# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | MENSUALIZADO | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FF 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 | 47,849,999.75 | 53,963,716.45 | 57,957,476.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,771,192.82 | 500,552,818.18 | 24.20 |
| 2.1. 1 | 614,226,404 | 43,677,016.52 | 50,366,702.43 | 53,894,785.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,938,504.07 | 466,287,899.93 | 24.09 |
| 2.1. 1 1 | 287,975,613 | 21,499,991.79 | 23,371,780.32 | 31,159,093.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,030,865.48 | 211,944,747.52 | 26.40 |
| 2.1. 1 1. 1 | 287,975,613 | 21,499,991.79 | 23,371,780.32 | 31,159,093.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,030,865.48 | 211,944,747.52 | 26.40 |
| 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 |
| 2.1. 1 1. 1 2 | 2,911,340 | 216,589.45 | 239,153.07 | 310,416.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 766,159.12 | 2,145,180.88 | 26.32 |
| 2.1. 1 1. 1 4 | 143,135,919 | 15,252,262.02 | 15,431,848.48 | 20,901,424.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,585,534.60 | 91,550,384.40 | 36.04 |
| 2.1. 1 1. 1 5 | 141,928,354 | 6,031,140.32 | 7,700,778.77 | 9,947,252.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,679,171.76 | 118,249,182.24 | 16.68 |
| 2.1. 1 4 | 268,649,210 | 21,342,854.44 | 21,626,151.07 | 21,810,245.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,779,251.10 | 203,869,958.90 | 24.11 |
| 2.1. 1 4. 1 | 69,338,625 | 5,515,764.51 | 5,588,541.96 | 5,628,750.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,733,056.64 | 52,605,568.36 | 24.13 |
| 2.1. 1 4. 1 1 | 69,338,625 | 5,515,764.51 | 5,588,541.96 | 5,628,750.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,733,056.64 | 52,605,568.36 | 24.13 |
| 2.1. 1 4. 2 | 199,310,585 | 15,827,089.93 | 16,037,609.11 | 16,181,495.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,046,194.46 | 151,264,390.54 | 24.11 |
| 2.1. 1 4. 2 1 | 115,721,701 | 9,198,113.24 | 9,417,072.43 | 9,446,482.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,061,667.80 | 87,660,033.20 | 24.25 |
| 2.1. 1 4. 2 2 | 83,588,884 | 6,628,976.69 | 6,620,536.68 | 6,735,013.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,984,526.66 | 63,604,357.34 | 23.91 |
| 2.1. 1 9 | 57,601,581 | 834,170.29 | 5,368,771.04 | 925,446.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,128,387.49 | 50,473,193.51 | 12.38 |
| 2.1. 1 9. 1 | 46,984,253 | 36,180.47 | 4,662,632.68 | 64,900.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,763,713.65 | 42,220,539.35 | 10.14 |
| 2.1. 1 9. 1 1 | 33,870,784 | 36,180.47 | 32,632.68 | 19,900.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,713.65 | 33,782,070.35 | 0.26 |
| 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 | 8,433,478.00 | 0.00 |
| 2.1. 1 9. 1 3 | 4,679,991 | 0.00 | 4,630,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,675,000.00 | 4,991.00 | 99.89 |
| 2.1. 1 9. 2 | 8,216,286 | 682,135.68 | 456,341.50 | 597,538.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,736,015.60 | 6,480,270.40 | 21.13 |
| 2.1. 1 9. 2 1 | 8,216,286 | 682,135.68 | 456,341.50 | 597,538.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,736,015.60 | 6,480,270.40 | 21.13 |
| 2.1. 1 9. 3 | 2,401,042 | 115,854.14 | 249,796.86 | 263,007.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 628,658.24 | 1,772,383.76 | 26.18 |
| 2.1. 1 9. 3 1 | 478,318 | 31,030.57 | 52,173.28 | 121,197.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,400.97 | 273,917.03 | 42.73 |
| 2.1. 1 9. 3 3 | 1,409,863 | 84,823.57 | 197,623.58 | 141,810.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 424,257.27 | 985,605.73 | 30.09 |
| 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 | 512,861.00 | 0.00 |
| 2.1. 2 | 12,566,642 | 1,969,500.23 | 1,241,917.00 | 1,735,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,947,341.23 | 7,619,300.77 | 39.37 |
| 2.1. 2 1 | 12,566,642 | 1,969,500.23 | 1,241,917.00 | 1,735,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,947,341.23 | 7,619,300.77 | 39.37 |
| 2.1. 2 1. 1 | 12,549,842 | 1,968,345.23 | 1,240,517.00 | 1,734,524.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,943,386.23 | 7,606,455.77 | 39.39 |
| 2.1. 2 1. 1 1 | 12,549,842 | 1,968,345.23 | 1,240,517.00 | 1,734,524.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,943,386.23 | 7,606,455.77 | 39.39 |
| 2.1. 2 1. 2 | 16,800 | 1,155.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,955.00 | 12,845.00 | 23.54 |
| 2.1. 2 1. 2 2 | 16,800 | 1,155.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,955.00 | 12,845.00 | 23.54 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | MENSUALIZADO | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.1. 3 | 33,530,965 | 2,203,483.00 | 2,355,097.02 | 2,326,767.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,885,347.52 | 26,645,617.48 | 20.53 |
| 2.1. 3 1 | 33,530,965 | 2,203,483.00 | 2,355,097.02 | 2,326,767.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,885,347.52 | 26,645,617.48 | 20.53 |
| 2.1. 3 1. 1 | 33,530,965 | 2,203,483.00 | 2,355,097.02 | 2,326,767.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,885,347.52 | 26,645,617.48 | 20.53 |
| 2.1. 3 1. 1 3 | 2,050,417 | 107,638.00 | 106,554.02 | 106,075.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320,267.52 | 1,730,149.48 | 15.62 |
| 2.1. 3 1. 1 5 | 31,480,548 | 2,095,845.00 | 2,248,543.00 | 2,220,692.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,565,080.00 | 24,915,468.00 | 20.85 |
| GEN 2.2 | 83,779,461 | 6,753,193.61 | 7,788,130.07 | 6,752,836.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,294,160.25 | 62,485,300.75 | 25.42 |
