

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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		660,538,513	47,514,906.98	53,755,117.61	57,736,482.90	48,110,733.07	48,276,315.88	48,233,274.29	72,122,984.84	52,911,360.87	51,284,672.00	0.00	0.00	0.00	479,945,848.44	180,592,664.56	72.66
2.1.1		614,506,604	43,341,923.75	50,158,103.59	53,678,539.40	45,412,377.74	45,751,338.36	45,867,586.43	69,248,319.36	46,830,213.11	46,658,691.26	0.00	0.00	0.00	446,947,093.00	167,559,511.00	72.73
2.1.1.1		277,020,432	21,370,299.34	23,273,241.41	31,040,650.64	22,529,146.46	23,006,196.46	22,890,482.11	24,330,283.11	22,951,153.39	22,757,890.92	0.00	0.00	0.00	214,149,343.84	62,871,088.16	77.30
2.1.1.1.1		273,665,722	21,370,299.34	23,273,241.41	31,040,650.64	22,529,146.46	23,006,196.46	22,890,482.11	22,736,491.08	22,879,886.55	22,745,794.94	0.00	0.00	0.00	212,472,188.99	61,193,533.01	77.64
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		2,979,197	211,758.18	239,073.07	298,488.01	222,321.18	216,032.08	205,589.15	209,313.46	203,869.29	210,061.90	0.00	0.00	0.00	2,016,506.32	962,690.68	67.69
2.1.1.1.1.4		177,277,266	15,168,550.52	15,364,739.21	20,835,738.72	15,260,003.35	15,364,756.91	15,382,363.66	15,501,654.87	15,848,245.70	15,824,973.17	0.00	0.00	0.00	144,551,026.11	32,726,239.89	81.54
2.1.1.1.1.5		93,409,259	5,989,990.64	7,669,429.13	9,906,423.91	7,046,821.93	7,425,407.47	7,302,529.30	7,025,522.75	6,827,771.56	6,710,759.87	0.00	0.00	0.00	65,904,656.56	27,504,602.44	70.55
2.1.1.1.2		3,354,710	0.00	0.00	0.00	0.00	0.00	0.00	1,593,792.03	71,266.84	12,095.98	0.00	0.00	0.00	1,677,154.85	1,677,555.15	49.99
2.1.1.1.2.99		3,354,710	0.00	0.00	0.00	0.00	0.00	0.00	1,593,792.03	71,266.84	12,095.98	0.00	0.00	0.00	1,677,154.85	1,677,555.15	49.99
2.1.1.4		275,646,884	21,139,768.78	21,516,091.14	21,712,742.60	21,675,783.01	21,907,918.26	21,972,486.51	22,291,723.67	21,942,730.89	22,155,261.11	0.00	0.00	0.00	196,314,505.97	79,332,378.03	71.22
2.1.1.4.1		73,178,108	5,422,121.83	5,546,656.73	5,578,543.46	5,576,691.78	5,667,232.21	5,688,327.20	5,762,217.02	5,692,098.85	5,727,478.16	0.00	0.00	0.00	50,661,367.24	22,516,740.76	69.23
2.1.1.4.1.1		73,178,108	5,422,121.83	5,546,656.73	5,578,543.46	5,576,691.78	5,667,232.21	5,688,327.20	5,762,217.02	5,692,098.85	5,727,478.16	0.00	0.00	0.00	50,661,367.24	22,516,740.76	69.23
2.1.1.4.2		202,468,776	15,717,646.95	15,969,434.41	16,134,199.14	16,099,091.23	16,240,686.05	16,284,159.31	16,529,506.65	16,250,632.04	16,427,782.95	0.00	0.00	0.00	145,653,138.73	56,815,637.27	71.94
2.1.1.4.2.1		115,123,001	9,088,681.26	9,350,685.73	9,400,189.19	9,363,336.42	9,548,332.59	9,518,695.86	9,583,983.22	9,543,558.61	9,575,032.81	0.00	0.00	0.00	84,972,495.69	30,150,505.31	73.81
2.1.1.4.2.2		87,345,775	6,628,965.69	6,618,748.68	6,734,009.95	6,735,754.81	6,692,353.46	6,765,463.45	6,945,523.43	6,707,073.43	6,852,750.14	0.00	0.00	0.00	60,680,643.04	26,665,131.96	69.47
2.1.1.9		61,839,288	831,855.63	5,368,771.04	925,146.16	1,207,448.27	837,223.64	1,004,617.81	22,626,312.58	1,936,328.83	1,745,539.23	0.00	0.00	0.00	36,483,243.19	25,356,044.81	59.00
2.1.1.9.1		46,501,228	36,180.47	4,662,632.68	64,600.50	47,654.34	49,242.76	70,212.24	19,613,250.38	178,231.61	114,242.07	0.00	0.00	0.00	24,836,247.05	21,664,980.95	53.41
2.1.1.9.1.1		33,407,822	36,180.47	32,632.68	19,900.50	43,854.34	48,642.76	68,912.24	15,675,284.29	178,231.61	113,927.07	0.00	0.00	0.00	16,217,565.96	17,190,256.04	48.54
2.1.1.9.1.2		8,407,715	0.00	0.00	0.00	0.00	0.00	0.00	3,937,966.09	0.00	315.00	0.00	0.00	0.00	3,938,281.09	4,469,433.91	46.84
2.1.1.9.1.3		4,685,691	0.00	4,630,000.00	44,700.00	3,800.00	600.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	4,680,400.00	5,291.00	99.89
2.1.1.9.2		11,849,525	682,135.68	456,341.50	597,538.42	797,944.80	437,891.32	666,401.34	2,776,732.59	1,443,942.81	1,245,334.62	0.00	0.00	0.00	9,104,263.08	2,745,261.92	76.83
2.1.1.9.2.1		11,849,525	682,135.68	456,341.50	597,538.42	797,944.80	437,891.32	666,401.34	2,776,732.59	1,443,942.81	1,245,334.62	0.00	0.00	0.00	9,104,263.08	2,745,261.92	76.83
2.1.1.9.3		3,488,535	113,539.48	249,796.86	263,007.24	361,849.13	350,089.56	268,004.23	236,329.61	314,154.41	385,962.54	0.00	0.00	0.00	2,542,733.06	945,801.94	72.89
2.1.1.9.3.1		962,081	28,715.91	52,173.28	121,197.12	84,844.38	164,142.72	106,689.99	99,108.28	63,351.72	55,724.58	0.00	0.00	0.00	775,947.98	186,133.02	80.65
2.1.1.9.3.3		2,133,593	84,823.57	197,623.58	141,810.12	277,004.75	185,946.84	161,314.24	137,221.33	250,802.69	250,237.96	0.00	0.00	0.00	1,686,785.08	446,807.92	79.06
2.1.1.9.3.99		392,861	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	312,861.00	20.36
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	511,885.51	3,715,554.09	2,259,042.90	0.00	0.00	0.00	12,018,866.34	547,775.66	95.64
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	511,885.51	3,715,554.09	2,259,042.90	0.00	0.00	0.00	12,018,866.34	547,775.66	95.64
2.1.2.1.1		12,504,152	1,968,345.23	1,240,517.00	1,734,524.00	393,429.61	185,688.00	0.00	508,835.51	3,714,154.09	2,257,642.90	0.00	0.00	0.00	12,003,136.34	501,015.66	95.99
2.1.2.1.1.1		12,504,152	1,968,345.23	1,240,517.00	1,734,524.00	393,429.61	185,688.00	0.00	508,835.51	3,714,154.09	2,257,642.90	0.00	0.00	0.00	12,003,136.34	501,015.66	95.99
2.1.2.1.2		62,490	1,155.00	1,400.00	1,400.00	3,300.00	1,225.00	1,400.00	3,050.00	1,400.00	1,400.00	0.00	0.00	0.00	15,730.00	46,760.00	25.17

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FF	CATEGORIA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	TOTAL	SALDO	COMPROMISO
	PM																%

