

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
1 RECURSOS ORDINARIOS																	
GEN.2.1		660,247,178	47,492,804.10	53,738,621.72	57,589,359.72	48,096,976.97	48,268,912.07	48,218,802.00	72,112,627.83	52,900,992.98	51,212,153.02	51,224,654.48	51,251,876.17	75,009,035.00	657,116,816.06	3,130,361.94	99.53
2.1.1		617,036,002	43,327,879.87	50,141,607.70	53,658,471.22	45,398,951.64	45,743,934.55	45,853,191.14	69,237,971.35	46,819,876.22	46,598,412.84	48,830,698.48	48,860,622.18	72,564,144.01	617,035,761.20	240.80	100.00
2.1.1.1		284,380,122	21,362,118.79	23,257,026.19	31,024,644.54	22,519,384.66	22,999,192.82	22,880,301.64	24,322,016.59	22,945,029.51	22,751,764.04	22,803,364.36	22,926,705.59	24,588,493.98	284,380,042.71	79.29	100.00
2.1.1.1.1		281,237,266	21,362,118.79	23,257,026.19	31,024,644.54	22,519,384.66	22,999,192.82	22,880,301.64	22,728,224.56	22,873,762.67	22,739,668.06	22,792,956.33	22,924,605.69	23,135,324.12	281,237,210.07	55.93	100.00
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		2,672,879	210,680.97	237,668.02	295,514.08	221,921.18	215,632.08	204,721.30	207,408.67	203,595.16	210,041.86	221,286.02	225,555.74	218,839.38	2,672,864.46	14.54	100.00
2.1.1.1.1.4		192,224,960	15,165,013.85	15,352,600.18	20,829,023.90	15,257,259.18	15,363,802.47	15,375,578.28	15,501,077.37	15,846,998.20	15,820,763.17	15,871,577.20	15,862,648.69	15,978,596.85	192,224,939.34	20.66	100.00
2.1.1.1.1.5		86,339,427	5,986,423.97	7,666,757.99	9,900,106.56	7,040,204.30	7,419,758.27	7,300,002.06	7,019,738.52	6,823,169.31	6,708,863.03	6,700,093.11	6,836,401.26	6,937,887.89	86,339,406.27	20.73	100.00
2.1.1.1.2		3,142,856	0.00	0.00	0.00	0.00	0.00	0.00	1,593,792.03	71,266.84	12,095.98	10,408.03	2,099.90	1,453,169.86	3,142,832.64	23.36	100.00
2.1.1.1.2.2		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.99		3,142,856	0.00	0.00	0.00	0.00	0.00	0.00	1,593,792.03	71,266.84	12,095.98	10,408.03	2,099.90	1,453,169.86	3,142,832.64	23.36	100.00
2.1.1.4		263,606,943	21,133,905.45	21,515,810.47	21,708,912.60	21,675,783.01	21,907,518.09	21,969,125.19	22,290,233.17	21,941,672.98	22,154,849.00	22,402,095.47	22,413,870.47	22,493,107.83	263,606,883.73	59.27	100.00
2.1.1.4.1		67,906,767	5,422,121.83	5,546,656.73	5,578,543.46	5,576,691.78	5,667,232.21	5,687,865.88	5,761,897.02	5,691,274.27	5,727,066.05	5,760,453.94	5,734,998.16	5,751,942.53	67,906,743.86	23.14	100.00
2.1.1.4.1.1		67,906,767	5,422,121.83	5,546,656.73	5,578,543.46	5,576,691.78	5,667,232.21	5,687,865.88	5,761,897.02	5,691,274.27	5,727,066.05	5,760,453.94	5,734,998.16	5,751,942.53	67,906,743.86	23.14	100.00
2.1.1.4.2		195,700,176	15,711,783.62	15,969,153.74	16,130,369.14	16,099,091.23	16,240,285.88	16,281,259.31	16,528,336.15	16,250,398.71	16,427,782.95	16,641,641.53	16,678,872.31	16,741,165.30	195,700,139.87	36.13	100.00