| 2.2. 1 | 82,413,368 | 6,635,800.14 | 7,626,275.58 | 6,505,529.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,767,605.51 | 61,645,762.49 | 25.20 |
| 2.2. 1 1 | 82,413,368 | 6,635,800.14 | 7,626,275.58 | 6,505,529.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,767,605.51 | 61,645,762.49 | 25.20 |
| 2.2. 1 1. 1 | 80,074,668 | 6,635,800.14 | 6,669,862.88 | 6,504,329.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,809,992.81 | 60,264,675.19 | 24.74 |
| 2.2. 1 1. 1 1 | 80,074,668 | 6,635,800.14 | 6,669,862.88 | 6,504,329.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,809,992.81 | 60,264,675.19 | 24.74 |
| 2.2. 1 1. 2 | 2,338,700 | 0.00 | 956,412.70 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 957,612.70 | 1,381,087.30 | 40.95 |
| 2.2. 1 1. 2 1 | 2,338,700 | 0.00 | 956,412.70 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 957,612.70 | 1,381,087.30 | 40.95 |
| 2.2. 2 | 1,366,093 | 117,393.47 | 161,854.49 | 247,306.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 526,554.74 | 839,538.26 | 38.54 |
| 2.2. 2 3 | 1,366,093 | 117,393.47 | 161,854.49 | 247,306.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 526,554.74 | 839,538.26 | 38.54 |
| 2.2. 2 3. 4 | 1,366,093 | 117,393.47 | 161,854.49 | 247,306.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 526,554.74 | 839,538.26 | 38.54 |
| 2.2. 2 3. 4 2 | 742,677 | 25,629.74 | 60,815.41 | 133,526.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 219,971.87 | 522,705.13 | 29.62 |
| 2.2. 2 3. 4 3 | 623,416 | 91,763.73 | 101,039.08 | 113,780.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 306,582.87 | 316,833.13 | 49.18 |
| GEN 2.3 | 157,018,846 | 12,094,674.94 | 14,324,703.52 | 12,758,211.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,177,589.46 | 117,841,256.54 | 24.95 |
| 2.3. 1 | 69,457,447 | 996,232.12 | 1,731,612.97 | 2,387,249.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,115,094.18 | 64,342,352.82 | 7.36 |
| 2.3. 1 1 | 3,300,109 | 265,908.03 | 254,334.74 | 300,866.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 821,109.06 | 2,478,999.94 | 24.88 |
| 2.3. 1 1. 1 | 3,300,109 | 265,908.03 | 254,334.74 | 300,866.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 821,109.06 | 2,478,999.94 | 24.88 |
| 2.3. 1 1. 1 1 | 3,299,925 | 265,908.03 | 254,321.04 | 300,696.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 820,925.36 | 2,478,999.64 | 24.88 |
| 2.3. 1 1. 1 2 | 184 | 0.00 | 13.70 | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 183.70 | 0.30 | 99.84 |
| 2.3. 1 2 | 262,862 | 54,889.06 | 2,594.07 | 205,375.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 262,858.63 | 3.37 | 100.00 |
| 2.3. 1 2. 1 | 262,862 | 54,889.06 | 2,594.07 | 205,375.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 262,858.63 | 3.37 | 100.00 |
| 2.3. 1 2. 1 1 | 138,151 | 29,927.50 | 0.00 | 108,222.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,149.60 | 1.40 | 100.00 |
| 2.3. 1 2. 1 2 | 45,591 | 23,809.56 | 2,594.07 | 19,185.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,589.23 | 1.77 | 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 | 452,475 | 124,736.62 | 140,253.20 | 182,822.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,812.77 | 4,662.23 | 98.97 |
| 2.3. 1 3. 1 | 452,475 | 124,736.62 | 140,253.20 | 182,822.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,812.77 | 4,662.23 | 98.97 |
| 2.3. 1 3. 1 1 | 352,459 | 105,559.78 | 127,396.25 | 114,914.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347,870.94 | 4,588.06 | 98.70 |
| 2.3. 1 3. 1 2 | 34,548 | 14,875.74 | 9,530.44 | 10,076.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,483.12 | 64.88 | 99.81 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | M E N S U A L I Z A D O | | | | | | | | |
| FF | ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.3. 1 3. 1 3 | | 65,468 | 4,301.10 | 3,326.51 | 57,831.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,458.71 | 9.29 | 99.99 |
| 2.3. 1 5 | | 45,771,697 | 111,398.48 | 538,585.69 | 1,054,244.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,704,228.21 | 44,067,468.79 | 3.72 |
| 2.3. 1 5. 1 | | 45,010,435 | 11,849.20 | 425,823.28 | 955,463.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,393,135.55 | 43,617,299.45 | 3.10 |
| 2.3. 1 5. 1 1 | | 362,760 | 10,338.60 | 277,344.40 | 75,071.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 362,754.59 | 5.41 | 100.00 |
| 2.3. 1 5. 1 2 | | 44,647,675 | 1,510.60 | 148,478.88 | 880,391.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,030,380.96 | 43,617,294.04 | 2.31 |
| 2.3. 1 5. 2 | | 1,430 | 0.00 | 1,204.80 | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,429.80 | 0.20 | 99.99 |
| 2.3. 1 5. 2 1 | | 1,430 | 0.00 | 1,204.80 | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,429.80 | 0.20 | 99.99 |
| 2.3. 1 5. 3 | | 260,876 | 51,362.63 | 29,642.60 | 15,922.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,927.40 | 163,948.60 | 37.15 |
| 2.3. 1 5. 3 1 | | 256,701 | 50,468.63 | 27,498.00 | 14,787.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,754.25 | 163,946.75 | 36.13 |
| 2.3. 1 5. 3 2 | | 4,175 | 894.00 | 2,144.60 | 1,134.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,173.15 | 1.85 | 99.96 |
| 2.3. 1 5. 4 | | 138,823 | 16,079.34 | 44,715.01 | 76,595.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,389.64 | 1,433.36 | 98.97 |
| 2.3. 1 5. 4 1 | | 138,823 | 16,079.34 | 44,715.01 | 76,595.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,389.64 | 1,433.36 | 98.97 |
| 2.3. 1 5.99 | | 360,133 | 32,107.31 | 37,200.00 | 6,038.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,345.82 | 284,787.18 | 20.92 |
| 2.3. 1 5.99 99 | | 360,133 | 32,107.31 | 37,200.00 | 6,038.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,345.82 | 284,787.18 | 20.92 |