2.1.2.1.2.2	62,490	1,155.00	1,400.00	3,300.00	1,225.00	1,400.00	3,050.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	15,730.00	46,760.00	25.17
2.1.3	33,465,267	2,203,483.00	2,355,097.02	2,301,625.72	2,338,064.52	2,364,287.86	2,362,779.97	2,365,593.67	2,366,937.84	2,366,937.84	0.00	0.00	0.00	20,979,889.10	12,485,377.90	62.69
2.1.3.1	33,465,267	2,203,483.00	2,355,097.02	2,301,625.72	2,338,064.52	2,364,287.86	2,362,779.97	2,365,593.67	2,366,937.84	2,366,937.84	0.00	0.00	0.00	20,979,889.10	12,485,377.90	62.69
2.1.3.1.1	33,465,267	2,203,483.00	2,355,097.02	2,301,625.72	2,338,064.52	2,364,287.86	2,362,779.97	2,365,593.67	2,366,937.84	2,366,937.84	0.00	0.00	0.00	20,979,889.10	12,485,377.90	62.69
2.1.3.1.1.3	2,060,647	107,638.00	106,554.02	105,217.72	105,301.52	105,521.86	107,075.97	103,541.24	105,079.84	105,079.84	0.00	0.00	0.00	952,005.67	1,108,641.33	46.20
2.1.3.1.1.5	31,404,620	2,095,845.00	2,248,543.00	2,215,944.00	2,196,408.00	2,258,763.00	2,255,704.00	2,262,052.43	2,261,958.00	2,261,958.00	0.00	0.00	0.00	20,027,883.43	11,376,736.57	63.77
GEN22	85,111,754	6,743,855.43	7,782,656.26	6,748,080.26	6,783,807.71	6,779,616.81	8,420,183.77	6,749,767.05	6,753,194.47	6,753,194.47	0.00	0.00	0.00	63,524,963.43	21,586,790.57	74.64
2.2.1	83,413,868	6,626,461.96	7,620,801.77	6,500,773.48	6,631,403.52	6,607,516.77	8,248,737.97	6,612,774.81	6,601,034.48	6,601,034.48	0.00	0.00	0.00	62,133,206.05	21,280,661.95	74.49
2.2.1.1	83,413,868	6,626,461.96	7,620,801.77	6,500,773.48	6,631,403.52	6,607,516.77	8,248,737.97	6,612,774.81	6,601,034.48	6,601,034.48	0.00	0.00	0.00	62,133,206.05	21,280,661.95	74.49
2.2.1.1.1	80,074,668	6,626,461.96	6,664,389.07	6,499,573.48	6,630,728.52	6,606,466.77	6,654,417.32	6,610,412.31	6,598,134.48	6,598,134.48	0.00	0.00	0.00	59,572,735.20	20,501,932.80	74.40
2.2.1.1.1.1	80,074,668	6,626,461.96	6,664,389.07	6,499,573.48	6,630,728.52	6,606,466.77	6,654,417.32	6,610,412.31	6,598,134.48	6,598,134.48	0.00	0.00	0.00	59,572,735.20	20,501,932.80	74.40
2.2.1.1.2	3,339,200	0.00	966,412.70	1,200.00	675.00	1,050.00	1,594,320.65	2,362.50	2,900.00	2,900.00	0.00	0.00	0.00	2,560,470.85	778,729.15	76.68
2.2.1.1.2.1	3,339,200	0.00	966,412.70	1,200.00	675.00	1,050.00	1,594,320.65	2,362.50	2,900.00	2,900.00	0.00	0.00	0.00	2,560,470.85	778,729.15	76.68
2.2.2	1,697,886	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	96,915.52	171,445.80	136,992.24	152,159.99	0.00	0.00	0.00	1,391,757.38	306,128.62	81.97
2.2.2.3	1,697,886	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	96,915.52	171,445.80	136,992.24	152,159.99	0.00	0.00	0.00	1,391,757.38	306,128.62	81.97
2.2.2.3.4	1,697,886	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	96,915.52	171,445.80	136,992.24	152,159.99	0.00	0.00	0.00	1,391,757.38	306,128.62	81.97
2.2.2.3.4.2	769,981	25,629.74	60,815.41	133,526.72	58,713.91	130,376.96	63,336.81	122,098.24	70,646.49	76,097.49	0.00	0.00	0.00	741,241.77	28,739.23	96.27
2.2.2.3.4.3	927,905	91,763.73	101,039.08	113,780.06	93,690.28	25,907.94	32,578.71	49,347.56	66,345.75	76,062.50	0.00	0.00	0.00	650,515.61	277,389.39	70.11
GEN2.3	148,211,626	11,897,235.37	14,177,583.01	12,718,830.07	5,394,044.87	4,866,988.11	9,170,660.10	9,739,671.27	10,528,206.65	8,326,289.00	0.00	0.00	0.00	86,819,508.45	61,392,117.55	58.58
2.3.1	18,872,205	1,324,254.68	1,725,169.73	2,404,205.47	1,640,234.07	486,486.53	2,450,111.80	1,154,990.51	1,123,556.42	1,497,001.72	0.00	0.00	0.00	13,806,010.93	5,066,194.07	73.16
2.3.1.1	3,366,834	312,284.11	254,334.74	300,866.29	172,655.54	104,152.47	328,118.29	441,928.73	281,274.42	240,802.15	0.00	0.00	0.00	2,436,416.74	930,417.26	72.37
2.3.1.1.1	3,366,834	312,284.11	254,334.74	300,866.29	172,655.54	104,152.47	328,118.29	441,928.73	281,274.42	240,802.15	0.00	0.00	0.00	2,436,416.74	930,417.26	72.37
2.3.1.1.1.1	3,366,523	312,284.11	254,321.04	300,696.29	172,528.92	104,152.47	328,118.29	441,928.73	281,274.42	240,802.15	0.00	0.00	0.00	2,436,106.42	930,416.58	72.36
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	410,517	54,889.06	2,594.07	205,375.50	12,996.00	21,498.00	10,444.70	14,235.00	24,867.50	63,612.90	0.00	0.00	0.00	410,512.73	4,27	100.00
2.3.1.2.1	410,517	54,889.06	2,594.07	205,375.50	12,996.00	21,498.00	10,444.70	14,235.00	24,867.50	63,612.90	0.00	0.00	0.00	410,512.73	4,27	100.00
2.3.1.2.1.1	156,361	29,927.50	0.00	108,222.10	4,364.00	0.00	0.00	0.00	864.00	12,981.60	0.00	0.00	0.00	156,359.20	1.80	100.00
2.3.1.2.1.2	173,518	23,809.56	2,594.07	19,185.60	8,632.00	21,498.00	10,444.70	14,235.00	24,003.50	49,113.30	0.00	0.00	0.00	173,515.73	2.27	100.00
2.3.1.2.1.3	80,638	1,152.00	0.00	77,967.80	0.00	0.00	0.00	0.00	0.00	1,518.00	0.00	0.00	0.00	80,637.80	0.20	100.00
2.3.1.3	1,191,962	209,235.83	140,018.22	182,822.95	143,134.65	59,355.52	134,035.77	88,347.19	91,787.73	107,692.37	0.00	0.00	0.00	1,156,430.23	35,531.77	97.02
2.3.1.3.1	1,191,962	209,235.83	140,018.22	182,822.95	143,134.65	59,355.52	134,035.77	88,347.19	91,787.73	107,692.37	0.00	0.00	0.00	1,156,430.23	35,531.77	97.02
2.3.1.3.1.1	895,224	184,528.47	127,161.27	114,914.91	127,518.73	30,967.61	68,579.97	76,459.97	76,153.81	88,919.35	0.00	0.00	0.00	895,204.09	19.91	100.00
2.3.1.3.1.2	135,886	15,057.04	9,530.44	10,076.94	9,918.74	7,212.38	13,815.00	9,220.88	14,206.44	11,345.50	0.00	0.00	0.00	100,383.36	35,502.64	73.87