2.1.1.4.2.1		114,027,707	9,088,121.26	9,350,405.06	9,396,359.19	9,363,336.42	9,547,932.42	9,515,795.86	9,583,812.72	9,543,325.28	9,575,032.81	9,643,451.41	9,679,428.88	9,740,685.20	114,027,686.51	20.49	100.00
2.1.1.4.2.2		81,672,469	6,623,662.36	6,618,748.68	6,734,009.95	6,735,754.81	6,692,353.46	6,765,463.45	6,944,523.43	6,707,073.43	6,852,750.14	6,998,190.12	6,999,443.43	7,000,480.10	81,672,453.36	15.64	100.00
2.1.1.9		69,048,937	831,855.63	5,368,771.04	924,914.08	1,203,783.97	837,223.64	1,003,764.31	22,625,721.59	1,933,173.73	1,691,799.80	3,625,238.65	3,520,046.12	25,482,542.20	69,048,834.76	102.24	100.00
2.1.1.9.1		44,971,073	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	75,049.72	26,820.81	20,032,911.03	44,971,028.61	44.39	100.00
2.1.1.9.1.1		32,466,429	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	75,049.72	26,820.81	16,146,967.40	32,466,403.89	25.11	100.00
2.1.1.9.1.2		7,824,244	0.00	0.00	0.00	0.00	0.00	0.00	3,937,966.09	0.00	315.00	0.00	0.00	3,885,943.63	7,824,224.72	19.28	100.00
2.1.1.9.1.3		4,680,400	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	0.00	100.00
2.1.1.9.2		20,780,864	682,135.68	456,341.50	597,306.34	797,944.80	437,891.32	666,401.34	2,776,236.44	1,441,132.71	1,193,202.62	3,337,255.28	3,372,148.19	5,022,847.31	20,780,843.53	20.47	100.00
2.1.1.9.2.1		20,780,864	682,135.68	456,341.50	597,306.34	797,944.80	437,891.32	666,401.34	2,776,236.44	1,441,132.71	1,193,202.62	3,337,255.28	3,372,148.19	5,022,847.31	20,780,843.53	20.47	100.00
2.1.1.9.3		3,297,000	113,539.48	249,796.86	263,007.24	358,184.83	350,089.56	267,150.73	236,234.77	313,809.41	384,355.11	212,933.65	121,077.12	426,783.86	3,296,962.62	37.38	100.00
2.1.1.9.3.1		893,317	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	32,422.16	21,790.54	63,140.67	893,301.35	15.65	100.00
2.1.1.9.3.3		2,202,787	84,823.57	197,623.58	141,810.12	273,340.45	185,946.84	160,460.74	137,126.49	250,457.69	248,630.53	140,213.08	58,988.17	323,344.79	2,202,766.05	20.95	100.00
2.1.1.9.3.99		200,896	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	40,298.41	40,298.41	200,895.22	0.78	100.00	
2.1.2		12,073,252	1,969,500.23	1,241,917.00	1,608,869.00	396,729.61	186,913.00	1,400.00	511,885.51	3,715,554.09	2,246,945.34	6,295.00	1,400.00	1,400.00	11,888,808.78	184,443.22	98.47
2.1.2.1		12,073,252	1,969,500.23	1,241,917.00	1,608,869.00	396,729.61	186,913.00	1,400.00	511,885.51	3,715,554.09	2,246,945.34	6,295.00	1,400.00	1,400.00	11,888,808.78	184,443.22	98.47
2.1.2.1.1		12,010,762	1,968,345.23	1,240,517.00	1,607,469.00	393,429.61	185,688.00	0.00	508,835.51	3,714,154.09	2,245,545.34	4,895.00	0.00	0.00	11,868,878.78	141,883.22	98.82
