1.3.1.3		20,641	0.00	0.00	0.00	416.00	17,124.00	3,097.60	0.00	0.00	0.00	0.00	0.00	0.00	20,637.60	3.40	99.98

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
(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	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	% COMPROMISO
2.3.1.4		1,237	0.00	0.00	0.00	0.00	1,237.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00
2.3.1.4.1		1,237	0.00	0.00	0.00	0.00	1,237.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00
2.3.1.4.1.1		1,237	0.00	0.00	0.00	0.00	1,237.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00
2.3.1.5		9,768,001	0.00	0.00	251,096.43	530,737.53	806,788.70	0.00	0.00	0.00	0.00	0.00	0.00	1,568,622.66	8,179,378.34	16.26
2.3.1.5.1		2,462,316	0.00	0.00	188,364.13	444,893.19	665,393.35	0.00	0.00	0.00	0.00	0.00	0.00	1,298,650.67	1,163,665.33	52.74
2.3.1.5.1.1		681,536	0.00	0.00	78,136.46	255,226.53	348,164.31	0.00	0.00	0.00	0.00	0.00	0.00	681,527.30	8.70	100.00
2.3.1.5.1.2		1,780,780	0.00	0.00	110,227.67	189,666.66	317,229.04	0.00	0.00	0.00	0.00	0.00	0.00	617,123.37	1,163,656.63	34.65
2.3.1.5.2		254	0.00	0.00	0.00	0.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00	0.00	100.00
2.3.1.5.2.1		254	0.00	0.00	0.00	0.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00	0.00	100.00
2.3.1.5.3		74,937	0.00	0.00	23,459.40	27,466.58	17,619.68	0.00	0.00	0.00	0.00	0.00	0.00	68,545.66	6,391.34	91.47
2.3.1.5.3.1		65,008	0.00	0.00	19,761.20	21,699.48	17,156.18	0.00	0.00	0.00	0.00	0.00	0.00	58,616.86	6,391.14	90.17
2.3.1.5.3.2		9,929	0.00	0.00	3,698.20	5,767.10	463.50	0.00	0.00	0.00	0.00	0.00	0.00	9,928.80	0.20	100.00
2.3.1.5.4		346,435	0.00	0.00	39,272.90	56,517.10	119,903.67	0.00	0.00	0.00	0.00	0.00	0.00	215,693.67	130,741.33	62.26
2.3.1.5.4.1		346,435	0.00	0.00	39,272.90	56,517.10	119,903.67	0.00	0.00	0.00	0.00	0.00	0.00	215,693.67	130,741.33	62.26
2.3.1.5.99		6,884,059	0.00	0.00	0.00	1,860.66	3,618.00	0.00	0.00	0.00	0.00	0.00	0.00	5,476.66	6,876,580.34	0.08
2.3.1.5.99.99		6,884,059	0.00	0.00	0.00	1,860.66	3,618.00	0.00	0.00	0.00	0.00	0.00	0.00	5,476.66	6,876,580.34	0.08
2.3.1.6		583,221	0.00	0.00	43,841.91	174,381.99	109,896.75	0.00	0.00	0.00	0.00	0.00	0.00	328,120.65	255,100.35	56.26
2.3.1.6.1		583,221	0.00	0.00	43,841.91	174,381.99	109,896.75	0.00	0.00	0.00	0.00	0.00	0.00	328,120.65	255,100.35	56.26
2.3.1.6.1.1		471,924	0.00	0.00	36,422.05	127,750.80	52,660.91	0.00	0.00	0.00	0.00	0.00	0.00	216,833.76	255,090.24	45.95
2.3.1.6.1.2		69,732	0.00	0.00	6,516.86	25,393.00	37,818.90	0.00	0.00	0.00	0.00	0.00	0.00	69,728.76	3.24	100.00
2.3.1.6.1.3		1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	100.00