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2.3.1.3.1.3		160,852	9,650.32	3,326.51	57,831.10	5,697.18	21,175.53	51,640.80	2,666.34	1,427.48	7,427.52	0.00	0.00	0.00	160,842.78	9.22	99.99
2.3.1.5		6,895,083	172,199.63	536,421.78	1,052,734.02	884,149.42	104,637.51	1,608,025.07	317,758.48	402,967.20	496,231.67	0.00	0.00	0.00	5,575,124.78	1,319,958.22	80.86
2.3.1.5.1		6,083,577	40,908.13	423,659.37	955,463.05	694,208.85	92,277.47	1,581,493.15	286,580.48	323,009.94	398,465.54	0.00	0.00	0.00	4,796,065.98	1,287,511.02	78.84
2.3.1.5.1.1		1,191,407	16,068.63	276,648.79	75,071.59	104,225.24	80,232.45	89,391.80	98,097.59	179,899.27	241,721.97	0.00	0.00	0.00	1,161,357.33	30,049.67	97.48
2.3.1.5.1.2		4,892,170	24,839.50	147,010.58	880,391.46	589,983.61	12,045.02	1,492,101.35	188,482.89	143,110.67	156,743.57	0.00	0.00	0.00	3,634,708.65	1,257,461.35	74.30
2.3.1.5.2		2,610	361.50	1,204.80	225.00	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	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		228,982	54,092.95	29,642.60	15,922.17	11,455.18	8,424.74	18,107.72	15,001.00	44,833.16	25,364.62	0.00	0.00	0.00	222,844.14	6,137.86	97.32
2.3.1.5.3.1		213,958	53,130.55	27,498.00	14,787.62	10,255.55	8,424.74	10,651.72	15,001.00	43,533.16	24,539.62	0.00	0.00	0.00	207,821.96	6,136.04	97.13
2.3.1.5.3.2		15,024	962.40	2,144.60	1,134.55	1,199.63	0.00	7,456.00	0.00	1,300.00	825.00	0.00	0.00	0.00	15,022.18	1.82	99.99
2.3.1.5.4		359,274	39,660.54	44,715.01	76,595.29	63,053.11	3,935.30	4,994.60	16,177.00	34,912.10	72,401.51	0.00	0.00	0.00	356,444.46	2,829.54	99.21
2.3.1.5.4.1		359,274	39,660.54	44,715.01	76,595.29	63,053.11	3,935.30	4,994.60	16,177.00	34,912.10	72,401.51	0.00	0.00	0.00	356,444.46	2,829.54	99.21
2.3.1.5.99		220,640	37,176.51	37,200.00	4,528.51	114,614.28	0.00	3,429.60	0.00	212.00	0.00	0.00	0.00	0.00	197,160.90	23,479.10	89.36
2.3.1.5.99.99		220,640	37,176.51	37,200.00	4,528.51	114,614.28	0.00	3,429.60	0.00	212.00	0.00	0.00	0.00	0.00	197,160.90	23,479.10	89.36
2.3.1.6		503,744	38,210.38	59,882.10	166,383.27	38,297.92	34,977.48	14,612.31	50,482.41	43,878.80	56,936.85	0.00	0.00	0.00	503,661.52	82.48	99.98
2.3.1.6.1		503,744	38,210.38	59,882.10	166,383.27	38,297.92	34,977.48	14,612.31	50,482.41	43,878.80	56,936.85	0.00	0.00	0.00	503,661.52	82.48	99.98
2.3.1.6.1.1		342,456	28,380.21	41,900.91	150,262.30	28,921.50	32,999.48	6,256.33	18,283.41	7,001.50	28,444.00	0.00	0.00	0.00	342,449.64	6.36	100.00
2.3.1.6.1.2		93,205	1,655.01	6,714.11	5,434.00	5,015.02	172.43	1,677.00	31,450.50	23,698.20	17,382.94	0.00	0.00	0.00	93,199.21	5.79	99.99
2.3.1.6.1.3		2,618	93.30	1,639.00	860.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,617.30	0.70	99.97
2.3.1.6.1.4		44,058	2,020.99	500.00	6,861.20	3,185.00	1,805.57	6,678.98	748.50	12,398.60	9,854.51	0.00	0.00	0.00	44,053.35	4.65	99.99
2.3.1.6.1.99		21,407	6,060.87	9,128.08	2,965.77	1,151.40	0.00	0.00	0.00	780.50	1,255.40	0.00	0.00	0.00	21,342.02	64.98	99.70
2.3.1.7		847,903	3,592.30	152,180.74	36,299.00	31,800.40	43,943.00	178,359.64	10,960.50	92,689.00	292,074.60	0.00	0.00	0.00	841,899.18	6,003.82	99.29
2.3.1.7.1		847,903	3,592.30	152,180.74	36,299.00	31,800.40	43,943.00	178,359.64	10,960.50	92,689.00	292,074.60	0.00	0.00	0.00	841,899.18	6,003.82	99.29
2.3.1.7.1.1		847,903	3,592.30	152,180.74	36,299.00	31,800.40	43,943.00	178,359.64	10,960.50	92,689.00	292,074.60	0.00	0.00	0.00	841,899.18	6,003.82	99.29
2.3.1.8		144,314	8,812.69	5,075.15	16,282.36	6,198.53	1,072.68	8,593.90	45,829.00	20,317.92	32,117.66	0.00	0.00	0.00	144,299.89	14.11	99.99
2.3.1.8.1		127,635	8,678.59	5,018.15	16,282.36	4,130.13	968.08	5,517.50	36,233.85	18,788.92	32,005.16	0.00	0.00	0.00	127,622.74	12.26	99.99
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	1,590.40	0.60	99.96
2.3.1.8.1.2		89,757	4,414.58	4,544.55	10,532.97	3,756.03	968.08	5,256.50	22,779.85	7,705.92	29,790.40	0.00	0.00	0.00	89,748.88	8.12	99.99
2.3.1.8.1.99		36,287	2,673.61	473.60	5,749.39	374.10	0.00	261.00	13,454.00	11,083.00	2,214.76	0.00	0.00	0.00	36,283.46	3.54	99.99
2.3.1.8.2		16,679	134.10	57.00	0.00	2,068.40	104.60	3,076.40	9,595.15	1,529.00	112.50	0.00	0.00	0.00	16,677.15	1.85	99.99
2.3.1.8.2.1		16,679	134.10	57.00	0.00	2,068.40	104.60	3,076.40	9,595.15	1,529.00	112.50	0.00	0.00	0.00	16,677.15	1.85	99.99
2.3.1.9		166,035	12,284.91	12,338.56	24,627.75	8,215.64	19,738.00	2,045.00	32,446.00	36,424.75	17,906.10	0.00	0.00	0.00	166,026.71	8.29	100.00
2.3.1.9.1		166,035	12,284.91	12,338.56	24,627.75	8,215.64	19,738.00	2,045.00	32,446.00	36,424.75	17,906.10	0.00	0.00	0.00	166,026.71	8.29	100.00
2.3.1.9.1.1		118,302	1,129.45	62.00	18,405.40	92.10	19,738.00	0.00	28,238.00	36,311.00	14,322.60	0.00	0.00	0.00	118,298.55	3.45	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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
2.3.2.2.2.1		554,333	6,302.06	43,555.80	46,910.27	75,354.21	38,266.51	25,816.35	62,242.69	61,064.72	56,157.65	0.00	0.00	0.00	415,670.26	138,662.74	74.99
2.3.2.2.2.2		4,056,775	1,535,379.08	1,475,073.03	0.00	0.00	0.00	0.00	183,250.64	760,379.76	0.00	0.00	0.00	0.00	3,954,082.51	102,692.49	97.47
2.3.2.2.2.3		155,357	0.00	24,916.01	536.97	3,272.50	9,548.62	40,411.09	19,578.72	20,095.09	14,229.91	0.00	0.00	0.00	132,588.91	22,768.09	85.34
2.3.2.2.3		8,910,745	322,124.74	678,668.06	517,199.24	279,815.23	377,397.29	848,791.57	763,516.85	3,004,531.80	837,046.66	0.00	0.00	0.00	7,629,091.44	1,281,653.56	85.62
2.3.2.2.3.1		5,990,211	293,288.21	564,372.87	473,969.78	259,826.27	344,233.22	590,654.61	747,077.69	648,360.18	816,479.83	0.00	0.00	0.00	4,738,262.66	1,251,948.34	79.10
2.3.2.2.3.99		2,920,534	28,836.53	114,295.19	43,229.46	19,988.96	33,164.07	258,136.96	16,439.16	2,356,171.62	20,566.83	0.00	0.00	0.00	2,890,828.78	29,705.22	98.98
2.3.2.2.4		4,670,782	634,071.72	599,114.57	877,313.79	44,983.30	40,293.58	29,869.33	31,466.88	781,243.93	113,139.99	0.00	0.00	0.00	3,151,497.09	1,519,284.91	67.47
2.3.2.2.4.1		221,261	20,107.26	29,963.69	9,701.00	12,089.80	2,378.25	23,463.33	3,424.88	44,911.66	37,849.49	0.00	0.00	0.00	183,889.36	37,371.64	83.11
2.3.2.2.4.2		3,803,246	543,856.86	325,240.59	720,236.01	3,965.00	3,800.00	3,800.00	3,800.00	724,598.57	3,800.00	0.00	0.00	0.00	2,333,097.03	1,470,148.97	61.34
2.3.2.2.4.4		646,275	70,107.60	243,910.29	147,376.78	28,928.50	34,115.33	2,606.00	24,242.00	11,733.70	71,490.50	0.00	0.00	0.00	634,510.70	11,764.30	98.18
2.3.2.3		14,193,372	786,734.02	1,378,618.65	989,990.02	732,410.78	995,706.30	1,413,231.90	2,044,886.98	1,265,964.05	1,190,989.46	0.00	0.00	0.00	10,798,532.16	3,394,839.84	76.08
2.3.2.3.1		14,193,372	786,734.02	1,378,618.65	989,990.02	732,410.78	995,706.30	1,413,231.90	2,044,886.98	1,265,964.05	1,190,989.46	0.00	0.00	0.00	10,798,532.16	3,394,839.84	76.08
2.3.2.3.1.1		14,193,372	786,734.02	1,378,618.65	989,990.02	732,410.78	995,706.30	1,413,231.90	2,044,886.98	1,265,964.05	1,190,989.46	0.00	0.00	0.00	10,798,532.16	3,394,839.84	76.08
2.3.2.4		5,760,265	347,884.20	559,492.46	1,235,929.82	463,700.07	333,853.02	742,780.49	218,264.92	575,757.18	872,120.82	0.00	0.00	0.00	5,349,782.98	410,482.02	92.87
2.3.2.4.1		5,760,265	347,884.20	559,492.46	1,235,929.82	463,700.07	333,853.02	742,780.49	218,264.92	575,757.18	872,120.82	0.00	0.00	0.00	5,349,782.98	410,482.02	92.87
2.3.2.4.1.1		2,970,518	196,249.53	315,778.62	773,539.40	228,709.03	117,751.83	428,627.25	74,102.74	398,991.81	435,955.97	0.00	0.00	0.00	2,969,706.18	811.82	99.97
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		581,518	42,416.61	70,236.41	84,647.81	79,044.18	39,068.03	63,464.32	44,063.79	50,939.47	17,393.67	0.00	0.00	0.00	491,274.29	90,243.71	84.48
2.3.2.4.1.4		185,161	27,925.06	22,987.85	76,014.46	17,028.72	1,800.00	0.00	900.00	6,520.00	31,911.86	0.00	0.00	0.00	185,087.95	73.05	99.96
2.3.2.4.1.5		1,423,033	74,403.90	126,017.92	251,893.80	131,236.94	166,629.49	92,618.74	94,850.10	92,069.10	231,968.80	0.00	0.00	0.00	1,261,688.79	161,344.21	88.66
2.3.2.4.1.99		599,873	6,739.10	24,471.66	49,822.75	7,681.20	8,603.67	158,070.18	4,348.29	27,236.80	154,890.52	0.00	0.00	0.00	441,864.17	158,008.83	73.66
2.3.2.5		19,749,281	992,810.03	1,517,639.46	421,044.34	819,162.53	1,499,720.60	1,797,838.93	2,253,874.33	1,362,633.87	2,016,037.81	0.00	0.00	0.00	12,680,761.90	7,068,519.10	64.21
2.3.2.5.1		19,749,281	992,810.03	1,517,639.46	421,044.34	819,162.53	1,499,720.60	1,797,838.93	2,253,874.33	1,362,633.87	2,016,037.81	0.00	0.00	0.00	12,680,761.90	7,068,519.10	64.21
2.3.2.5.1.1		12,708,790	526,936.99	1,018,908.48	414,380.70	807,285.93	845,181.70	1,332,738.38	1,462,714.24	1,043,104.86	907,702.13	0.00	0.00	0.00	8,358,953.41	4,349,836.59	65.77
2.3.2.5.1.2		23,116	3,601.80	208.00	0.00	3,300.00	2,970.00	0.00	6,930.00	6,105.00	0.00	0.00	0.00	0.00	23,114.80	1.20	99.99
2.3.2.5.1.3		4,440	618.00	0.00	0.00	0.00	0.00	0.00	3,821.09	0.00	0.00	0.00	0.00	0.00	4,439.09	0.91	99.98
2.3.2.5.1.4		6,938,108	449,649.93	487,151.14	813.80	365.00	648,879.50	459,721.75	772,865.10	312,924.01	1,087,059.78	0.00	0.00	0.00	4,219,430.01	2,718,677.99	60.82
2.3.2.5.1.99		74,827	12,003.31	11,371.84	5,849.84	8,211.60	2,689.40	5,378.80	7,543.90	500.00	21,275.90	0.00	0.00	0.00	74,824.59	2.41	100.00
2.3.2.6		2,620,229	174,221.67	92,143.07	83,550.68	2,270.07	666,481.25	152,053.92	1,426,121.69	9,535.50	10,936.76	0.00	0.00	0.00	2,617,314.61	2,914.39	99.89
2.3.2.6.1		60,949	6,500.94	29,285.08	15,734.93	2,085.07	700.00	0.00	620.00	0.00	3,160.00	0.00	0.00	0.00	58,086.02	2,862.98	95.30
2.3.2.6.1.1		35,924	391.98	24,875.26	9,843.34	110.44	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,921.02	2.98	99.99
2.3.2.6.1.2		25,025	6,108.96	4,409.82	5,891.59	1,974.63	0.00	0.00	620.00	0.00	3,160.00	0.00	0.00	0.00	22,165.00	2,860.00	88.57
2.3.2.6.3		2,559,280	167,720.73	62,857.99	67,815.75	185.00	665,781.25	152,053.92	1,425,501.69	9,535.50	7,776.76	0.00	0.00	0.00	2,559,228.59	51.41	100.00
2.3.2.6.3.2		166,319	0.00	0.00	0.00	0.00	1,117.41	544.43	163,573.38	535.50	516.76	0.00	0.00	0.00	166,287.48	31.52	99.98

EJECUCION COMPROMISOS VS MARCO - 2009
DEL MES DE ENERO A SETEMBRE
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLIEGO : 004 PODER JUDICIAL

FF	CATEGORIA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO
	PM													TOTAL	%	