| 2.3. 1 6 | | 251,257 | 24,391.57 | 60,468.21 | 166,383.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 251,243.05 | 13.95 | 99.99 |
| 2.3. 1 6. 1 | | 251,257 | 24,391.57 | 60,468.21 | 166,383.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 251,243.05 | 13.95 | 99.99 |
| 2.3. 1 6. 1 1 | | 212,386 | 19,668.50 | 42,450.02 | 150,262.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 212,380.82 | 5.18 | 100.00 |
| 2.3. 1 6. 1 2 | | 12,151 | 0.00 | 6,714.11 | 5,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,148.11 | 2.89 | 99.98 |
| 2.3. 1 6. 1 3 | | 2,499 | 0.00 | 1,639.00 | 860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.00 | 0.00 | 100.00 |
| 2.3. 1 6. 1 4 | | 7,362 | 0.00 | 500.00 | 6,861.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,361.20 | 0.80 | 99.99 |
| 2.3. 1 6. 1 99 | | 16,859 | 4,723.07 | 9,165.08 | 2,965.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,853.92 | 5.08 | 99.97 |
| 2.3. 1 7 | | 190,206 | 3,235.00 | 152,180.74 | 34,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,204.74 | 1.26 | 100.00 |
| 2.3. 1 7. 1 | | 190,206 | 3,235.00 | 152,180.74 | 34,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,204.74 | 1.26 | 100.00 |
| 2.3. 1 7. 1 1 | | 190,206 | 3,235.00 | 152,180.74 | 34,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,204.74 | 1.26 | 100.00 |
| 2.3. 1 8 | | 87,934 | 2,447.00 | 5,075.15 | 16,282.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,804.51 | 64,129.49 | 27.07 |
| 2.3. 1 8. 1 | | 87,742 | 2,312.90 | 5,018.15 | 16,282.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,613.41 | 64,128.59 | 26.91 |
| 2.3. 1 8. 1 2 | | 79,204 | 0.00 | 4,544.55 | 10,532.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,077.52 | 64,126.48 | 19.04 |
| 2.3. 1 8. 1 99 | | 8,538 | 2,312.90 | 473.60 | 5,749.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,535.89 | 2.11 | 99.98 |
| 2.3. 1 8. 2 | | 192 | 134.10 | 57.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191.10 | 0.90 | 99.53 |
| 2.3. 1 8. 2 1 | | 192 | 134.10 | 57.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191.10 | 0.90 | 99.53 |
| 2.3. 1 9 | | 20,213 | 200.00 | 12,338.56 | 7,671.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,209.91 | 3.09 | 99.98 |
| 2.3. 1 9. 1 | | 20,213 | 200.00 | 12,338.56 | 7,671.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,209.91 | 3.09 | 99.98 |
| 2.3. 1 9. 1 1 | | 1,511 | 0.00 | 62.00 | 1,449.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,511.00 | 0.00 | 100.00 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | M E N S U A L I Z A D O | | | | | | | | |
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.3. 1 9. 1 2 | 13,550 | 0.00 | 8,381.79 | 5,165.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,547.72 | 2.28 | 99.98 |
| 2.3. 1 9. 1 99 | 5,152 | 200.00 | 3,894.77 | 1,056.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,151.19 | 0.81 | 99.98 |
| 2.3. 1 11 | 333,027 | 82,279.80 | 108,627.36 | 140,375.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 331,283.07 | 1,743.93 | 99.48 |
| 2.3. 1 11. 1 | 333,027 | 82,279.80 | 108,627.36 | 140,375.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 331,283.07 | 1,743.93 | 99.48 |
| 2.3. 1 11. 1 1 | 218,821 | 79,727.50 | 53,725.89 | 83,661.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,114.63 | 1,706.37 | 99.22 |
| 2.3. 1 11. 1 2 | 30,621 | 635.00 | 14,361.05 | 15,617.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,613.45 | 7.55 | 99.98 |
| 2.3. 1 11. 1 3 | 24,520 | 0.00 | 10,398.76 | 14,112.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,511.26 | 8.74 | 99.96 |
| 2.3. 1 11. 1 4 | 11,133 | 0.00 | 5,024.66 | 6,104.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,128.72 | 4.28 | 99.96 |
| 2.3. 1 11. 1 5 | 17,153 | 929.00 | 9,570.16 | 6,646.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,145.36 | 7.64 | 99.96 |
| 2.3. 1 11. 1 6 | 30,779 | 988.30 | 15,546.84 | 14,234.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,769.65 | 9.35 | 99.97 |
| 2.3. 1 99 | 18,787,667 | 326,746.56 | 457,155.25 | 278,438.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,062,340.23 | 17,725,326.77 | 5.65 |
| 2.3. 1 99. 1 | 18,787,667 | 326,746.56 | 457,155.25 | 278,438.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,062,340.23 | 17,725,326.77 | 5.65 |
| 2.3. 1 99. 1 1 | 3,490,168 | 0.00 | 4,504.48 | 1,117.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,621.54 | 3,484,546.46 | 0.16 |
| 2.3. 1 99. 1 2 | 134 | 0.00 | 0.00 | 134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | 0.00 | 100.00 |
| 2.3. 1 99. 1 3 | 1,014,994 | 60,959.44 | 132,416.61 | 94,771.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 288,147.78 | 726,846.22 | 28.39 |
| 2.3. 1 99. 1 4 | 46,832 | 540.00 | 1,238.00 | 7,992.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,770.00 | 37,062.00 | 20.86 |
| 2.3. 1 99. 1 99 | 14,235,539 | 265,247.12 | 318,996.16 | 174,423.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 758,666.91 | 13,476,872.09 | 5.33 |
| 2.3. 2 | 87,561,399 | 11,098,442.82 | 12,593,090.55 | 10,370,961.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,062,495.28 | 53,498,903.72 | 38.90 |
| 2.3. 2 1 | 3,367,962 | 450,909.27 | 613,604.24 | 704,112.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,768,625.64 | 1,599,336.36 | 52.51 |
| 2.3. 2 1. 1 | 70,906 | 2,512.86 | 12,774.52 | 55,607.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,894.74 | 11.26 | 99.98 |
| 2.3. 2 1. 1 1 | 29,606 | 319.40 | 1,559.84 | 27,720.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,600.00 | 6.00 | 99.98 |
| 2.3. 2 1. 1 2 | 40,386 | 2,193.46 | 11,214.68 | 26,974.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,382.31 | 3.69 | 99.99 |
| 2.3. 2 1. 1 99 | 914 | 0.00 | 0.00 | 912.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 912.43 | 1.57 | 99.83 |