2.3.1.6.1.4		34,249	0.00	0.00	105.00	18,739.49	15,403.10	0.00	0.00	0.00	0.00	0.00	0.00	34,247.59	1.41	100.00
2.3.1.6.1.99		6,266	0.00	0.00	798.00	1,448.70	4,013.84	0.00	0.00	0.00	0.00	0.00	0.00	6,260.54	5.46	99.91
2.3.1.7		184,926	0.00	0.00	47,819.80	43,300.03	93,586.41	0.00	0.00	0.00	0.00	0.00	0.00	184,706.24	219.76	99.88
2.3.1.7.1		184,926	0.00	0.00	47,819.80	43,300.03	93,586.41	0.00	0.00	0.00	0.00	0.00	0.00	184,706.24	219.76	99.88
2.3.1.7.1.1		184,926	0.00	0.00	47,819.80	43,300.03	93,586.41	0.00	0.00	0.00	0.00	0.00	0.00	184,706.24	219.76	99.88
2.3.1.8		134,493	0.00	0.00	7,012.42	21,304.49	13,312.75	0.00	0.00	0.00	0.00	0.00	0.00	41,629.66	92,863.34	30.95
2.3.1.8.1		125,934	0.00	0.00	6,406.44	16,632.75	10,033.25	0.00	0.00	0.00	0.00	0.00	0.00	33,072.44	92,861.56	26.26
2.3.1.8.1.1		558	0.00	0.00	0.00	385.28	172.10	0.00	0.00	0.00	0.00	0.00	0.00	557.38	0.62	99.89
2.3.1.8.1.2		114,840	0.00	0.00	6,183.74	11,197.87	4,598.60	0.00	0.00	0.00	0.00	0.00	0.00	21,960.21	92,859.79	19.14
2.3.1.8.1.99		10,536	0.00	0.00	222.70	5,049.60	5,262.55	0.00	0.00	0.00	0.00	0.00	0.00	10,534.85	1.15	99.99
2.3.1.8.2		8,559	0.00	0.00	605.98	4,671.74	3,279.50	0.00	0.00	0.00	0.00	0.00	0.00	8,557.22	1.78	99.98
2.3.1.8.2.1		8,559	0.00	0.00	605.98	4,671.74	3,279.50	0.00	0.00	0.00	0.00	0.00	0.00	8,557.22	1.78	99.98
2.3.1.9		73,440	0.00	0.00	2,330.84	10,474.30	24,446.72	0.00	0.00	0.00	0.00	0.00	0.00	37,251.86	36,188.14	50.72

EJECUCIO COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO
2.3.1.9.1		73,440	0.00	0.00	0.00	2,330.84	10,474.30	24,446.72	0.00	0.00	0.00	0.00	0.00	0.00	37,251.86	36,188.14	50.72
2.3.1.9.1.1		26,131	0.00	0.00	0.00	1,160.00	9,120.50	15,849.15	0.00	0.00	0.00	0.00	0.00	0.00	26,129.65	1.35	99.99
2.3.1.9.1.2		7,688	0.00	0.00	0.00	1,170.84	1,183.80	5,331.17	0.00	0.00	0.00	0.00	0.00	0.00	7,685.81	2.19	99.97
2.3.1.9.1.99		39,621	0.00	0.00	0.00	0.00	170.00	3,266.40	0.00	0.00	0.00	0.00	0.00	0.00	3,436.40	36,184.60	8.67
2.3.1.11		381,749	0.00	0.00	0.00	13,138.33	74,365.23	77,601.28	0.00	0.00	0.00	0.00	0.00	0.00	165,104.84	216,644.16	43.25
2.3.1.11.1		381,749	0.00	0.00	0.00	13,138.33	74,365.23	77,601.28	0.00	0.00	0.00	0.00	0.00	0.00	165,104.84	216,644.16	43.25
2.3.1.11.1.1		351,702	0.00	0.00	0.00	13,138.33	65,880.20	56,058.13	0.00	0.00	0.00	0.00	0.00	0.00	135,076.66	216,625.34	38.41
2.3.1.11.1.2		7,194	0.00	0.00	0.00	0.00	602.00	6,589.49	0.00	0.00	0.00	0.00	0.00	0.00	7,191.49	2.51	99.97
2.3.1.11.1.3		7,941	0.00	0.00	0.00	0.00	4,074.08	3,862.70	0.00	0.00	0.00	0.00	0.00	0.00	7,936.78	4.22	99.95
2.3.1.11.1.4		1,105	0.00	0.00	0.00	0.00	704.00	399.50	0.00	0.00	0.00	0.00	0.00	0.00	1,103.50	1.50	99.86