2.3.2.6.3.3		24,281	756.02	5,306.93	185.00	1,772.75	0.00	9,000.00	7,260.00	0.00	0.00	0.00	0.00	24,280.70	0.30	100.00
2.3.2.6.3.4		2,356,755	167,720.73	62,508.82	0.00	652,739.55	149,736.74	1,261,928.31	0.00	0.00	0.00	0.00	0.00	2,356,736.12	18.88	100.00
2.3.2.6.3.99		11,925	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		19,126,470	1,017,396.55	1,062,506.58	1,088,958.80	369,997.73	152,611.71	327,306.00	861,024.79	942,142.35	845,788.33	12,700.00	6,667,732.84	12,458,737.16	34.86	99.92
2.3.2.7.1		184,181	24,931.09	72,382.68	25,078.00	3,400.00	6,453.78	21,595.53	17,493.00	12,700.00	0.00	0.00	184,034.08	146,92	99.92	
2.3.2.7.1.1		105,206	21,137.97	66,780.52	10,643.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	105,061.49	144,51	99.86	
2.3.2.7.1.2		14,010	0.00	0.00	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	6,453.78	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	3,400.00	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		9,994	3,793.12	0.00	0.00	0.00	0.00	0.00	6,200.00	0.00	0.00	0.00	9,993.12	0.88	99.99	
2.3.2.7.1.99		45,117	0.00	5,602.16	425.00	0.00	21,595.53	17,493.00	0.00	0.00	0.00	0.00	45,115.69	1.31	100.00	
2.3.2.7.2		405,699	3,400.00	52,411.00	45,380.80	22,700.00	7,814.90	6,085.95	27,296.55	52,714.27	183,713.84	42,766.46	401,517.31	4,181.69	98.97	
2.3.2.7.2.1		51,947	0.00	0.00	0.00	0.00	0.00	5,000.00	42,254.27	96,269.60	0.00	0.00	47,766.46	4,180.54	91.95	
2.3.2.7.2.4		202,806	0.00	14,869.80	0.00	6,114.90	0.00	22,296.55	0.00	0.00	0.00	0.00	202,805.12	0.88	100.00	
2.3.2.7.2.5		35,460	0.00	3,400.00	1,200.00	0.00	0.00	10,460.00	20,400.00	0.00	0.00	0.00	35,460.00	0.00	100.00	
2.3.2.7.2.99		115,486	3,400.00	49,011.00	29,311.00	1,700.00	6,085.95	0.00	24,277.78	0.00	0.00	0.00	115,485.73	0.27	100.00	
2.3.2.7.3		374,125	0.00	4,150.00	16,226.90	817.50	13,500.00	8,174.00	52,960.00	48,072.24	227,800.90	187,541.00	371,701.54	2,423.46	99.35	
2.3.2.7.3.1		295,486	0.00	1,450.00	13,526.90	0.00	7,000.00	8,174.00	28,500.00	46,872.24	187,541.00	0.00	293,064.14	2,421.86	99.18	
2.3.2.7.3.2		78,639	0.00	2,700.00	2,700.00	817.50	6,500.00	24,460.00	1,200.00	40,259.90	40,259.90	0.00	78,637.40	1.60	100.00	
2.3.2.7.4		606,243	1,629.50	30,981.00	0.00	0.00	0.00	181,800.00	52,140.00	161,500.00	0.00	0.00	538,499.84	67,743.16	88.83	
2.3.2.7.4.1		662	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	734.80	0.20	99.97	
2.3.2.7.4.99		604,846	1,594.50	30,624.00	40.00	0.00	0.00	181,800.00	52,140.00	161,500.00	0.00	0.00	537,103.40	67,742.60	88.80	
2.3.2.7.5		1,074,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532,785.45	541,964.55	49.57	
2.3.2.7.5.1		1,074,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532,785.45	541,964.55	49.57	
2.3.2.7.6		3,241,854	0.00	180,788.00	54,024.30	0.00	3,450.00	4,403.91	0.00	600.00	0.00	0.00	243,266.21	2,998,587.79	7.50	
2.3.2.7.6.1		3,241,854	0.00	180,788.00	54,024.30	0.00	3,450.00	4,403.91	0.00	600.00	0.00	0.00	243,266.21	2,998,587.79	7.50	
2.3.2.7.10		11,750	0.00	6,750.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	11,750.00	0.00	100.00	
2.3.2.7.10.1		6,750	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	0.00	100.00	
2.3.2.7.10.2		5,000	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	100.00	
2.3.2.7.11		13,227,868	903,787.21	798,596.99	542,162.67	321,162.23	124,446.81	572,372.71	559,387.84	260,073.59	0.00	0.00	4,384,178.41	8,843,689.59	33.14	
2.3.2.7.11.2		622,024	18,819.17	84,978.36	12,152.62	50,021.16	42,144.47	42,067.45	39,771.21	51,470.20	0.00	0.00	419,040.82	202,983.18	67.37	
2.3.2.7.11.3		38,292	0.00	5,231.96	6,763.34	470.00	9,126.88	7,650.59	5,018.14	2,970.00	0.00	0.00	38,290.91	1.09	100.00	
2.3.2.7.11.99		12,567,552	884,968.04	708,386.67	523,246.71	270,671.07	73,175.46	524,950.91	476,753.52	205,633.39	0.00	0.00	3,926,846.68	8,640,705.32	31.25	

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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	
2.3.2.8		12,714,727	3,022,081.61	3,495,378.78	3,545,137.81	0.00	0.00	1,259,993.04	457,185.59	421,624.22	496,741.81	0.00	0.00	0.00	12,698,142.86	16,584.14	99.87	
2.3.2.8.1		12,714,727	3,022,081.61	3,495,378.78	3,545,137.81	0.00	0.00	1,259,993.04	457,185.59	421,624.22	496,741.81	0.00	0.00	0.00	12,698,142.86	16,584.14	99.87	
2.3.2.8.1.1		12,714,727	3,022,081.61	3,495,378.78	3,545,137.81	0.00	0.00	1,259,993.04	457,185.59	421,624.22	496,741.81	0.00	0.00	0.00	12,698,142.86	16,584.14	99.87	
GEN2.4		9,150,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	4,388,463.98	4,761,773.02	47.96	
2.4.1		9,150,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	4,388,463.98	4,761,773.02	47.96	
2.4.1.2		9,150,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	4,388,463.98	4,761,773.02	47.96	
2.4.1.2.1		9,150,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	4,388,463.98	4,761,773.02	47.96	
2.4.1.2.1.99		9,150,237	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	4,388,463.98	4,761,773.02	47.96	
GEN2.5		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	1,765,035.00	1,765,035.00	1,765,035.00	0.00	0.00	0.00	16,465,753.79	5,343,719.21	75.50	
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		577,337	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	75,480.26	86.93	
2.5.4.3		577,337	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	75,480.26	86.93	
2.5.4.3.2		577,337	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	75,480.26	86.93	
2.5.4.3.2.1		577,337	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	75,480.26	86.93	
2.5.5		21,231,856	1,765,035.00	1,812,589.54	1,772,595.00	1,764,534.51	1,789,003.00	1,765,035.00	1,765,035.00	1,765,035.00	1,765,035.00	0.00	0.00	0.00	15,963,897.05	5,267,958.95	75.19	
2.5.5.1		21,072,978	1,765,035.00	1,757,475.00	1,765,035.00	1,764,534.51	1,761,635.00	1,753,695.00	1,731,508.33	1,763,775.00	1,765,035.00	0.00	0.00	0.00	15,827,727.84	5,245,250.16	75.11	
2.5.5.1.1		2,843,263	255,746.01	225,032.77	226,866.87	227,855.38	231,623.54	231,801.57	229,097.30	250,114.17	251,304.02	0.00	0.00	0.00	2,129,441.63	713,821.37	74.89	
2.5.5.1.1.4		2,843,263	255,746.01	225,032.77	226,866.87	227,855.38	231,623.54	231,801.57	229,097.30	250,114.17	251,304.02	0.00	0.00	0.00	2,129,441.63	713,821.37	74.89	
2.5.5.1.2		18,185,076	1,505,569.20	1,529,151.78	1,534,870.41	1,533,401.85	1,526,739.74	1,518,640.88	1,499,225.21	1,510,455.74	1,510,312.45	0.00	0.00	0.00	13,668,367.26	4,516,708.74	75.16	
2.5.5.1.2.1		18,185,076	1,505,569.20	1,529,151.78	1,534,870.41	1,533,401.85	1,526,739.74	1,518,640.88	1,499,225.21	1,510,455.74	1,510,312.45	0.00	0.00	0.00	13,668,367.26	4,516,708.74	75.16	
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	3,185.82	3,205.09	3,418.53	0.00	0.00	0.00	29,918.95	14,720.05	67.02	
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	3,185.82	3,205.09	3,418.53	0.00	0.00	0.00	29,918.95	14,720.05	67.02	
2.5.5.2		158,878	0.00	55,114.54	7,560.00	0.00	27,368.00	11,340.00	33,526.67	1,260.00	0.00	0.00	0.00	0.00	136,169.21	22,708.79	85.71	
2.5.5.2.1		158,878	0.00	55,114.54	7,560.00	0.00	27,368.00	11,340.00	33,526.67	1,260.00	0.00	0.00	0.00	0.00	136,169.21	22,708.79	85.71	
2.5.5.2.1.3		35,280	0.00	7,560.00	7,560.00	0.00	0.00	11,340.00	7,560.00	1,260.00	0.00	0.00	0.00	0.00	35,280.00	0.00	100.00	
2.5.5.2.1.99		123,598	0.00	47,554.54	0.00	0.00	27,368.00	0.00	25,966.67	0.00	0.00	0.00	0.00	0.00	100,889.21	22,708.79	81.63	
GEN2.4		58,542,016	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,157,173.00	7,596,439.52	35,408,486.59	5,221,642.76	0.00	0.00	0.00	51,971,762.87	6,570,253.13	88.78	
2.4.2		58,542,016	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,157,173.00	7,596,439.52	35,408,486.59	5,221,642.76	0.00	0.00	0.00	51,971,762.87	6,570,253.13	88.78	
2.4.2.2		58,542,016	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,157,173.00	7,596,439.52	35,408,486.59	5,221,642.76	0.00	0.00	0.00	51,971,762.87	6,570,253.13	88.78	
2.4.2.2.1		58,542,016	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,157,173.00	7,596,439.52	35,408,486.59	5,221,642.76	0.00	0.00	0.00	51,971,762.87	6,570,253.13	88.78	

EJECUCION COMPROMISOS VS MARCO - 2009
 (EN NUEVOS SOLES)
DEL MES DE ENERO A SETIEMBRE
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLIEGO : 004 PODER JUDICIAL

FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	COMPROMISO	%
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2.4.2.2.1.99		58,542,016	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,157,173.00	7,596,439.52	35,408,486.59	5,221,642.76	0.00	0.00	0.00	0.00	51,971,762.87	7,667,401.78	7,735,920.22	88.78
GEN26		15,403,322	573,379.00	540,333.53	1,103,943.34	731,485.78	751,919.30	1,039,716.61	706,748.56	880,289.16	1,339,586.50	0.00	0.00	0.00	0.00	7,667,401.78	0.00	0.00	49.78
2.6.1		416,545	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	416,544.98	0.00	0.00	100.00
2.6.1.2		416,545	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	416,544.98	0.00	0.00	100.00
2.6.1.2.1		416,545	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	416,544.98	0.00	0.00	100.00
2.6.1.2.1.1		416,545	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	416,544.98	0.00	0.00	100.00
2.6.2		1,160,749	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	1,160,749.98	0.00	0.00	100.00
2.6.2.2		1,160,749	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	1,160,749.98	0.00	0.00	100.00
2.6.2.2.6		1,160,749	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	1,160,749.98	0.00	0.00	100.00
2.6.2.2.6.2		1,160,749	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	1,160,749.98	0.00	0.00	100.00
2.6.3		6,732,817	241,050.60	509,357.20	188,865.00	170,310.52	113,802.30	581,931.11	497,903.36	514,771.30	804,310.98	0.00	0.00	0.00	0.00	3,622,302.37	3,110,514.63	53.80	53.80
2.6.3.2		6,530,123	241,050.60	509,357.20	188,865.00	170,310.52	113,802.30	581,931.11	497,903.36	514,771.30	804,310.98	0.00	0.00	0.00	0.00	3,622,302.37	0.00	0.00	55.47
2.6.3.2.1		2,126,289	148,702.50	334,250.46	138,225.26	82,770.01	17,641.90	359,882.73	294,303.04	173,838.42	368,458.19	0.00	0.00	0.00	0.00	1,918,072.51	208,216.49	90.21	90.21
2.6.3.2.1.1		975,655	117,687.50	47,656.96	125,888.26	54,141.61	6,903.90	176,152.52	99,373.47	119,244.22	160,650.24	0.00	0.00	0.00	0.00	907,698.68	67,956.32	93.03	93.03
2.6.3.2.1.2		1,150,634	31,015.00	286,593.50	12,337.00	10,738.00	183,730.21	194,929.57	54,594.20	212,580.25	207,807.95	0.00	0.00	0.00	0.00	1,010,373.83	140,260.17	87.81	87.81
2.6.3.2.3		1,019,041	22,604.78	159,552.14	28,769.24	41,783.36	10,600.00	77,086.41	106,237.35	212,580.25	307,123.63	0.00	0.00	0.00	0.00	966,337.16	52,703.84	94.83	94.83
2.6.3.2.3.1		241,507	3,197.86	149,142.14	10,548.60	4,344.00	10,600.00	25,779.91	7,370.00	13,036.00	17,488.00	0.00	0.00	0.00	0.00	241,506.51	0.49	100.00	100.00
2.6.3.2.3.2		668,140	19,406.92	10,410.00	16,850.64	37,439.36	0.00	43,786.50	57,683.00	176,414.00	253,447.43	0.00	0.00	0.00	0.00	615,437.85	52,702.15	92.11	100.00
2.6.3.2.3.3		109,394	0.00	0.00	0.00	0.00	0.00	7,520.00	41,184.35	23,130.25	36,188.20	0.00	0.00	0.00	0.00	109,392.80	1.20	100.00	100.00
2.6.3.2.4		16,462	0.00	0.00	0.00	8,730.00	0.00	3,828.00	0.00	2,280.00	1,623.16	0.00	0.00	0.00	0.00	16,461.16	0.84	99.99	100.00
2.6.3.2.4.1		11,010	0.00	0.00	0.00	8,730.00	0.00	3,828.00	0.00	2,280.00	1,623.16	0.00	0.00	0.00	0.00	11,010.00	0.00	100.00	100.00
2.6.3.2.4.2		5,452	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,451.16	0.84	99.98	100.00	
2.6.3.2.7		14,050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,050.00	0.00	100.00	100.00	
2.6.3.2.7.1		10,210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,210.00	0.00	100.00	100.00	
2.6.3.2.7.2		3,840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,840.00	0.00	100.00	100.00	
2.6.3.2.8		73,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,298.29	1.71	100.00	100.00	
2.6.3.2.8.1		73,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,298.29	1.71	100.00	100.00	
2.6.3.2.9		3,280,981	69,743.32	11,342.00	16,000.50	36,647.15	78,327.58	133,395.10	87,152.97	126,072.63	76,402.00	0.00	0.00	0.00	0.00	634,083.25	2,646,897.75	19.33	19.33
2.6.3.2.9.1		398,011	50,328.82	8,500.00	12,098.00	33,847.15	92,065.00	58,823.97	55,666.00	26,680.00	26,680.00	0.00	0.00	0.00	0.00	338,008.94	60,002.06	84.92	100.00
2.6.3.2.9.2		33,012	0.00	2,842.00	0.00	1,800.00	0.00	7,640.00	0.00	18,794.00	1,936.00	0.00	0.00	0.00	0.00	33,012.00	0.00	100.00	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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
2.6.3.2.9.3		40,275	0.00	0.00	0.00	0.00	0.00	0.00	14,315.00	5,550.00	0.00	0.00	0.00	0.00	19,865.00	20,410.00	49.32
2.6.3.2.9.4		459,511	0.00	0.00	3,405.00	0.00	70,021.98	7,854.00	11,656.00	3,970.00	47,582.00	0.00	0.00	0.00	144,488.98	315,022.02	31.44
2.6.3.2.9.5		3,688	0.00	0.00	0.00	0.00	0.00	0.00	1,788.00	1,900.00	0.00	0.00	0.00	0.00	3,688.00	0.00	100.00
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		2,345,986	19,414.50	0.00	0.00	0.00	8,305.60	25,836.10	570.00	40,192.63	204.00	0.00	0.00	0.00	94,522.83	2,251,463.17	4.03
2.6.6		4,356,237	117,451.40	4,173.33	2,600.00	14,396.58	112,185.00	27,785.50	8,845.20	26,216.50	111,113.00	0.00	0.00	0.00	424,766.51	3,931,470.49	9.75
2.6.6.1		4,356,237	117,451.40	4,173.33	2,600.00	14,396.58	112,185.00	27,785.50	8,845.20	26,216.50	111,113.00	0.00	0.00	0.00	424,766.51	3,931,470.49	9.75
2.6.6.1.2		1,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,790.00	0.00	0.00	0.00	0.00	1,790.00	0.00	100.00
2.6.6.1.2.1		1,790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,790.00	0.00	0.00	0.00	0.00	1,790.00	0.00	100.00
2.6.6.1.3		201,477	50,865.00	4,173.33	1,200.00	12,998.58	109,000.00	0.00	3,465.20	13,099.50	0.00	0.00	0.00	0.00	194,801.61	6,675.39	96.69
2.6.6.1.3.2		146,212	0.00	4,173.33	1,200.00	12,998.58	109,000.00	0.00	3,465.20	13,099.50	0.00	0.00	0.00	0.00	143,936.61	2,275.39	98.44
2.6.6.1.3.99		55,265	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	4,400.00	92.04
2.6.6.1.99		4,152,970	66,586.40	0.00	1,400.00	1,398.00	3,185.00	27,785.50	5,380.00	11,327.00	111,113.00	0.00	0.00	0.00	228,174.90	3,924,795.10	5.49
2.6.6.1.99.99		4,152,970	66,586.40	0.00	1,400.00	1,398.00	3,185.00	27,785.50	5,380.00	11,327.00	111,113.00	0.00	0.00	0.00	228,174.90	3,924,795.10	5.49
2.6.7		2,450,115	214,877.00	26,803.00	455,152.28	454,551.66	525,932.00	430,000.00	200,000.00	142,800.00	0.00	0.00	0.00	0.00	2,450,115.94	-0.94	100.00
2.6.7.1		2,450,115	214,877.00	26,803.00	455,152.28	454,551.66	525,932.00	430,000.00	200,000.00	142,800.00	0.00	0.00	0.00	0.00	2,450,115.94	-0.94	100.00
2.6.7.1.6		2,450,115	214,877.00	26,803.00	455,152.28	454,551.66	525,932.00	430,000.00	200,000.00	142,800.00	0.00	0.00	0.00	0.00	2,450,115.94	-0.94	100.00
2.6.7.1.6.2		533,914	870.25	0.00	59,034.78	21,431.06	64,000.00	348,275.43	40,299.31	0.00	0.00	0.00	0.00	0.00	533,910.83	3.17	100.00
2.6.7.1.6.3		1,916,201	214,006.75	26,803.00	396,117.50	433,120.60	461,932.00	81,724.57	159,700.69	142,800.00	0.00	0.00	0.00	0.00	1,916,205.11	-4.11	100.00
2.6.8		286,859	0.00	0.00	17,610.76	65,972.00	0.00	0.00	0.00	42,790.66	4,500.00	0.00	0.00	0.00	130,873.42	155,985.58	45.62
2.6.8.1		286,859	0.00	0.00	17,610.76	65,972.00	0.00	0.00	0.00	42,790.66	4,500.00	0.00	0.00	0.00	130,873.42	155,985.58	45.62
2.6.8.1.3		224,654	0.00	0.00	0.00	65,972.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	70,472.00	154,182.00	31.37
2.6.8.1.3.1		224,654	0.00	0.00	0.00	65,972.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	70,472.00	154,182.00	31.37
2.6.8.1.4		62,205	0.00	0.00	17,610.76	0.00	0.00	0.00	0.00	42,790.66	0.00	0.00	0.00	0.00	60,401.42	1,803.58	97.10
2.6.8.1.4.3		62,205	0.00	0.00	17,610.76	0.00	0.00	0.00	0.00	42,790.66	0.00	0.00	0.00	0.00	60,401.42	1,803.58	97.10
PARCIAL FTE 1		998,766,941	68,494,411.78	79,496,851.38	83,593,798.57	62,785,106.43	62,448,027.96	68,160,878.61	100,351,062.96	110,763,145.32	74,690,419.73	0.00	0.00	0.00	710,783,702.74	287,983,238.26	71.17
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		88,649,872	0.00	596,000.00	229,895.22	9,049,551.67	9,020,898.22	10,150,668.18	8,251,915.66	10,105,967.45	8,510,797.80	0.00	0.00	0.00	55,915,694.20	32,734,177.80	63.07

EJECUCION COMPROMISOS VS MARCO - 2009

**DEL MES DE ENERO A SETIEMBRE
(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	TOTAL	SALDO	COMPROMISO
2.3.1	14,560,802		0.00	0.00	0.00	417,624.83	1,004,464.28	1,380,293.32	990,958.93	1,456,509.12	1,017,450.92	0.00	0.00	0.00	6,267,301.40	8,293,500.60	43.04
2.3.1.1	341,306		0.00	0.00	0.00	10,480.42	16,661.21	35,456.88	34,860.03	43,629.05	50,495.25	0.00	0.00	0.00	191,582.84	149,723.16	56.13
2.3.1.1.1	340,955		0.00	0.00	0.00	10,480.42	16,661.21	35,456.88	34,860.03	43,343.05	50,430.25	0.00	0.00	0.00	191,231.84	149,723.16	56.09
2.3.1.1.1.2	351		0.00	0.00	0.00	0.00	0.00	0.00	0.00	286.00	65.00	0.00	0.00	0.00	351.00	0.00	100.00
2.3.1.2	220,635		0.00	0.00	0.00	0.00	45,095.71	42,454.92	72,520.07	32,302.04	28,257.00	0.00	0.00	0.00	220,629.74	5.26	100.00
2.3.1.2.1	220,635		0.00	0.00	0.00	0.00	45,095.71	42,454.92	72,520.07	32,302.04	28,257.00	0.00	0.00	0.00	220,629.74	5.26	100.00
2.3.1.2.1.1	29,080		0.00	0.00	0.00	0.00	1,597.50	824.74	18,637.00	8,020.00	0.00	0.00	0.00	0.00	29,079.24	0.76	100.00
2.3.1.2.1.2	188,370		0.00	0.00	0.00	0.00	43,498.21	41,018.32	53,883.07	21,709.54	28,257.00	0.00	0.00	0.00	188,366.14	3.86	100.00
2.3.1.2.1.3	3,185		0.00	0.00	0.00	0.00	0.00	611.86	0.00	2,572.50	0.00	0.00	0.00	3,184.36	0.64	99.98	
2.3.1.3	1,525,559		0.00	0.00	0.00	4,160.00	36,896.45	66,879.77	61,790.71	121,073.83	100,430.72	0.00	0.00	0.00	387,487.48	1,138,071.52	25.40
2.3.1.3.1	1,525,559		0.00	0.00	0.00	4,160.00	36,896.45	66,879.77	61,790.71	121,073.83	100,430.72	0.00	0.00	0.00	387,487.48	1,138,071.52	25.40
2.3.1.3.1.1	1,342,172		0.00	0.00	0.00	0.00	19,772.45	63,603.67	52,674.20	105,266.50	94,254.95	0.00	0.00	0.00	335,571.77	1,006,600.23	25.00
2.3.1.3.1.2	131,956		0.00	0.00	0.00	0.00	0.00	178.50	105.00	95.50	112.80	0.00	0.00	0.00	491.80	131,464.20	0.37
2.3.1.3.1.3	51,431		0.00	0.00	0.00	4,160.00	17,124.00	3,097.60	9,011.51	15,711.83	6,062.97	0.00	0.00	0.00	51,423.91	7.09	99.99
2.3.1.4	1,237		0.00	0.00	0.00	0.00	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00	
2.3.1.5	7,654,986		0.00	0.00	0.00	251,096.43	530,737.53	797,481.20	341,553.22	689,099.34	495,560.06	0.00	0.00	0.00	3,105,527.78	4,549,458.22	40.57
2.3.1.5.1	2,990,566		0.00	0.00	0.00	188,364.13	444,893.19	656,085.85	282,478.15	533,762.01	264,781.36	0.00	0.00	0.00	2,370,364.69	620,201.31	79.26
2.3.1.5.1.1	1,270,831		0.00	0.00	0.00	78,136.46	255,226.53	338,856.81	133,455.57	286,795.83	178,343.89	0.00	0.00	0.00	1,270,815.09	15.91	100.00
2.3.1.5.1.2	1,719,735		0.00	0.00	0.00	110,227.67	317,229.04	149,022.58	246,966.66	317,229.04	86,437.47	0.00	0.00	0.00	1,099,549.60	620,185.40	63.94
2.3.1.5.2	624		0.00	0.00	0.00	0.00	0.00	254.00	120.00	54.50	194.50	0.00	0.00	0.00	623.10	0.90	99.86
2.3.1.5.2.1	624		0.00	0.00	0.00	0.00	0.00	254.00	120.00	54.50	194.50	0.00	0.00	0.00	623.10	0.90	99.86
2.3.1.5.3	109,674		0.00	0.00	0.00	23,459.40	27,466.58	17,619.68	2,044.20	26,214.23	8,563.55	0.00	0.00	0.00	105,367.64	4,306.36	96.07
2.3.1.5.3.1	96,296		0.00	0.00	0.00	19,761.20	21,699.48	17,156.18	1,864.00	23,388.73	8,120.55	0.00	0.00	0.00	91,990.14	4,305.86	95.53
2.3.1.5.3.2	13,378		0.00	0.00	0.00	3,698.20	5,767.10	463.50	180.20	2,825.50	443.00	0.00	0.00	0.00	13,377.50	0.50	100.00
2.3.1.5.4	708,253		0.00	0.00	0.00	39,272.90	56,517.10	119,903.67	56,910.87	129,068.50	221,563.55	0.00	0.00	0.00	623,236.69	85,016.31	88.00
2.3.1.5.4.1	708,253		0.00	0.00	0.00	39,272.90	56,517.10	119,903.67	56,910.87	129,068.50	221,563.55	0.00	0.00	0.00	623,236.69	85,016.31	88.00
2.3.1.5.99	3,845,869		0.00	0.00	0.00	0.00	1,860.66	3,618.00	0.00	457.00	0.00	0.00	0.00	0.00	5,935.66	3,839,933.34	0.15
2.3.1.6	808,340		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	0.00	80.48
2.3.1.6.1	808,340		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	0.00	80.48
2.3.1.6.1.1	808,340		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	0.00	80.48
2.3.1.6.1.1.1	591,117		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	73.30