| 2.3. 2 1. 2 | 3,297,056 | 448,396.41 | 600,829.72 | 648,504.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,697,730.90 | 1,599,325.10 | 51.49 |
| 2.3. 2 1. 2 1 | 1,804,634 | 70,429.94 | 155,671.44 | 117,506.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,608.36 | 1,461,025.64 | 19.04 |
| 2.3. 2 1. 2 2 | 323,548 | 19,449.73 | 112,860.37 | 162,143.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 294,453.58 | 29,094.42 | 91.01 |
| 2.3. 2 1. 2 3 | 3,000 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 100.00 |
| 2.3. 2 1. 2 99 | 1,165,874 | 358,516.74 | 332,297.91 | 365,854.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,056,668.96 | 109,205.04 | 90.63 |
| 2.3. 2 2 | 16,875,255 | 3,353,416.54 | 3,742,116.35 | 2,277,732.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,373,265.70 | 7,501,989.30 | 55.54 |
| 2.3. 2 2. 1 | 5,065,127 | 880,147.06 | 920,123.88 | 833,586.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,633,857.79 | 2,431,269.21 | 52.00 |
| 2.3. 2 2. 1 1 | 4,586,172 | 831,331.92 | 705,167.12 | 622,568.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,159,067.09 | 2,427,104.91 | 47.08 |
| 2.3. 2 2. 1 2 | 478,955 | 48,815.14 | 214,956.76 | 211,018.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 474,790.70 | 4,164.30 | 99.13 |
| 2.3. 2 2. 2 | 3,680,080 | 1,541,681.14 | 1,543,544.84 | 47,447.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,132,673.22 | 547,406.78 | 85.13 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | | | MENSUALIZADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FF | ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.3. 2 2. 2 1 | | 534,110 | 6,302.06 | 43,555.80 | 46,910.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,768.13 | 437,341.87 | 18.12 |
| 2.3. 2 2. 2 2 | | 3,010,467 | 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 | 14.89 | 100.00 |
| 2.3. 2 2. 2 3 | | 135,503 | 0.00 | 24,916.01 | 536.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,452.98 | 110,050.02 | 18.78 |
| 2.3. 2 2. 3 | | 6,041,931 | 320,569.32 | 678,693.06 | 519,384.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,518,647.31 | 4,523,283.69 | 25.14 |
| 2.3. 2 2. 3 1 | | 5,583,140 | 292,511.63 | 564,372.87 | 473,969.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,330,854.28 | 4,252,285.72 | 23.84 |
| 2.3. 2 2. 3 99 | | 458,791 | 28,057.69 | 114,320.19 | 45,415.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,793.03 | 270,997.97 | 40.93 |
| 2.3. 2 2. 4 | | 2,088,117 | 611,019.02 | 599,754.57 | 877,313.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,088,087.38 | 29.62 | 100.00 |
| 2.3. 2 2. 4 1 | | 59,775 | 20,107.26 | 29,963.69 | 9,701.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,771.95 | 3.05 | 99.99 |
| 2.3. 2 2. 4 2 | | 1,589,350 | 543,856.86 | 325,240.59 | 720,236.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,589,333.46 | 16.54 | 100.00 |
| 2.3. 2 2. 4 4 | | 438,992 | 47,054.90 | 244,550.29 | 147,376.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 438,981.97 | 10.03 | 100.00 |
| 2.3. 2 3 | | 12,405,928 | 786,734.02 | 1,378,618.65 | 989,990.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,155,342.69 | 9,250,585.31 | 25.43 |
| 2.3. 2 3. 1 | | 12,405,928 | 786,734.02 | 1,378,618.65 | 989,990.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,155,342.69 | 9,250,585.31 | 25.43 |
| 2.3. 2 3. 1 1 | | 12,405,928 | 786,734.02 | 1,378,618.65 | 989,990.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,155,342.69 | 9,250,585.31 | 25.43 |
| 2.3. 2 4 | | 3,417,616 | 228,838.25 | 573,378.18 | 1,235,929.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,038,146.25 | 1,379,469.75 | 59.64 |
| 2.3. 2 4. 1 | | 3,417,616 | 228,838.25 | 573,378.18 | 1,235,929.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,038,146.25 | 1,379,469.75 | 59.64 |
| 2.3. 2 4. 1 1 | | 1,765,735 | 148,446.55 | 325,002.68 | 773,539.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,246,988.63 | 518,746.37 | 70.62 |
| 2.3. 2 4. 1 2 | | 12 | 0.00 | 0.00 | 11.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.60 | 0.40 | 96.67 |
| 2.3. 2 4. 1 3 | | 458,452 | 21,638.05 | 73,318.07 | 84,647.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,603.93 | 278,848.07 | 39.18 |
| 2.3. 2 4. 1 4 | | 104,779 | 5,770.00 | 22,987.85 | 76,014.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,772.31 | 6.69 | 99.99 |
| 2.3. 2 4. 1 5 | | 431,206 | 50,933.55 | 127,597.92 | 251,893.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,425.27 | 780.73 | 99.82 |
| 2.3. 2 4. 1 99 | | 657,432 | 2,050.10 | 24,471.66 | 49,822.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,344.51 | 581,087.49 | 11.61 |
| 2.3. 2 5 | | 15,833,561 | 1,043,298.03 | 1,632,178.06 | 421,313.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,096,789.63 | 12,736,771.37 | 19.56 |
| 2.3. 2 5. 1 | | 15,833,561 | 1,043,298.03 | 1,632,178.06 | 421,313.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,096,789.63 | 12,736,771.37 | 19.56 |
| 2.3. 2 5. 1 1 | | 8,186,112 | 582,732.59 | 1,133,447.08 | 414,649.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,130,829.57 | 6,055,282.43 | 26.03 |
| 2.3. 2 5. 1 2 | | 2,565 | 2,356.20 | 208.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,564.20 | 0.80 | 99.97 |
| 2.3. 2 5. 1 4 | | 7,618,138 | 448,684.93 | 487,151.14 | 813.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 936,649.87 | 6,681,488.13 | 12.29 |
| 2.3. 2 5. 1 99 | | 26,746 | 9,524.31 | 11,371.84 | 5,849.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,745.99 | 0.01 | 100.00 |
| 2.3. 2 6 | | 3,696,012 | 170,331.13 | 92,282.07 | 83,550.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 346,163.88 | 3,349,848.12 | 9.37 |