2.3.1.11.1.5		7,045	0.00	0.00	0.00	0.00	979.47	6,059.59	0.00	0.00	0.00	0.00	0.00	0.00	7,039.06	5.94	99.92
2.3.1.11.1.6		6,762	0.00	0.00	0.00	0.00	2,125.48	4,631.87	0.00	0.00	0.00	0.00	0.00	0.00	6,757.35	4.65	99.93
2.3.1.99		791,879	0.00	0.00	0.00	44,359.98	51,285.34	126,085.64	0.00	0.00	0.00	0.00	0.00	0.00	221,730.96	570,148.04	28.00
2.3.1.99.1		791,879	0.00	0.00	0.00	44,359.98	51,285.34	126,085.64	0.00	0.00	0.00	0.00	0.00	0.00	221,730.96	570,148.04	28.00
2.3.1.99.1.1		9,936	0.00	0.00	0.00	220.00	2,896.70	6,817.02	0.00	0.00	0.00	0.00	0.00	0.00	9,933.72	2.28	99.98
2.3.1.99.1.2		189	0.00	0.00	0.00	0.00	8.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	100.00
2.3.1.99.1.3		58,812	0.00	0.00	0.00	14,249.98	17,457.90	27,100.08	0.00	0.00	0.00	0.00	0.00	0.00	58,807.96	4.04	99.99
2.3.1.99.1.4		61,363	0.00	0.00	0.00	13,680.00	9,575.00	38,108.00	0.00	0.00	0.00	0.00	0.00	0.00	61,363.00	0.00	100.00
2.3.1.99.1.99		661,579	0.00	0.00	0.00	16,210.00	21,347.74	53,879.54	0.00	0.00	0.00	0.00	0.00	0.00	91,437.28	570,141.72	13.82
2.3.2		68,515,296	0.00	596,000.00	229,895.22	8,646,027.16	8,032,759.82	8,964,432.43	0.00	0.00	0.00	0.00	0.00	0.00	26,369,114.63	42,146,181.37	38.49
2.3.2.1		5,847,706	0.00	0.00	0.00	301,514.95	118,294.88	729,234.31	0.00	0.00	0.00	0.00	0.00	0.00	1,149,044.14	4,698,661.86	19.65
2.3.2.1.1		14,423	0.00	0.00	0.00	8,420.95	0.00	6,001.46	0.00	0.00	0.00	0.00	0.00	0.00	14,422.41	0.59	100.00
2.3.2.1.1.1		8,782	0.00	0.00	0.00	8,420.95	0.00	360.71	0.00	0.00	0.00	0.00	0.00	0.00	8,781.66	0.34	100.00
2.3.2.1.1.2		5,641	0.00	0.00	0.00	0.00	0.00	5,640.75	0.00	0.00	0.00	0.00	0.00	0.00	5,640.75	0.25	100.00
2.3.2.1.2		5,833,283	0.00	0.00	0.00	293,094.00	118,294.88	723,232.85	0.00	0.00	0.00	0.00	0.00	0.00	1,134,621.73	4,698,661.27	19.45
2.3.2.1.2.1		887,381	0.00	0.00	0.00	3,094.00	8,771.92	97,692.29	0.00	0.00	0.00	0.00	0.00	0.00	109,568.21	777,822.79	12.35
2.3.2.1.2.2		4,103,858	0.00	0.00	0.00	0.00	7,908.20	175,121.60	0.00	0.00	0.00	0.00	0.00	0.00	183,029.80	3,920,828.20	4.46
2.3.2.1.2.99		842,044	0.00	0.00	0.00	290,000.00	101,614.76	450,418.96	0.00	0.00	0.00	0.00	0.00	0.00	842,033.72	10.28	100.00
2.3.2.2		17,420,044	0.00	0.00	0.00	2,088,285.52	2,425,071.87	2,262,240.08	0.00	0.00	0.00	0.00	0.00	0.00	6,775,597.47	10,644,446.53	38.90
2.3.2.2.1		6,560,077	0.00	0.00	0.00	830,449.30	577,254.18	894,740.58	0.00	0.00	0.00	0.00	0.00	0.00	2,302,444.06	4,257,632.94	35.10
2.3.2.2.1.1		4,750,861	0.00	0.00	0.00	796,224.80	463,945.44	669,943.59	0.00	0.00	0.00	0.00	0.00	0.00	1,930,113.83	2,820,747.17	40.63
2.3.2.2.1.2		1,809,216	0.00	0.00	0.00	34,224.50	113,308.74	224,796.99	0.00	0.00	0.00	0.00	0.00	0.00	372,330.23	1,436,885.77	20.58