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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
2.3.1.6.1.2		117,406	0.00	0.00	0.00	6,516.86	25,393.00	37,818.90	4,759.70	5,355.60	37,556.60	0.00	0.00	0.00	117,400.66	5.34	100.00
2.3.1.6.1.3		1,050	0.00	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		73,718	0.00	0.00	0.00	105.00	18,739.49	15,403.10	24,938.90	12,912.50	1,616.50	0.00	0.00	0.00	73,715.49	2.51	100.00
2.3.1.6.1.99		25,049	0.00	0.00	0.00	798.00	1,448.70	4,013.84	6,011.33	7,193.10	5,576.30	0.00	0.00	0.00	25,041.27	7.73	99.97
2.3.1.7		452,518	0.00	0.00	0.00	47,819.80	43,262.03	93,586.41	88,103.96	94,730.60	85,009.44	0.00	0.00	0.00	452,512.24	5.76	100.00
2.3.1.7.1		452,518	0.00	0.00	0.00	47,819.80	43,262.03	93,586.41	88,103.96	94,730.60	85,009.44	0.00	0.00	0.00	452,512.24	5.76	100.00
2.3.1.7.1.1		452,518	0.00	0.00	0.00	47,819.80	43,262.03	93,586.41	88,103.96	94,730.60	85,009.44	0.00	0.00	0.00	452,512.24	5.76	100.00
2.3.1.8		175,246	0.00	0.00	0.00	4,141.12	21,304.49	13,312.75	3,177.36	33,908.35	26,997.55	0.00	0.00	0.00	102,841.62	72,404.38	58.68
2.3.1.8.1		147,188	0.00	0.00	0.00	3,754.72	16,632.75	10,033.25	2,707.36	29,267.35	12,609.55	0.00	0.00	0.00	75,004.98	72,183.02	50.96
2.3.1.8.1.1		558	0.00	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		124,589	0.00	0.00	0.00	3,634.32	11,197.87	4,598.60	2,593.19	20,757.80	9,629.55	0.00	0.00	0.00	52,411.33	72,177.67	42.07
2.3.1.8.1.99		22,041	0.00	0.00	0.00	120.40	5,049.60	5,262.55	114.17	8,509.55	2,980.00	0.00	0.00	0.00	22,036.27	4.73	99.98
2.3.1.8.2		28,058	0.00	0.00	0.00	386.40	4,671.74	3,279.50	470.00	4,641.00	14,388.00	0.00	0.00	0.00	27,836.64	221.36	99.21
2.3.1.8.2.1		28,058	0.00	0.00	0.00	386.40	4,671.74	3,279.50	470.00	4,641.00	14,388.00	0.00	0.00	0.00	27,836.64	221.36	99.21
2.3.1.9		116,498	0.00	0.00	0.00	2,330.84	10,474.30	24,056.72	29,757.65	10,803.07	13,501.22	0.00	0.00	0.00	90,923.80	25,574.20	78.05
2.3.1.9.1		116,498	0.00	0.00	0.00	2,330.84	10,474.30	24,056.72	29,757.65	10,803.07	13,501.22	0.00	0.00	0.00	90,923.80	25,574.20	78.05
2.3.1.9.1.1		50,081	0.00	0.00	0.00	1,160.00	9,120.50	15,459.15	22,928.90	631.50	600.00	0.00	0.00	0.00	49,900.05	180.95	99.64
2.3.1.9.1.2		26,796	0.00	0.00	0.00	1,170.84	1,183.80	5,331.17	4,920.95	6,740.07	7,446.56	0.00	0.00	0.00	26,793.39	2.61	99.99
2.3.1.9.1.99		39,621	0.00	0.00	0.00	0.00	170.00	3,266.40	1,907.80	3,431.50	5,454.66	0.00	0.00	0.00	14,230.36	25,390.64	35.92
2.3.1.11		599,551	0.00	0.00	0.00	13,138.33	74,365.23	77,601.28	108,996.19	140,867.65	80,593.00	0.00	0.00	0.00	495,561.68	103,989.32	82.66
2.3.1.11.1		599,551	0.00	0.00	0.00	13,138.33	74,365.23	77,601.28	108,996.19	140,867.65	80,593.00	0.00	0.00	0.00	495,561.68	103,989.32	82.66
2.3.1.11.1.1		447,787	0.00	0.00	0.00	13,138.33	65,880.20	56,058.13	79,196.33	102,080.80	27,482.14	0.00	0.00	0.00	343,835.93	103,951.07	76.79
2.3.1.11.1.2		43,700	0.00	0.00	0.00	0.00	602.00	6,589.49	7,644.38	13,152.54	15,704.81	0.00	0.00	0.00	43,693.22	6.78	99.98
2.3.1.11.1.3		38,168	0.00	0.00	0.00	0.00	4,074.08	3,862.70	6,535.56	8,290.30	15,394.33	0.00	0.00	0.00	38,156.97	11.03	99.97
2.3.1.11.1.4		10,986	0.00	0.00	0.00	0.00	704.00	399.50	1,870.70	3,532.80	4,475.60	0.00	0.00	0.00	10,982.60	3.40	99.97
2.3.1.11.1.5		31,124	0.00	0.00	0.00	0.00	979.47	6,059.59	5,172.51	9,591.22	9,311.61	0.00	0.00	0.00	31,114.40	9.60	99.97
2.3.1.11.1.6		27,786	0.00	0.00	0.00	0.00	2,125.48	4,631.87	8,576.71	4,219.99	8,224.51	0.00	0.00	0.00	27,778.56	7.44	99.97
2.3.1.99		2,664,926	0.00	0.00	0.00	44,359.98	51,285.34	118,329.64	100,486.91	183,317.60	70,699.55	0.00	0.00	0.00	568,479.02	2,096,446.98	21.33
2.3.1.99.1		2,664,926	0.00	0.00	0.00	44,359.98	51,285.34	118,329.64	100,486.91	183,317.60	70,699.55	0.00	0.00	0.00	568,479.02	2,096,446.98	21.33
2.3.1.99.1.1		20,859	0.00	0.00	0.00	220.00	2,896.70	6,817.02	1,242.00	7,903.69	1,775.90	0.00	0.00	0.00	20,855.31	3.69	99.98
2.3.1.99.1.2		314	0.00	0.00	0.00	0.00	8.00	181.00	75.00	50.00	0.00	0.00	0.00	0.00	314.00	0.00	100.00
2.3.1.99.1.3		249,281	0.00	0.00	0.00	14,249.98	17,457.90	19,344.08	69,910.37	108,665.23	11,890.37	0.00	0.00	0.00	241,517.93	7,763.07	96.89
2.3.1.99.1.4		75,221	0.00	0.00	0.00	13,680.00	9,575.00	38,108.00	775.00	8,989.40	4,091.40	0.00	0.00	0.00	75,218.80	2.20	100.00
2.3.1.99.1.99		2,319,251	0.00	0.00	0.00	16,210.00	21,347.74	53,879.54	28,484.54	57,709.28	52,941.88	0.00	0.00	0.00	230,572.98	2,088,678.02	9.94