| 2.3. 2 6. 1 | | 47,773 | 2,610.40 | 29,424.08 | 15,734.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,769.41 | 3.59 | 99.99 |
| 2.3. 2 6. 1 1 | | 34,720 | 0.00 | 24,875.26 | 9,843.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,718.60 | 1.40 | 100.00 |
| 2.3. 2 6. 1 2 | | 13,053 | 2,610.40 | 4,548.82 | 5,891.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,050.81 | 2.19 | 99.98 |
| 2.3. 2 6. 3 | | 3,648,239 | 167,720.73 | 62,857.99 | 67,815.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 298,394.47 | 3,349,844.53 | 8.18 |
| 2.3. 2 6. 3 3 | | 6,063 | 0.00 | 756.02 | 5,306.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,062.95 | 0.05 | 100.00 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | M E N S U A L I Z A D O | | | | | | | | |
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.3. 2 6. 3 4 | 2,296,339 | 167,720.73 | 62,101.97 | 62,508.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292,331.52 | 2,004,007.48 | 12.73 |
| 2.3. 2 6. 3 99 | 1,345,837 | 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 | 1,345,837.00 | 0.00 |
| 2.3. 2 7 | 21,166,973 | 2,042,369.10 | 1,062,690.88 | 1,099,609.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,204,669.78 | 16,962,303.22 | 19.86 |
| 2.3. 2 7. 1 | 107,960 | 0.00 | 24,931.09 | 83,025.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,956.77 | 3.23 | 100.00 |
| 2.3. 2 7. 1 1 | 98,563 | 0.00 | 21,137.97 | 77,423.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,561.49 | 1.51 | 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 | 5,603 | 0.00 | 0.00 | 5,602.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,602.16 | 0.84 | 99.99 |
| 2.3. 2 7. 2 | 101,192 | 3,400.00 | 52,411.00 | 45,380.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,191.80 | 0.20 | 100.00 |
| 2.3. 2 7. 2 4 | 14,870 | 0.00 | 0.00 | 14,869.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,869.80 | 0.20 | 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 | 81,722 | 3,400.00 | 49,011.00 | 29,311.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,722.00 | 0.00 | 100.00 |
| 2.3. 2 7. 3 | 33,377 | 0.00 | 4,150.00 | 16,226.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,376.90 | 13,000.10 | 61.05 |
| 2.3. 2 7. 3 1 | 14,977 | 0.00 | 1,450.00 | 13,526.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,976.90 | 0.10 | 100.00 |
| 2.3. 2 7. 3 2 | 18,400 | 0.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 13,000.00 | 29.35 |
| 2.3. 2 7. 4 | 691,222 | 108,610.90 | 1,629.50 | 30,981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,221.40 | 550,000.60 | 20.43 |
| 2.3. 2 7. 4 3 | 392 | 0.00 | 35.00 | 357.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 392.00 | 0.00 | 100.00 |
| 2.3. 2 7. 4 99 | 690,830 | 108,610.90 | 1,594.50 | 30,624.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,829.40 | 550,000.60 | 20.39 |
| 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 | 248,813 | 0.00 | 180,788.00 | 54,024.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 234,812.30 | 14,000.70 | 94.37 |
| 2.3. 2 7. 6 1 | 248,813 | 0.00 | 180,788.00 | 54,024.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 234,812.30 | 14,000.70 | 94.37 |
| 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 | 19,656,597 | 1,930,358.20 | 798,781.29 | 542,170.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,271,310.16 | 16,385,286.84 | 16.64 |
| 2.3. 2 7.11 2 | 507,291 | 18,819.17 | 84,978.36 | 12,152.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,950.15 | 391,340.85 | 22.86 |
| 2.3. 2 7.11 3 | 11,996 | 0.00 | 5,231.96 | 6,763.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,995.30 | 0.70 | 99.99 |
| 2.3. 2 7.11 99 | 19,137,310 | 1,911,539.03 | 708,570.97 | 523,254.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,143,364.71 | 15,993,945.29 | 16.43 |
| 2.3. 2 8 | 10,798,092 | 3,022,546.48 | 3,498,222.12 | 3,558,723.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,079,491.71 | 718,600.29 | 93.35 |
| 2.3. 2 8. 1 | 10,798,092 | 3,022,546.48 | 3,498,222.12 | 3,558,723.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,079,491.71 | 718,600.29 | 93.35 |
| 2.3. 2 8. 1 1 | 10,798,092 | 3,022,546.48 | 3,498,222.12 | 3,558,723.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,079,491.71 | 718,600.29 | 93.35 |
| GEN 2.4 | 4,856,497 | 0.00 | 1,428,571.43 | 3,027,913.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,456,484.98 | 400,012.02 | 91.76 |
| 2.4. 1 | 1,868,475 | 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 | 11.02 | 100.00 |
| 2.4. 1 2 | 1,868,475 | 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 | 11.02 | 100.00 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | M E N S U A L I Z A D O | | | | | | | | |
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.4. 1 2. 1 | 1,868,475 | 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 | 11.02 | 100.00 |
| 2.4. 1 2. 1 99 | 1,868,475 | 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 | 11.02 | 100.00 |
| 2.4. 2 | 2,988,022 | 0.00 | 1,428,571.43 | 1,159,449.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,588,021.00 | 400,001.00 | 86.61 |
| 2.4. 2 2 | 2,988,022 | 0.00 | 1,428,571.43 | 1,159,449.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,588,021.00 | 400,001.00 | 86.61 |
| 2.4. 2 2. 1 | 2,988,022 | 0.00 | 1,428,571.43 | 1,159,449.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,588,021.00 | 400,001.00 | 86.61 |
| 2.4. 2 2. 1 99 | 2,988,022 | 0.00 | 1,428,571.43 | 1,159,449.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,588,021.00 | 400,001.00 | 86.61 |
| GEN 2.5 | 21,809,473 | 1,765,035.00 | 1,812,589.54 | 2,258,548.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,836,172.99 | 15,973,300.01 | 26.76 |