2.3.2.2.2		8,955,136	0.00	0.00	0.00	736,504.35	928,821.05	904,099.89	0.00	0.00	0.00	0.00	0.00	0.00	2,569,425.29	6,385,710.71	28.69
2.3.2.2.2.1		1,000	0.00	0.00	0.00	999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999.98	0.02	100.00

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
(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	COMPROMISOS	SALDO	% COMPROMISO
2.3.2.2.2.2	8,952,609	0.00	0.00	0.00	0.00	734,995.57	928,821.05	903,082.29	0.00	0.00	0.00	0.00	0.00	0.00	2,566,898.91	6,385,710.09	28.67
2.3.2.2.2.3	1,527	0.00	0.00	0.00	0.00	508.80	0.00	1,017.60	0.00	0.00	0.00	0.00	0.00	0.00	1,526.40	0.60	99.96
2.3.2.2.3	57,128	0.00	0.00	0.00	0.00	42,383.94	11,120.42	2,543.83	0.00	0.00	0.00	0.00	0.00	0.00	56,048.19	1,079.81	98.11
2.3.2.2.3.1	12,512	0.00	0.00	0.00	0.00	0.00	10,501.42	2,008.73	0.00	0.00	0.00	0.00	0.00	0.00	12,510.15	1.85	99.99
2.3.2.2.3.99	44,616	0.00	0.00	0.00	0.00	42,383.94	619.00	535.10	0.00	0.00	0.00	0.00	0.00	0.00	49,538.04	1,077.96	97.58
2.3.2.2.4	1,847,703	0.00	0.00	0.00	0.00	478,947.93	907,876.22	460,855.78	0.00	0.00	0.00	0.00	0.00	0.00	1,847,679.93	23.07	100.00
2.3.2.2.4.1	192,708	0.00	0.00	0.00	0.00	0.00	171,117.42	21,587.87	0.00	0.00	0.00	0.00	0.00	0.00	192,705.29	2.71	100.00
2.3.2.2.4.2	1,487,266	0.00	0.00	0.00	0.00	439,454.61	691,017.16	356,779.34	0.00	0.00	0.00	0.00	0.00	0.00	1,487,251.11	14.89	100.00
2.3.2.2.4.4	167,729	0.00	0.00	0.00	0.00	39,483.32	45,741.64	82,488.57	0.00	0.00	0.00	0.00	0.00	0.00	167,723.53	5.47	100.00
2.3.2.3	3,752	0.00	0.00	0.00	0.00	0.00	3,751.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.70	0.30	99.99
2.3.2.3.1	3,752	0.00	0.00	0.00	0.00	0.00	3,751.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.70	0.30	99.99
2.3.2.3.1.1	3,752	0.00	0.00	0.00	0.00	0.00	3,751.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.70	0.30	99.99
2.3.2.4	1,437,528	0.00	0.00	0.00	0.00	295,832.39	291,221.30	592,088.62	0.00	0.00	0.00	0.00	0.00	0.00	1,179,142.31	258,385.69	82.03
2.3.2.4.1	1,437,528	0.00	0.00	0.00	0.00	295,832.39	291,221.30	592,088.62	0.00	0.00	0.00	0.00	0.00	0.00	1,179,142.31	258,385.69	82.03
2.3.2.4.1.1	728,148	0.00	0.00	0.00	0.00	206,232.91	177,199.28	344,708.10	0.00	0.00	0.00	0.00	0.00	0.00	728,140.29	7.71	100.00
2.3.2.4.1.3	57,480	0.00	0.00	0.00	0.00	21,704.50	6,624.79	29,147.38	0.00	0.00	0.00	0.00	0.00	0.00	57,476.67	3.33	99.99
2.3.2.4.1.4	74,746	0.00	0.00	0.00	0.00	10,815.50	14,884.00	49,042.20	0.00	0.00	0.00	0.00	0.00	0.00	74,741.70	4.30	99.99
2.3.2.4.1.5	495,487	0.00	0.00	0.00	0.00	41,339.48	58,293.68	137,484.75	0.00	0.00	0.00	0.00	0.00	0.00	237,117.91	258,369.09	47.86