EJECUCION COMPROMISOS VS MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
 (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	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	COMPROMISO
2.3.2	74,089,070	0.00	596,000.00	229,895.22	8,631,926.84	8,016,433.94	8,770,374.86	2,600,956.73	8,649,458.33	7,493,346.88	0.00	0.00	0.00	49,648,392.80	24,440,677.20	67.01
2.3.2.1	6,235,240	0.00	0.00	301,514.95	118,294.88	662,769.86	617,569.09	1,177,329.96	1,219,628.20	1,177,329.96	0.00	0.00	0.00	4,097,106.94	2,138,133.06	65.71
2.3.2.1.1	18,712	0.00	0.00	8,420.95	0.00	6,001.46	0.00	4,000.00	289.00	0.00	0.00	0.00	0.00	18,711.41	0.59	100.00
2.3.2.1.1.1	8,782	0.00	0.00	8,420.95	0.00	360.71	0.00	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	5,640.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,640.75	0.25	100.00
2.3.2.1.1.3	4,289	0.00	0.00	0.00	0.00	0.00	4,000.00	289.00	0.00	0.00	0.00	0.00	0.00	4,289.00	0.00	100.00
2.3.2.1.2	6,216,528	0.00	0.00	293,094.00	118,294.88	656,768.40	617,569.09	1,219,339.96	1,219,339.96	1,173,329.96	0.00	0.00	0.00	4,078,396.53	2,138,132.47	65.61
2.3.2.1.2.1	1,030,174	0.00	0.00	3,094.00	8,771.92	119,825.89	131,000.30	175,756.37	173,525.76	173,525.76	0.00	0.00	0.00	611,974.24	418,199.76	59.40
2.3.2.1.2.2	2,880,807	0.00	0.00	0.00	7,908.20	229,820.01	225,395.70	329,804.60	408,262.43	408,262.43	0.00	0.00	0.00	1,201,190.94	1,679,616.06	41.70
2.3.2.1.2.99	2,305,547	0.00	0.00	290,000.00	101,614.76	307,122.50	261,173.09	667,768.99	637,551.01	637,551.01	0.00	0.00	0.00	2,265,230.35	40,316.65	98.25
2.3.2.2	15,185,955	0.00	0.00	2,088,285.52	2,422,621.87	2,262,240.08	1,360,534.77	1,219,157.12	964,943.06	964,943.06	0.00	0.00	0.00	10,297,782.42	4,888,172.58	67.81
2.3.2.2.1	5,873,139	0.00	0.00	830,449.30	577,254.18	894,740.58	675,368.98	962,139.51	678,131.51	678,131.51	0.00	0.00	0.00	4,618,064.06	1,255,054.94	78.63
2.3.2.2.1.1	4,486,926	0.00	0.00	796,224.80	463,945.44	669,943.59	528,332.64	725,146.86	506,397.11	506,397.11	0.00	0.00	0.00	3,689,990.44	796,935.56	82.24
2.3.2.2.1.2	1,386,213	0.00	0.00	34,224.50	113,308.74	224,796.99	147,036.34	236,992.65	171,734.40	171,734.40	0.00	0.00	0.00	928,093.62	458,119.38	66.95
2.3.2.2.2	6,208,827	0.00	0.00	736,504.35	928,821.05	904,099.89	0.00	1,620.83	5,992.50	5,992.50	0.00	0.00	0.00	2,577,038.62	3,631,788.38	41.51
2.3.2.2.2.1	1,000	0.00	0.00	999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999.98	0.02	100.00
2.3.2.2.2.2	6,198,687	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	0.00	2,566,898.91	3,631,788.09	41.41
2.3.2.2.2.3	9,140	0.00	0.00	508.80	0.00	1,017.60	0.00	1,620.83	5,992.50	5,992.50	0.00	0.00	0.00	9,139.73	0.27	100.00
2.3.2.2.2.3.1	87,617	0.00	0.00	42,383.94	11,120.42	2,543.83	9,096.69	13,204.15	8,268.32	8,268.32	0.00	0.00	0.00	86,607.35	1,009.65	98.85
2.3.2.2.2.3.1.1	26,607	0.00	0.00	0.00	10,501.42	2,008.73	7,383.49	4,811.11	1,898.82	1,898.82	0.00	0.00	0.00	26,603.57	3.43	99.99
2.3.2.2.2.3.99	61,010	0.00	0.00	42,383.94	619.00	535.10	1,713.20	8,393.04	6,359.50	6,359.50	0.00	0.00	0.00	60,003.78	1,006.22	98.35
2.3.2.2.4	3,016,372	0.00	0.00	478,947.93	905,426.22	460,855.78	666,069.10	242,192.63	262,560.73	262,560.73	0.00	0.00	0.00	3,016,052.39	319.61	99.99
2.3.2.2.4.1	362,312	0.00	0.00	0.00	171,117.42	21,587.87	81,664.41	87,938.42	0.00	0.00	0.00	0.00	0.00	362,308.12	3.88	100.00
2.3.2.2.4.2	2,193,566	0.00	0.00	439,454.61	691,017.16	356,779.34	484,298.73	10,001.42	211,989.08	211,989.08	0.00	0.00	0.00	2,193,540.34	15.66	100.00
2.3.2.2.4.4	460,504	0.00	0.00	39,493.32	43,291.64	82,488.57	100,105.96	144,252.79	50,571.65	50,571.65	0.00	0.00	0.00	460,203.93	300.07	99.93
2.3.2.3	3,752	0.00	0.00	0.00	3,751.70	0.00	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	3,751.70	0.00	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	3,751.70	0.00	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	2,870,353	0.00	0.00	295,832.39	280,615.42	592,088.62	521,353.82	556,208.18	492,782.46	492,782.46	0.00	0.00	0.00	2,738,880.89	131,472.11	95.42
2.3.2.4.1	2,870,353	0.00	0.00	295,832.39	280,615.42	592,088.62	521,353.82	556,208.18	492,782.46	492,782.46	0.00	0.00	0.00	2,738,880.89	131,472.11	95.42
2.3.2.4.1.1	1,816,938	0.00	0.00	206,232.91	177,199.28	344,708.10	333,518.55	374,594.52	380,672.35	380,672.35	0.00	0.00	0.00	1,816,925.71	12.29	100.00
2.3.2.4.1.2	966	0.00	0.00	0.00	0.00	0.00	966.00	0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00	100.00
2.3.2.4.1.3	198,137	0.00	0.00	21,704.50	6,624.79	29,147.38	40,561.89	54,644.19	45,444.49	45,444.49	0.00	0.00	0.00	198,127.24	9.76	100.00
2.3.2.4.1.4	171,450	0.00	0.00	0.00	14,884.00	49,042.20	35,797.66	33,687.83	27,217.60	27,217.60	0.00	0.00	0.00	171,444.79	5.21	100.00

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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
2.3.2.4.1.5		528,837	0.00	0.00	0.00	41,339.48	58,293.68	137,484.75	69,478.86	73,759.12	27,643.22	0.00	0.00	0.00	407,999.11	120,837.89	77.15
2.3.2.4.1.99		154,025	0.00	0.00	0.00	15,740.00	23,613.67	31,706.19	41,030.86	19,522.52	11,804.80	0.00	0.00	0.00	143,418.04	10,606.96	93.11
2.3.2.5		106,838	0.00	0.00	0.00	19,663.38	280.00	39,635.64	18,104.52	19,671.37	9,478.90	0.00	0.00	0.00	106,833.81	4.19	100.00
2.3.2.5.1		106,838	0.00	0.00	0.00	19,663.38	280.00	39,635.64	18,104.52	19,671.37	9,478.90	0.00	0.00	0.00	106,833.81	4.19	100.00
2.3.2.5.1.1		6,088	0.00	0.00	0.00	3,600.00	280.00	0.00	0.00	1,850.00	357.50	0.00	0.00	0.00	6,087.50	0.50	99.99
2.3.2.5.1.2		22,756	0.00	0.00	0.00	0.00	0.00	10,677.00	388.72	11,569.51	120.00	0.00	0.00	0.00	22,755.23	0.77	100.00
2.3.2.5.1.3		29,811	0.00	0.00	0.00	5,719.14	0.00	5,897.64	15,628.58	2,164.02	400.00	0.00	0.00	0.00	29,809.38	1.62	99.99
2.3.2.5.1.4		12,273	0.00	0.00	0.00	10,344.24	0.00	240.00	0.00	1,428.04	260.00	0.00	0.00	0.00	12,272.28	0.72	99.99
2.3.2.5.1.99		35,910	0.00	0.00	0.00	0.00	0.00	22,821.00	2,087.22	2,659.80	8,341.40	0.00	0.00	0.00	35,909.42	0.58	100.00
2.3.2.6		3,292,052	0.00	596,000.00	229,895.22	304,311.46	283,430.08	569,888.24	375,578.31	363,413.30	500,083.92	0.00	0.00	0.00	3,222,600.53	69,451.47	97.89
2.3.2.6.1		82,659	0.00	0.00	0.00	23,523.75	2,484.22	31,080.66	9,446.80	8,505.00	7,614.07	0.00	0.00	0.00	82,654.50	4.50	99.99
2.3.2.6.1.1		49,829	0.00	0.00	0.00	20,277.75	2,272.22	25,035.86	1,827.40	31.50	382.00	0.00	0.00	0.00	49,826.73	2.27	100.00
2.3.2.6.1.2		32,830	0.00	0.00	0.00	3,246.00	212.00	6,044.80	7,619.40	8,473.50	7,232.07	0.00	0.00	0.00	32,827.77	2.23	99.99
2.3.2.6.2		2,513,338	0.00	596,000.00	229,895.22	280,787.71	278,913.36	99,533.21	365,060.51	354,377.26	308,769.68	0.00	0.00	0.00	2,513,336.95	1.05	100.00
2.3.2.6.2.1		2,512,126	0.00	595,934.65	229,891.19	280,673.39	278,880.91	99,423.78	364,654.67	354,135.20	308,531.93	0.00	0.00	0.00	2,512,125.72	0.28	100.00
2.3.2.6.2.99		1,212	0.00	65.35	4.03	114.32	32.45	109.43	405.84	242.06	237.75	0.00	0.00	0.00	1,211.23	0.77	99.94
2.3.2.6.3		696,055	0.00	0.00	0.00	0.00	2,032.50	439,274.37	1,071.00	531.04	183,700.17	0.00	0.00	0.00	626,609.08	69,445.92	90.02
2.3.2.6.3.2		57,088	0.00	0.00	0.00	0.00	2,032.50	53,451.49	1,071.00	531.04	0.00	0.00	0.00	0.00	57,086.03	1.97	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		568,498	0.00	0.00	0.00	0.00	0.00	384,796.88	0.00	0.00	183,700.17	0.00	0.00	0.00	568,497.05	0.95	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
2.3.2.7		9,137,955	0.00	0.00	0.00	2,201,357.49	1,348,659.55	1,058,910.58	785,233.88	1,703,056.35	651,835.25	0.00	0.00	0.00	7,749,053.10	1,388,901.90	84.80
2.3.2.7.1		180,881	0.00	0.00	0.00	12,842.00	21,250.00	27,482.00	33,644.50	79,661.63	6,000.00	0.00	0.00	0.00	180,880.13	0.87	100.00
2.3.2.7.1.1		154,051	0.00	0.00	0.00	12,842.00	17,500.00	9,282.00	29,144.50	79,281.63	6,000.00	0.00	0.00	0.00	154,050.13	0.87	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		18,880	0.00	0.00	0.00	0.00	0.00	14,000.00	4,500.00	380.00	0.00	0.00	0.00	0.00	18,880.00	0.00	100.00
2.3.2.7.2		457,878	0.00	0.00	0.00	122,822.22	47,588.00	111,721.39	63,980.54	84,028.86	21,095.15	0.00	0.00	0.00	451,236.16	6,641.84	98.55
2.3.2.7.2.1		76,170	0.00	0.00	0.00	13,750.00	19,000.00	41,920.00	0.00	0.00	1,500.00	0.00	0.00	0.00	76,170.00	0.00	100.00
2.3.2.7.2.4		52,103	0.00	0.00	0.00	0.00	0.00	9,802.83	26,600.00	9,088.89	2,370.15	0.00	0.00	0.00	47,861.87	4,241.13	91.86
2.3.2.7.2.5		39,955	0.00	0.00	0.00	19,050.00	0.00	5,355.00	5,325.00	0.00	7,825.00	0.00	0.00	0.00	37,555.00	2,400.00	93.99
2.3.2.7.2.99		289,650	0.00	0.00	0.00	90,022.22	28,588.00	54,643.56	32,055.54	74,939.97	9,400.00	0.00	0.00	0.00	289,649.29	0.71	100.00
2.3.2.7.3		472,124	0.00	0.00	0.00	60,438.30	79,690.10	63,461.25	67,138.22	122,352.70	76,540.95	0.00	0.00	0.00	469,621.52	2,502.48	99.47
2.3.2.7.3.1		325,801	0.00	0.00	0.00	40,736.00	56,360.10	30,157.00	43,283.22	102,472.70	50,290.95	0.00	0.00	0.00	323,299.97	2,501.03	99.23