2.1.2.1.1.1		12,010,762	1,968,345.23	1,240,517.00	1,607,469.00	393,429.61	185,688.00	0.00	508,835.51	3,714,154.09	2,245,545.34	4,895.00	0.00	0.00	11,868,878.78	141,883.22	98.82

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M E N S U A L I Z A D O															TOTAL	SALDO	%
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS		COMPROMISO
							1,225.00	1,400.00	3,050.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	19,930.00	42,560.00	31.89
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	1,400.00	1,400.00	1,400.00	19,930.00	42,560.00	31.89
2.1.2	1.2.2	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	1,400.00	1,400.00	1,400.00	19,930.00	42,560.00	31.89
2.1.3		31,137,924	2,195,424.00	2,355,097.02	2,322,019.50	2,301,295.72	2,338,064.52	2,364,210.86	2,362,770.97	2,365,562.67	2,366,794.84	2,387,661.00	2,389,853.99	2,443,490.99	28,192,246.08	2,945,677.92	90.54
2.1.3	1	31,137,924	2,195,424.00	2,355,097.02	2,322,019.50	2,301,295.72	2,338,064.52	2,364,210.86	2,362,770.97	2,365,562.67	2,366,794.84	2,387,661.00	2,389,853.99	2,443,490.99	28,192,246.08	2,945,677.92	90.54
2.1.3	1.1	31,137,924	2,195,424.00	2,355,097.02	2,322,019.50	2,301,295.72	2,338,064.52	2,364,210.86	2,362,770.97	2,365,562.67	2,366,794.84	2,387,661.00	2,389,853.99	2,443,490.99	28,192,246.08	2,945,677.92	90.54
2.1.3	1.1.1	31,137,924	2,195,424.00	2,355,097.02	2,322,019.50	2,301,295.72	2,338,064.52	2,364,210.86	2,362,770.97	2,365,562.67	2,366,794.84	2,387,661.00	2,389,853.99	2,443,490.99	28,192,246.08	2,945,677.92	90.54
2.1.3	1.1.3	1,374,781	107,638.00	106,554.02	106,075.50	105,217.72	105,301.52	105,521.86	107,075.97	103,541.24	105,079.84	101,946.00	100,981.99	99,919.99	1,254,853.65	119,927.35	91.28
2.1.3	1.1.5	29,763,143	2,087,786.00	2,248,543.00	2,215,944.00	2,196,078.00	2,232,763.00	2,258,689.00	2,255,695.00	2,262,021.43	2,261,715.00	2,285,715.00	2,288,872.00	2,343,571.00	26,937,392.43	2,825,750.57	90.51
GEN 2.2		87,336,260	6,740,063.55	7,778,422.79	6,746,491.93	6,783,807.71	6,755,421.63	6,778,244.33	8,406,787.32	6,748,774.53	6,752,434.37	7,365,193.81	7,365,193.25	9,052,486.94	87,273,322.16	62,937.84	99.93
2.2.1		85,483,229	6,622,670.08	7,616,568.30	6,499,185.15	6,631,403.52	6,599,136.73	6,682,328.81	8,235,341.52	6,612,133.54	6,600,274.38	7,234,498.85	7,202,786.76	8,883,987.84	85,420,315.48	62,913.52	99.93
2.2.1	1	85,483,229	6,622,670.08	7,616,568.30	6,499,185.15	6,631,403.52	6,599,136.73	6,682,328.81	8,235,341.52	6,612,133.54	6,600,274.38	7,234,498.85	7,202,786.76	8,883,987.84	85,420,315.48	62,913.52	99.93
2.2.1	1.1	81,620,719	6,622,670.08	6,660,155.60	6,497,985.15	6,630,728.52	6,598,086.73	6,680,778.81	6,642,188.97	6,609,771.04	6,597,374.38	7,233,698.85	7,201,486.76	7,627,271.28	81,602,196.17	18,522.83	99.98