2.3.2.4.1.99	81,667	0.00	0.00	0.00	0.00	15,740.00	34,219.55	31,706.19	0.00	0.00	0.00	0.00	0.00	0.00	81,665.74	1.26	100.00
2.3.2.5	59,580	0.00	0.00	0.00	0.00	19,663.38	280.00	39,635.64	0.00	0.00	0.00	0.00	0.00	0.00	59,579.02	0.98	100.00
2.3.2.5.1	59,580	0.00	0.00	0.00	0.00	19,663.38	280.00	39,635.64	0.00	0.00	0.00	0.00	0.00	0.00	59,579.02	0.98	100.00
2.3.2.5.1.1	3,880	0.00	0.00	0.00	0.00	3,600.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,880.00	0.00	100.00
2.3.2.5.1.2	10,677	0.00	0.00	0.00	0.00	0.00	0.00	10,677.00	0.00	0.00	0.00	0.00	0.00	0.00	10,677.00	0.00	100.00
2.3.2.5.1.3	11,617	0.00	0.00	0.00	0.00	5,719.14	0.00	5,897.64	0.00	0.00	0.00	0.00	0.00	0.00	11,616.78	0.22	100.00
2.3.2.5.1.4	10,585	0.00	0.00	0.00	0.00	10,344.24	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	10,584.24	0.76	99.99
2.3.2.5.1.99	22,821	0.00	0.00	0.00	0.00	0.00	0.00	22,821.00	0.00	0.00	0.00	0.00	0.00	0.00	22,821.00	0.00	100.00
2.3.2.6	2,052,971	0.00	596,000.00	229,895.22	304,311.46	283,430.08	2,484.22	31,080.66	0.00	0.00	0.00	0.00	0.00	0.00	1,983,525.00	69,446.00	96.62
2.3.2.6.1	57,090	0.00	0.00	0.00	23,523.75	2,484.22	2,272.22	25,035.86	0.00	0.00	0.00	0.00	0.00	0.00	57,088.63	1.37	100.00
2.3.2.6.1.1	47,587	0.00	0.00	0.00	20,277.75	2,272.22	2,272.22	25,035.86	0.00	0.00	0.00	0.00	0.00	0.00	47,585.83	1.17	100.00
2.3.2.6.1.2	9,503	0.00	0.00	0.00	3,246.00	212.00	0.00	6,044.80	0.00	0.00	0.00	0.00	0.00	0.00	9,502.80	0.20	100.00
2.3.2.6.2	1,485,130	0.00	596,000.00	229,895.22	280,787.71	278,913.36	278,913.36	99,533.21	0.00	0.00	0.00	0.00	0.00	0.00	1,485,129.50	0.50	100.00
2.3.2.6.2.1	1,484,804	0.00	595,934.65	229,891.19	280,673.39	278,880.91	278,880.91	99,423.78	0.00	0.00	0.00	0.00	0.00	0.00	1,484,803.92	0.08	100.00
2.3.2.6.2.99	326	0.00	65.35	4.03	114.32	32.45	32.45	109.43	0.00	0.00	0.00	0.00	0.00	0.00	325.58	0.42	99.87
2.3.2.6.3	510,751	0.00	0.00	0.00	0.00	0.00	2,032.50	439,274.37	0.00	0.00	0.00	0.00	0.00	0.00	441,306.87	69,444.13	86.40

EJECUCIO OMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO	
2.3.2.6.3.2		55,485	0.00	0.00	0.00	0.00	2,032.50	53,451.49	0.00	0.00	0.00	0.00	0.00	0.00	55,483.99	1.01	100.00	
2.3.2.6.3.3		1,027	0.00	0.00	0.00	0.00	0.00	1,026.00	0.00	0.00	0.00	0.00	0.00	0.00	1,026.00	1.00	99.90	
2.3.2.6.3.4		384,797	0.00	0.00	0.00	0.00	0.00	384,796.88	0.00	0.00	0.00	0.00	0.00	0.00	384,796.88	0.12	100.00	
2.3.2.6.3.99		69,442	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	69,442.00	0.00	0.00
2.3.2.7		7,136,790	0.00	0.00	2,207,522.69	0.00	1,348,999.55	1,072,157.04	0.00	0.00	0.00	0.00	0.00	0.00	4,628,679.28	2,508,110.72	64.86	
2.3.2.7.1		61,574	0.00	0.00	12,842.00	0.00	21,250.00	27,482.00	0.00	0.00	0.00	0.00	0.00	0.00	61,574.00	0.00	100.00	