EJECUCION COMPROMISOS VS MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
 (EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL

PLIEGO : 004 PODER JUDICIAL

FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	TOTAL	SALDO	COMPROMISO
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M E N S U A L I Z A D O

2.3.2.7.3.2		146,323	0.00	0.00	0.00	19,702.30	23,330.00	33,304.25	23,855.00	19,880.00	26,250.00	0.00	0.00	0.00	146,321.55	1.45	100.00
2.3.2.7.4		315,862	0.00	0.00	0.00	3,870.09	50,291.85	48,050.01	41,573.50	59,267.80	112,806.32	0.00	0.00	0.00	315,859.57	2.43	100.00
2.3.2.7.4.2		300	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	100.00
2.3.2.7.4.3		7,387	0.00	0.00	0.00	0.00	1,598.30	20.00	2,473.50	1,337.80	1,955.70	0.00	0.00	0.00	7,386.30	1.70	99.98
2.3.2.7.4.99		308,175	0.00	0.00	0.00	3,870.09	48,693.55	48,030.01	38,800.00	57,930.00	110,850.62	0.00	0.00	0.00	308,174.27	0.73	100.00
2.3.2.7.5		1,695,117	0.00	0.00	0.00	234,093.41	448,684.01	215,297.27	106,845.00	0.00	0.00	0.00	0.00	0.00	1,004,919.69	690,197.31	59.28
2.3.2.7.5.1		1,695,117	0.00	0.00	0.00	234,093.41	448,684.01	215,297.27	106,845.00	0.00	0.00	0.00	0.00	0.00	1,004,919.69	690,197.31	59.28
2.3.2.7.6		1,482,626	0.00	0.00	0.00	233,762.07	278,450.67	0.00	0.00	970,412.41	0.00	0.00	0.00	0.00	1,482,625.15	0.85	100.00
2.3.2.7.6.1		1,482,626	0.00	0.00	0.00	233,762.07	278,450.67	0.00	0.00	970,412.41	0.00	0.00	0.00	0.00	1,482,625.15	0.85	100.00
2.3.2.7.10		10,000	0.00	0.00	0.00	0.00	10,000.00	0.00	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	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
2.3.2.7.11		4,523,467	0.00	0.00	0.00	1,533,529.40	422,704.92	582,898.66	472,052.12	387,332.95	435,392.83	0.00	0.00	0.00	3,833,910.88	689,556.12	100.00
2.3.2.7.11.2		35,275	0.00	0.00	0.00	14,100.00	700.00	5,310.00	4,665.00	10,500.00	0.00	0.00	0.00	0.00	35,275.00	0.00	100.00
2.3.2.7.11.3		6,847	0.00	0.00	0.00	3,980.00	0.00	0.00	0.00	1,313.33	1,553.33	0.00	0.00	0.00	6,846.66	0.34	100.00
2.3.2.7.11.99		4,481,345	0.00	0.00	0.00	1,515,449.40	422,004.92	577,588.66	467,387.12	375,519.62	433,839.50	0.00	0.00	0.00	3,791,789.22	689,555.78	84.61
2.3.2.8		37,256,925	0.00	0.00	0.00	3,420,961.65	3,558,780.44	3,584,841.84	3,592,582.34	3,610,622.05	3,664,595.09	0.00	0.00	0.00	21,432,383.41	15,824,541.59	57.53
2.3.2.8.1		37,256,925	0.00	0.00	0.00	3,420,961.65	3,558,780.44	3,584,841.84	3,592,582.34	3,610,622.05	3,664,595.09	0.00	0.00	0.00	21,432,383.41	15,824,541.59	57.53
2.3.2.8.1.1		37,256,925	0.00	0.00	0.00	3,420,961.65	3,558,780.44	3,584,841.84	3,592,582.34	3,610,622.05	3,664,595.09	0.00	0.00	0.00	21,432,383.41	15,824,541.59	57.53
GEN2.4		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
GEN2.5		277,377	0.00	0.00	0.00	0.00	0.00	0.00	6,619.71	19,920.60	71,022.71	0.00	0.00	0.00	97,563.02	179,813.98	35.17
2.5.4		277,377	0.00	0.00	0.00	0.00	0.00	0.00	6,619.71	19,920.60	71,022.71	0.00	0.00	0.00	97,563.02	179,813.98	35.17
2.5.4.1		3,516	0.00	0.00	0.00	0.00	0.00	0.00	3,516.00	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	0.00	3,516.00	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	0.00	3,516.00	0.00	0.00	0.00	0.00	0.00	3,516.00	0.00	100.00
2.5.4.3		273,861	0.00	0.00	0.00	0.00	0.00	0.00	3,103.71	19,920.60	71,022.71	0.00	0.00	0.00	94,047.02	179,813.98	34.34
2.5.4.3.2		273,861	0.00	0.00	0.00	0.00	0.00	0.00	3,103.71	19,920.60	71,022.71	0.00	0.00	0.00	94,047.02	179,813.98	34.34
2.5.4.3.2.1		273,861	0.00	0.00	0.00	0.00	0.00	0.00	3,103.71	19,920.60	71,022.71	0.00	0.00	0.00	94,047.02	179,813.98	34.34
PARCIAL FTE 2		112,402,456	9,298,912.82	596,000.00	229,895.22	15,040,327.67	14,516,462.22	10,157,287.89	8,251,915.66	10,125,888.05	8,581,820.51	0.00	0.00	0.00	76,798,510.04	35,603,945.96	68.32

3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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
GEN2.6		8,322,768	1,444,977.00	327,151.00	821,090.00	482,261.00	675,871.00	0.00	0.00	2,382,835.00	200,000.00	0.00	0.00	0.00	6,334,185.00	1,988,583.00	76.11
2.6.2		1,081,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	0.00	0.00	0.00	859,289.66	222,640.34	79.42
2.6.2.2		1,081,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	0.00	0.00	0.00	859,289.66	222,640.34	79.42
2.6.2.2.6		1,081,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	0.00	0.00	0.00	859,289.66	222,640.34	79.42
2.6.2.2.6.2		1,081,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	0.00	0.00	0.00	859,289.66	222,640.34	79.42
2.6.3		1,689,418	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	1,689,418.00	0.00
2.6.3.2		1,689,418	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	1,689,418.00	0.00
2.6.3.2.3		1,689,418	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	1,689,418.00	0.00
2.6.3.2.3.1		1,689,418	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	1,689,418.00	0.00
2.6.7		5,551,420	1,444,977.00	327,151.00	806,178.19	482,261.00	673,852.44	0.00	0.00	1,728,253.90	12,221.81	0.00	0.00	0.00	5,474,895.34	76,524.66	98.62
2.6.7.1		5,551,420	1,444,977.00	327,151.00	806,178.19	482,261.00	673,852.44	0.00	0.00	1,728,253.90	12,221.81	0.00	0.00	0.00	5,474,895.34	76,524.66	98.62
2.6.7.1.6		5,551,420	1,444,977.00	327,151.00	806,178.19	482,261.00	673,852.44	0.00	0.00	1,728,253.90	12,221.81	0.00	0.00	0.00	5,474,895.34	76,524.66	98.62
2.6.7.1.6.2		381,427	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	50,001.25	86.89
2.6.7.1.6.3		5,169,993	1,441,067.19	304,755.90	585,629.59	475,317.72	596,223.48	0.00	0.00	1,728,253.90	12,221.81	0.00	0.00	0.00	5,143,469.59	26,523.41	99.49
PARCIAL FTE	3	8,322,768	1,444,977.00	327,151.00	821,090.00	482,261.00	675,871.00	0.00	0.00	2,382,835.00	200,000.00	0.00	0.00	0.00	6,334,185.00	1,988,583.00	76.11
4 DONACIONES Y TRANSFERENCIAS																	
GEN2.4		1,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	100.00
2.4.2		1,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	100.00
2.4.2.2		1,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	100.00
2.4.2.2.1		1,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	100.00
2.4.2.2.1.99		1,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	100.00
GEN2.6		184,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	0.00	0.00	0.00	0.00	159,160.12	25,251.88	86.31
2.6.3		184,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	0.00	0.00	0.00	0.00	159,160.12	25,251.88	86.31
2.6.3.2		184,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	0.00	0.00	0.00	0.00	159,160.12	25,251.88	86.31
2.6.3.2.9		184,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	0.00	0.00	0.00	0.00	159,160.12	25,251.88	86.31
2.6.3.2.9.99		184,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	0.00	0.00	0.00	0.00	159,160.12	25,251.88	86.31
PARCIAL FTE	4	1,684,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	1,500,000.00	0.00	0.00	0.00	1,659,160.12	25,251.88	98.50
TOTAL EJECUTORA		1,121,176,577	79,238,301.60	80,420,002.38	84,644,783.79	78,307,695.10	77,640,361.18	78,318,166.50	108,602,978.62	123,431,028.49	84,972,240.24	0.00	0.00	0.00	795,575,557.90	325,601,019.10	70.96

EJECUCION COMPROMISOS VS MARCO - 2009
DEL MES DE ENERO A SETIEMBRE
(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	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	COMPROMISO	%
	ESPECIFICA DET	PIM												COMPROMISOS			

RESUMEN ...																	
TOTAL FUENTE 1	998,766,941	68,494,411.78	79,496,851.38	83,593,798.57	62,785,106.43	62,448,027.96	68,160,878.61	100,351,062.96	110,763,145.32	74,690,419.73	0.00	0.00	0.00	710,783,702.74	287,983,238.26	71.17	
TOTAL FUENTE 2	112,402,456	9,298,912.82	596,000.00	229,895.22	15,040,327.67	14,516,462.22	10,157,287.89	8,251,915.66	10,125,888.05	8,581,820.51	0.00	0.00	0.00	76,798,510.04	35,603,945.96	68.32	
TOTAL FUENTE 3	8,322,768	1,444,977.00	327,151.00	821,090.00	482,261.00	675,871.00	0.00	0.00	2,382,835.00	200,000.00	0.00	0.00	0.00	6,334,185.00	1,988,583.00	76.11	
TOTAL FUENTE 4	1,684,412	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,160.12	1,500,000.00	0.00	0.00	0.00	1,659,160.12	25,251.88	98.50	
TOTAL	1,121,176,577	79,238,301.60	80,420,002.38	84,644,783.79	78,307,695.10	77,640,361.18	78,318,166.50	108,602,978.62	123,431,028.49	84,972,240.24	0.00	0.00	0.00	795,575,557.90	325,601,019.10	70.96	