| 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 | 557,250 | 0.00 | 0.00 | 485,953.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,953.45 | 71,296.55 | 87.21 |
| 2.5. 4 3 | 557,250 | 0.00 | 0.00 | 485,953.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,953.45 | 71,296.55 | 87.21 |
| 2.5. 4 3. 2 | 557,250 | 0.00 | 0.00 | 485,953.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,953.45 | 71,296.55 | 87.21 |
| 2.5. 4 3. 2 1 | 557,250 | 0.00 | 0.00 | 485,953.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,953.45 | 71,296.55 | 87.21 |
| 2.5. 5 | 21,251,943 | 1,765,035.00 | 1,812,589.54 | 1,772,595.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,350,219.54 | 15,901,723.46 | 25.18 |
| 2.5. 5 1 | 21,165,300 | 1,765,035.00 | 1,757,475.00 | 1,765,035.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,287,545.00 | 15,877,755.00 | 24.98 |
| 2.5. 5 1. 1 | 3,053,833 | 255,746.01 | 225,032.77 | 226,866.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 707,645.65 | 2,346,187.35 | 23.17 |
| 2.5. 5 1. 1 4 | 3,053,833 | 255,746.01 | 225,032.77 | 226,866.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 707,645.65 | 2,346,187.35 | 23.17 |
| 2.5. 5 1. 2 | 18,066,828 | 1,505,569.20 | 1,529,151.78 | 1,534,870.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,569,591.39 | 13,497,236.61 | 25.29 |
| 2.5. 5 1. 2 1 | 18,066,828 | 1,505,569.20 | 1,529,151.78 | 1,534,870.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,569,591.39 | 13,497,236.61 | 25.29 |
| 2.5. 5 1. 3 | 44,639 | 3,719.79 | 3,290.45 | 3,297.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,307.96 | 34,331.04 | 23.09 |
| 2.5. 5 1. 3 1 | 44,639 | 3,719.79 | 3,290.45 | 3,297.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,307.96 | 34,331.04 | 23.09 |
| 2.5. 5 2 | 86,643 | 0.00 | 55,114.54 | 7,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,674.54 | 23,968.46 | 72.34 |
| 2.5. 5 2. 1 | 86,643 | 0.00 | 55,114.54 | 7,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,674.54 | 23,968.46 | 72.34 |
| 2.5. 5 2. 1 3 | 15,120 | 0.00 | 7,560.00 | 7,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,120.00 | 0.00 | 100.00 |
| 2.5. 5 2. 1 99 | 71,523 | 0.00 | 47,554.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,554.54 | 23,968.46 | 66.49 |
| GEN 2.6 | 67,912,728 | 358,502.00 | 513,530.53 | 563,184.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,435,216.87 | 66,477,511.13 | 2.11 |
| 2.6. 1 | 368,802 | 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 | 368,802.00 | 0.00 |
| 2.6. 1 2 | 368,802 | 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 | 368,802.00 | 0.00 |
| 2.6. 1 2. 1 | 368,802 | 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 | 368,802.00 | 0.00 |
| 2.6. 1 2. 1 1 | 368,802 | 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 | 368,802.00 | 0.00 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | MENSUALIZADO | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.6. 2 | 32,691,578 | 0.00 | 0.00 | 354,108.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,108.58 | 32,337,469.42 | 1.08 |
| 2.6. 2 2 | 32,691,578 | 0.00 | 0.00 | 354,108.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,108.58 | 32,337,469.42 | 1.08 |
| 2.6. 2 2. 6 | 32,691,578 | 0.00 | 0.00 | 354,108.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,108.58 | 32,337,469.42 | 1.08 |
| 2.6. 2 2. 6 2 | 32,691,578 | 0.00 | 0.00 | 354,108.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,108.58 | 32,337,469.42 | 1.08 |
| 2.6. 3 | 34,547,426 | 241,050.60 | 509,357.20 | 187,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 937,992.80 | 33,609,433.20 | 2.72 |
| 2.6. 3 2 | 34,547,426 | 241,050.60 | 509,357.20 | 187,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 937,992.80 | 33,609,433.20 | 2.72 |
| 2.6. 3 2. 1 | 1,306,238 | 148,702.50 | 334,250.46 | 136,945.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 619,898.22 | 686,339.78 | 47.46 |
| 2.6. 3 2. 1 1 | 525,787 | 117,687.50 | 47,656.96 | 125,888.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 291,232.72 | 234,554.28 | 55.39 |
| 2.6. 3 2. 1 2 | 780,451 | 31,015.00 | 286,593.50 | 11,057.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 328,665.50 | 451,785.50 | 42.11 |
| 2.6. 3 2. 3 | 509,168 | 22,604.78 | 159,552.14 | 28,769.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,926.16 | 298,241.84 | 41.43 |
| 2.6. 3 2. 3 1 | 172,340 | 3,197.86 | 149,142.14 | 10,548.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,888.60 | 9,451.40 | 94.52 |
| 2.6. 3 2. 3 2 | 335,458 | 19,406.92 | 10,410.00 | 16,850.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,667.56 | 288,790.44 | 13.91 |
| 2.6. 3 2. 3 3 | 1,370 | 0.00 | 0.00 | 1,370.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,370.00 | 0.00 | 100.00 |
| 2.6. 3 2. 8 | 10,286 | 0.00 | 4,212.60 | 5,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,082.60 | 203.40 | 98.02 |
| 2.6. 3 2. 8 1 | 10,286 | 0.00 | 4,212.60 | 5,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,082.60 | 203.40 | 98.02 |
| 2.6. 3 2. 9 | 32,721,734 | 69,743.32 | 11,342.00 | 16,000.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,085.82 | 32,624,648.18 | 0.30 |
| 2.6. 3 2. 9 1 | 130,928 | 50,328.82 | 8,500.00 | 12,098.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,926.82 | 60,001.18 | 54.17 |
| 2.6. 3 2. 9 2 | 2,842 | 0.00 | 2,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,842.00 | 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 | 73,427 | 0.00 | 0.00 | 3,405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,405.00 | 70,022.00 | 4.64 |
| 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 | 32,493,629 | 19,414.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,414.50 | 32,474,214.50 | 0.06 |
| 2.6. 6 | 229,356 | 117,451.40 | 4,173.33 | 3,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,504.73 | 103,851.27 | 54.72 |