2.3.2.7.1.1		39,624	0.00	0.00	12,842.00	0.00	17,500.00	9,282.00	0.00	0.00	0.00	0.00	0.00	0.00	39,624.00	0.00	100.00	
2.3.2.7.1.2		3,750	0.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00	100.00	
2.3.2.7.1.5		4,200	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	100.00	
2.3.2.7.1.99		14,000	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	100.00	
2.3.2.7.2		284,532	0.00	0.00	122,822.22	0.00	47,588.00	111,721.39	0.00	0.00	0.00	0.00	0.00	0.00	282,131.61	2,400.39	99.16	
2.3.2.7.2.1		74,670	0.00	0.00	13,750.00	0.00	19,000.00	41,920.00	0.00	0.00	0.00	0.00	0.00	0.00	74,670.00	0.00	100.00	
2.3.2.7.2.4		9,803	0.00	0.00	0.00	0.00	0.00	9,802.83	0.00	0.00	0.00	0.00	0.00	0.00	9,802.83	0.17	100.00	
2.3.2.7.2.5		26,805	0.00	0.00	19,050.00	0.00	0.00	5,355.00	0.00	0.00	0.00	0.00	0.00	0.00	24,405.00	2,400.00	91.05	
2.3.2.7.2.99		173,254	0.00	0.00	90,022.22	0.00	28,588.00	54,643.56	0.00	0.00	0.00	0.00	0.00	0.00	173,253.78	0.22	100.00	
2.3.2.7.3		215,767	0.00	0.00	62,938.30	0.00	79,690.10	73,136.25	0.00	0.00	0.00	0.00	0.00	0.00	215,764.65	2.35	100.00	
2.3.2.7.3.1		139,429	0.00	0.00	43,236.00	0.00	56,360.10	39,832.00	0.00	0.00	0.00	0.00	0.00	0.00	139,428.10	0.90	100.00	
2.3.2.7.3.2		76,338	0.00	0.00	19,702.30	0.00	23,330.00	33,304.25	0.00	0.00	0.00	0.00	0.00	0.00	76,336.55	1.45	100.00	
2.3.2.7.4		102,214	0.00	0.00	3,870.09	0.00	50,291.85	48,060.01	0.00	0.00	0.00	0.00	0.00	0.00	102,211.95	2.05	100.00	
2.3.2.7.4.3		1,619	0.00	0.00	0.00	0.00	1,598.30	20.00	0.00	0.00	0.00	0.00	0.00	0.00	1,618.30	0.70	99.96	
2.3.2.7.4.99		100,595	0.00	0.00	3,870.09	0.00	48,693.55	48,030.01	0.00	0.00	0.00	0.00	0.00	0.00	100,593.65	1.35	100.00	
2.3.2.7.5		1,640,887	0.00	0.00	234,093.41	0.00	449,024.01	215,977.27	0.00	0.00	0.00	0.00	0.00	0.00	899,094.69	741,792.31	54.79	
2.3.2.7.5.1		1,640,887	0.00	0.00	234,093.41	0.00	449,024.01	215,977.27	0.00	0.00	0.00	0.00	0.00	0.00	899,094.69	741,792.31	54.79	
2.3.2.7.6		512,213	0.00	0.00	233,762.07	0.00	278,450.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,212.74	0.26	100.00	
2.3.2.7.6.1		512,213	0.00	0.00	233,762.07	0.00	278,450.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,212.74	0.26	100.00	
2.3.2.7.10		10,000	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00	
2.3.2.7.10.1		10,000	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00	
2.3.2.7.11		4,309,603	0.00	0.00	1,537,194.60	0.00	422,704.92	585,790.12	0.00	0.00	0.00	0.00	0.00	0.00	2,545,689.64	1,763,913.36	59.07	
2.3.2.7.11.2		20,110	0.00	0.00	14,100.00	0.00	700.00	5,310.00	0.00	0.00	0.00	0.00	0.00	0.00	20,110.00	0.00	100.00	
2.3.2.7.11.3		3,980	0.00	0.00	3,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,980.00	0.00	100.00	