2.2.1	1.1.1	81,620,719	6,622,670.08	6,660,155.60	6,497,985.15	6,630,728.52	6,598,086.73	6,680,778.81	6,642,188.97	6,609,771.04	6,597,374.38	7,233,698.85	7,201,486.76	7,627,271.28	81,602,196.17	18,522.83	99.98
2.2.1	1.2	3,862,510	0.00	956,412.70	1,200.00	675.00	1,050.00	1,550.00	1,593,152.55	2,362.50	2,900.00	800.00	1,300.00	1,256,716.56	3,818,119.31	44,390.69	98.85
2.2.1	1.2.1	3,862,510	0.00	956,412.70	1,200.00	675.00	1,050.00	1,550.00	1,593,152.55	2,362.50	2,900.00	800.00	1,300.00	1,256,716.56	3,818,119.31	44,390.69	98.85
2.2.2		1,853,031	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	95,915.52	171,445.80	136,640.99	152,159.99	130,694.96	162,406.49	168,499.10	1,853,006.68	24.32	100.00
2.2.2	3	1,853,031	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	95,915.52	171,445.80	136,640.99	152,159.99	130,694.96	162,406.49	168,499.10	1,853,006.68	24.32	100.00
2.2.2	3.4	1,853,031	117,393.47	161,854.49	247,306.78	152,404.19	156,284.90	95,915.52	171,445.80	136,640.99	152,159.99	130,694.96	162,406.49	168,499.10	1,853,006.68	24.32	100.00
2.2.2	3.4.2	903,415	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	5,194.10	103,189.20	53,774.81	903,399.88	15.12	100.00
2.2.2	3.4.3	949,616	91,763.73	101,039.08	113,780.06	93,690.28	25,907.94	32,578.71	49,347.56	65,994.50	76,062.50	125,500.86	59,217.29	114,724.29	949,606.80	9.20	100.00
GEN 2.3		132,282,903	11,889,642.95	13,633,089.95	12,705,675.96	5,330,405.53	4,844,134.57	9,156,096.09	9,665,869.60	10,402,620.41	8,263,301.30	14,837,611.24	14,174,242.12	17,379,369.00	132,282,058.72	844.28	100.00
2.3.1		18,010,687	1,335,432.53	1,712,623.60	2,401,009.47	1,622,493.57	479,149.49	2,445,491.80	1,154,245.49	1,119,496.18	1,464,526.94	1,444,391.89	1,315,137.53	1,516,325.65	18,010,324.14	362.86	100.00
2.3.1	1	3,406,958	312,372.31	254,334.74	300,866.29	172,363.54	100,139.43	328,118.29	442,199.73	280,884.92	240,802.15	240,864.75	331,719.84	402,226.79	3,406,892.78	65.22	100.00
2.3.1	1.1	3,406,958	312,372.31	254,334.74	300,866.29	172,363.54	100,139.43	328,118.29	442,199.73	280,884.92	240,802.15	240,864.75	331,719.84	402,226.79	3,406,892.78	65.22	100.00
2.3.1	1.1.1	3,406,647	312,372.31	254,321.04	300,696.29	172,236.92	100,139.43	328,118.29	442,199.73	280,884.92	240,802.15	240,864.75	331,719.84	402,226.79	3,406,582.46	64.54	100.00
2.3.1	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	1.2	498,334	54,889.06	2,594.07	205,375.50	12,996.00	21,498.00	10,444.70	14,235.00	24,867.50	49,810.10	56,268.74	20,969.00	24,381.81	498,329.48	4.52	100.00
2.3.1	1.2.1	498,334	54,889.06	2,594.07	205,375.50	12,996.00	21,498.00	10,444.70	14,235.00	24,867.50	49,810.10	56,268.74	20,969.00	24,381.81	498,329.48	4.52	100.00