| 2.6. 6 1 | 229,356 | 117,451.40 | 4,173.33 | 3,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,504.73 | 103,851.27 | 54.72 |
| 2.6. 6 1. 3 | 160,089 | 50,865.00 | 4,173.33 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,238.33 | 103,850.67 | 35.13 |
| 2.6. 6 1. 3 2 | 64,824 | 0.00 | 4,173.33 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,373.33 | 59,450.67 | 8.29 |
| 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 | 69,267 | 66,586.40 | 0.00 | 2,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,266.40 | 0.60 | 100.00 |
| 2.6. 6 1.99 99 | 69,267 | 66,586.40 | 0.00 | 2,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,266.40 | 0.60 | 100.00 |
| 2.6. 8 | 75,566 | 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 | 57,955.24 | 23.31 |
| 2.6. 8 1 | 75,566 | 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 | 57,955.24 | 23.31 |
| 2.6. 8 1. 4 | 75,566 | 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 | 57,955.24 | 23.31 |
| 2.6. 8 1. 4 3 | 75,566 | 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 | 57,955.24 | 23.31 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | M E N S U A L I Z A D O | | | | | | | | |
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| PARCIAL FTE 1 | 995,701,016 | 68,821,405.30 | 79,831,241.54 | 83,318,170.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 231,970,817.37 | 763,730,198.63 | 23.30 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| GEN 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 |
| 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 |
| GEN 2.3 | 85,263,392 | 0.00 | 596,000.00 | 229,895.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,895.22 | 84,437,496.78 | 0.97 |
| 2.3. 1 | 17,765,906 | 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 | 17,765,906.00 | 0.00 |
| 2.3. 1 1 | 644,342 | 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 | 644,342.00 | 0.00 |
| 2.3. 1 1. 1 | 644,342 | 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 | 644,342.00 | 0.00 |
| 2.3. 1 1. 1 1 | 644,342 | 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 | 644,342.00 | 0.00 |
| 2.3. 1 3 | 1,669,038 | 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 | 1,669,038.00 | 0.00 |
| 2.3. 1 3. 1 | 1,669,038 | 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 | 1,669,038.00 | 0.00 |
| 2.3. 1 3. 1 1 | 1,537,512 | 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 | 1,537,512.00 | 0.00 |
| 2.3. 1 3. 1 2 | 131,526 | 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 | 131,526.00 | 0.00 |
| 2.3. 1 5 | 11,405,853 | 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 | 11,405,853.00 | 0.00 |
| 2.3. 1 5. 1 | 1,601,253 | 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 | 1,601,253.00 | 0.00 |
| 2.3. 1 5. 1 2 | 1,601,253 | 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 | 1,601,253.00 | 0.00 |
| 2.3. 1 5. 3 | 163,944 | 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 | 163,944.00 | 0.00 |
| 2.3. 1 5. 3 1 | 163,944 | 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 | 163,944.00 | 0.00 |
| 2.3. 1 5. 4 | 209,265 | 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 | 209,265.00 | 0.00 |
| 2.3. 1 5. 4 1 | 209,265 | 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 | 209,265.00 | 0.00 |
| 2.3. 1 5.99 | 9,431,391 | 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 | 9,431,391.00 | 0.00 |
| 2.3. 1 5.99 99 | 9,431,391 | 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 | 9,431,391.00 | 0.00 |
| 2.3. 1 6 | 375,438 | 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 | 375,438.00 | 0.00 |
| 2.3. 1 6. 1 | 375,438 | 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 | 375,438.00 | 0.00 |
| 2.3. 1 6. 1 1 | 375,438 | 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 | 375,438.00 | 0.00 |
| 2.3. 1 7 | 333 | 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 | 333.00 | 0.00 |
| 2.3. 1 7. 1 | 333 | 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 | 333.00 | 0.00 |
| 2.3. 1 7. 1 1 | 333 | 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 | 333.00 | 0.00 |
| 2.3. 1 8 | 108,837 | 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 | 108,837.00 | 0.00 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | MENSUALIZADO | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.3. 1 8. 1 | 108,837 | 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 | 108,837.00 | 0.00 |
| 2.3. 1 8. 1 2 | 108,837 | 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 | 108,837.00 | 0.00 |
| 2.3. 1 9 | 943,621 | 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 | 943,621.00 | 0.00 |
| 2.3. 1 9. 1 | 943,621 | 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 | 943,621.00 | 0.00 |
| 2.3. 1 9. 1 99 | 943,621 | 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 | 943,621.00 | 0.00 |
| 2.3. 1 11 | 322,290 | 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 | 322,290.00 | 0.00 |
| 2.3. 1 11. 1 | 322,290 | 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 | 322,290.00 | 0.00 |
| 2.3. 1 11. 1 1 | 322,290 | 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 | 322,290.00 | 0.00 |
| 2.3. 1 99 | 2,296,154 | 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 | 2,296,154.00 | 0.00 |
| 2.3. 1 99. 1 | 2,296,154 | 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 | 2,296,154.00 | 0.00 |
| 2.3. 1 99. 1 99 | 2,296,154 | 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 | 2,296,154.00 | 0.00 |
| 2.3. 2 | 67,497,486 | 0.00 | 596,000.00 | 229,895.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,895.22 | 66,671,590.78 | 1.22 |
| 2.3. 2 1 | 5,111,895 | 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 | 5,111,895.00 | 0.00 |
| 2.3. 2 1. 2 | 5,111,895 | 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 | 5,111,895.00 | 0.00 |