2.3.2.7.11.99		4,285,513	0.00	0.00	1,519,114.60	0.00	422,004.92	580,480.12	0.00	0.00	0.00	0.00	0.00	0.00	2,521,599.64	1,763,913.36	58.84	
2.3.2.8		34,556,925	0.00	0.00	3,428,896.77	0.00	3,561,710.44	3,599,188.50	0.00	0.00	0.00	0.00	0.00	0.00	10,589,795.71	23,967,129.29	30.64	
2.3.2.8.1		34,556,925	0.00	0.00	3,428,896.77	0.00	3,561,710.44	3,599,188.50	0.00	0.00	0.00	0.00	0.00	0.00	10,589,795.71	23,967,129.29	30.64	
2.3.2.8.1.1		34,556,925	0.00	0.00	3,428,896.77	0.00	3,561,710.44	3,599,188.50	0.00	0.00	0.00	0.00	0.00	0.00	10,589,795.71	23,967,129.29	30.64	

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
(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 COMPROMISOS	SALDO	% COMPROMISO
GEN 2.4		14,176,283	0.00	0.00	0.00	5,990,776.00	5,495,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,486,340.00	2,689,943.00	81.03
2.4.1		14,176,283	0.00	0.00	0.00	5,990,776.00	5,495,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,486,340.00	2,689,943.00	81.03
2.4.1.2		14,176,283	0.00	0.00	0.00	5,990,776.00	5,495,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,486,340.00	2,689,943.00	81.03
2.4.1.2.1		14,176,283	0.00	0.00	0.00	5,990,776.00	5,495,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,486,340.00	2,689,943.00	81.03
2.4.1.2.1.99		14,176,283	0.00	0.00	0.00	5,990,776.00	5,495,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,486,340.00	2,689,943.00	81.03
GEN 2.5		152,000	0.00	0.00	0.00	0.00	0.00	6,619.71	0.00	0.00	0.00	0.00	0.00	0.00	6,619.71	145,380.29	4.36
2.5.4		152,000	0.00	0.00	0.00	0.00	0.00	6,619.71	0.00	0.00	0.00	0.00	0.00	0.00	6,619.71	145,380.29	4.36
2.5.4.1		3,516	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	100.00
2.5.4.1.2		3,516	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	100.00
2.5.4.1.2.1		3,516	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	100.00
2.5.4.3		148,484	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	0.00	0.00	0.00	0.00	0.00	3,103.71	145,380.29	2.09
2.5.4.3.2		148,484	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	0.00	0.00	0.00	0.00	0.00	3,103.71	145,380.29	2.09
2.5.4.3.2.1		148,484	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	0.00	0.00	0.00	0.00	0.00	3,103.71	145,380.29	2.09
PARCIAL FTE 2		105,200,656	9,298,512.82	596,000.00	229,895.22	15,057,299.29	14,532,826.10	10,268,799.96	0.00	0.00	0.00	0.00	0.00	0.00	49,983,732.39	56,216,923.61	47.07
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																	
GEN 2.6		3,751,350	1,444,977.00	327,151.00	821,090.00	482,261.00	675,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751,350.00	0.00	100.00
2.6.2		16,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,930.37	-0.37	100.00
2.6.2.2		16,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,930.37	-0.37	100.00
2.6.2.2.6		16,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,930.37	-0.37	100.00
2.6.2.2.6.2		16,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,930.37	-0.37	100.00
2.6.3		0	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	0.00	0.00
2.6.3.2		0	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	0.00	0.00
2.6.3.2.3		0	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	0.00	0.00
2.6.3.2.3.1		0	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	0.00	0.00
2.6.7		3,734,420	1,444,977.00	327,151.00	806,178.19	482,261.00	673,852.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,734,419.63	0.37	100.00
2.6.7.1		3,734,420	1,444,977.00	327,151.00	806,178.19	482,261.00	673,852.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,734,419.63	0.37	100.00
2.6.7.1.6		3,734,420	1,444,977.00	327,151.00	806,178.19	482,261.00	673,852.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,734,419.63	0.37	100.00
2.6.7.1.6.2		331,425	3,909.81	22,395.10	220,548.60	6,943.28	77,628.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331,425.75	-0.75	100.00
2.6.7.1.6.3		3,402,995	1,441,067.19	304,755.90	585,629.59	475,317.72	596,223.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,402,993.88	1.12	100.00
PARCIAL FTE 3		3,751,350	1,444,977.00	327,151.00	821,090.00	482,261.00	675,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751,350.00	0.00	100.00
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6		184,412	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	184,412.00	0.00

EJECUCION COMPROMISOS Vs MAR - 2009
DEL MES DE ENERO A JUNIO
 (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 COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
	TOTAL FUENTE 1	997,486,241	68,812,270.24	79,583,143.86	83,732,116.87	62,915,344.09	62,568,562.63	68,214,494.22	0.00	0.00	0.00	0.00	0.00	0.00	425,825,931.91	571,660,309.09	42.69
	TOTAL FUENTE 2	106,200,666	9,298,912.82	596,000.00	229,895.22	15,057,299.29	14,532,826.10	10,268,798.96	0.00	0.00	0.00	0.00	0.00	0.00	49,983,732.39	56,216,923.61	47.07
	TOTAL FUENTE 3	3,751,350	1,444,977.00	327,151.00	821,090.00	482,261.00	675,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751,350.00	0.00	100.00
	TOTAL FUENTE 4	184,412	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	184,412.00	0.00
TOTAL		1,107,622,659	79,556,160.06	80,506,294.86	84,783,102.09	78,454,904.38	77,777,259.73	78,483,293.18	0.00	0.00	0.00	0.00	0.00	0.00	479,561,014.30	628,061,644.70	43.30