| 2.3. 2 1. 2 1 | 520,672 | 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 | 520,672.00 | 0.00 |
| 2.3. 2 1. 2 2 | 4,591,223 | 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 | 4,591,223.00 | 0.00 |
| 2.3. 2 2 | 15,206,746 | 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 | 15,206,746.00 | 0.00 |
| 2.3. 2 2. 1 | 6,548,285 | 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 | 6,548,285.00 | 0.00 |
| 2.3. 2 2. 1 1 | 4,740,050 | 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 | 4,740,050.00 | 0.00 |
| 2.3. 2 2. 1 2 | 1,808,235 | 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 | 1,808,235.00 | 0.00 |
| 2.3. 2 2. 2 | 8,657,384 | 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 | 8,657,384.00 | 0.00 |
| 2.3. 2 2. 2 2 | 8,657,384 | 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 | 8,657,384.00 | 0.00 |
| 2.3. 2 2. 3 | 1,077 | 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 | 1,077.00 | 0.00 |
| 2.3. 2 2. 3 99 | 1,077 | 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 | 1,077.00 | 0.00 |
| 2.3. 2 4 | 385,935 | 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 | 385,935.00 | 0.00 |
| 2.3. 2 4. 1 | 385,935 | 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 | 385,935.00 | 0.00 |
| 2.3. 2 4. 1 5 | 385,935 | 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 | 385,935.00 | 0.00 |
| 2.3. 2 6 | 3,683,383 | 0.00 | 596,000.00 | 229,895.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,895.22 | 2,857,487.78 | 22.42 |
| 2.3. 2 6. 2 | 3,480,000 | 0.00 | 596,000.00 | 229,895.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,895.22 | 2,654,104.78 | 23.73 |
| 2.3. 2 6. 2 1 | 3,479,930 | 0.00 | 595,934.65 | 229,891.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825,825.84 | 2,654,104.16 | 23.73 |
| 2.3. 2 6. 2 99 | 70 | 0.00 | 65.35 | 4.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.38 | 0.62 | 99.11 |
| 2.3. 2 6. 3 | 203,383 | 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 | 203,383.00 | 0.00 |
| 2.3. 2 6. 3 4 | 22,326 | 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 | 22,326.00 | 0.00 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | M E N S U A L I Z A D O | | | | | | | | |
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| 2.3. 2 6. 3 99 | 181,057 | 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 | 181,057.00 | 0.00 |
| 2.3. 2 7 | 20,951,738 | 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 | 20,951,738.00 | 0.00 |
| 2.3. 2 7. 4 | 1,236,353 | 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 | 1,236,353.00 | 0.00 |
| 2.3. 2 7. 4 99 | 1,236,353 | 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 | 1,236,353.00 | 0.00 |
| 2.3. 2 7. 5 | 1,516,651 | 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 | 1,516,651.00 | 0.00 |
| 2.3. 2 7. 5 1 | 1,516,651 | 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 | 1,516,651.00 | 0.00 |
| 2.3. 2 7. 6 | 402,023 | 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 | 402,023.00 | 0.00 |
| 2.3. 2 7. 6 1 | 402,023 | 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 | 402,023.00 | 0.00 |
| 2.3. 2 7.11 | 17,796,711 | 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 | 17,796,711.00 | 0.00 |
| 2.3. 2 7.11 99 | 17,796,711 | 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 | 17,796,711.00 | 0.00 |
| 2.3. 2 8 | 22,157,789 | 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 | 22,157,789.00 | 0.00 |
| 2.3. 2 8. 1 | 22,157,789 | 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 | 22,157,789.00 | 0.00 |
| 2.3. 2 8. 1 1 | 22,157,789 | 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 | 22,157,789.00 | 0.00 |
| GEN 2.4 | 11,486,340 | 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 | 11,486,340.00 | 0.00 |
| 2.4. 1 | 11,486,340 | 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 | 11,486,340.00 | 0.00 |
| 2.4. 1 2 | 11,486,340 | 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 | 11,486,340.00 | 0.00 |
| 2.4. 1 2. 1 | 11,486,340 | 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 | 11,486,340.00 | 0.00 |
| 2.4. 1 2. 1 99 | 11,486,340 | 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 | 11,486,340.00 | 0.00 |
| GEN 2.5 | 152,000 | 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 | 152,000.00 | 0.00 |
| 2.5. 4 | 152,000 | 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 | 152,000.00 | 0.00 |
| 2.5. 4 3 | 152,000 | 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 | 152,000.00 | 0.00 |
| 2.5. 4 3. 2 | 152,000 | 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 | 152,000.00 | 0.00 |
| 2.5. 4 3. 2 1 | 152,000 | 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 | 152,000.00 | 0.00 |
| PARCIAL FTE 2 | 106,200,656 | 9,298,912.82 | 596,000.00 | 229,895.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,124,808.04 | 96,075,847.96 | 21.97 |

# EJECUCION COMPROMISOS Vs MARCO - 2009
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)



SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL
EJECUTORA : 001 GERENCIA GENERAL DEL PODER JUDICIAL [000012]

| | | | | | | MENSUALIZADO | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FF ESPECIFICA DET | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
| **RESUMEN ...** | | | | | | | | | | | | | | | | |
| TOTAL FUENTE 1 | 995,701,016 | 68,821,405.30 | 79,831,241.54 | 83,318,170.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 231,970,817.37 | 763,730,198.63 | 23.30 |
| TOTAL FUENTE 2 | 106,200,656 | 9,298,912.82 | 596,000.00 | 229,895.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,124,808.04 | 96,075,847.96 | 9.53 |
| **TOTAL** | 1,101,901,672 | 78,120,318.12 | 80,427,241.54 | 83,548,065.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 242,095,625.41 | 859,806,046.59 | 21.97 |