2.3.1	1.2.1.1	167,940	29,927.50	0.00	108,222.10	4,364.00	0.00	0.00	0.00	864.00	8,149.60	11,161.50	5,250.00	0.00	167,938.70	1.30	100.00
2.3.1	1.2.1.2	235,023	23,809.56	2,594.07	19,185.60	8,632.00	21,498.00	10,444.70	14,235.00	24,003.50	40,142.50	40,824.24	5,269.00	24,381.81	235,019.98	3.02	100.00
2.3.1	1.2.1.3	95,371	1,152.00	0.00	77,967.80	0.00	0.00	0.00	0.00	0.00	1,518.00	4,283.00	10,450.00	0.00	95,370.80	0.20	100.00
2.3.1	3	1,527,422	215,038.51	135,507.20	182,822.95	142,460.65	59,355.52	134,035.77	89,025.89	91,787.73	107,395.09	84,411.64	154,267.96	131,281.52	1,527,390.43	31.57	100.00
2.3.1	3.1	1,527,422	215,038.51	135,507.20	182,822.95	142,460.65	59,355.52	134,035.77	89,025.89	91,787.73	107,395.09	84,411.64	154,267.96	131,281.52	1,527,390.43	31.57	100.00
2.3.1	3.1.1	1,197,672	190,122.65	123,334.25	114,914.91	126,860.23	30,967.61	68,579.97	77,138.67	76,153.81	88,622.07	55,393.20	139,220.58	106,342.65	1,197,650.60	21.40	100.00

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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
2.3.1.3.1.2		134,391	15,057.04	8,846.44	10,076.94	9,918.74	7,212.38	13,815.00	9,220.88	14,206.44	11,345.50	14,708.44	8,418.88	11,563.50	134,390.18	0.82	100.00
2.3.1.3.1.3		195,359	9,858.82	3,326.51	57,831.10	5,681.68	21,175.53	51,640.80	2,666.34	1,427.48	7,427.52	14,310.00	6,628.50	13,375.37	195,349.65	9.35	100.00
2.3.1.5		6,841,367	173,829.70	533,390.67	1,051,416.02	884,012.92	104,637.51	1,608,025.07	316,376.56	399,296.46	482,714.97	540,661.27	321,693.09	425,227.19	6,841,281.43	85.57	100.00
2.3.1.5.1		5,895,656	41,715.30	420,628.26	954,145.05	694,208.85	92,277.47	1,581,493.15	285,037.56	322,920.31	396,491.54	465,690.61	270,047.65	370,958.11	5,895,613.86	42.14	100.00
2.3.1.5.1.1		2,029,843	16,189.93	274,697.68	73,753.59	104,225.24	80,232.45	89,391.80	96,511.67	179,836.78	240,181.97	358,440.59	234,374.40	281,984.39	2,029,820.49	22.51	100.00
2.3.1.5.1.2		3,865,813	25,525.37	145,930.58	880,391.46	589,983.61	12,045.02	1,492,101.35	188,525.89	143,083.53	156,309.57	107,250.02	35,673.25	88,973.72	3,865,793.37	19.63	100.00
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		287,773	54,092.95	29,642.60	15,922.17	11,455.18	8,424.74	18,107.72	15,001.00	41,252.05	13,821.92	49,332.66	10,655.22	20,055.96	287,764.17	8.83	100.00
2.3.1.5.3.1		270,487	53,130.55	27,498.00	14,787.62	10,255.55	8,424.74	10,651.72	15,001.00	39,952.05	12,996.92	49,332.66	10,044.32	18,404.96	270,480.09	6.91	100.00
2.3.1.5.3.2		17,286	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	610.90	1,651.00	17,284.08	1.92	99.99
2.3.1.5.4		457,824	40,483.44	44,715.01	76,595.29	62,916.61	3,935.30	4,994.60	16,338.00	34,912.10	72,401.51	25,638.00	40,662.22	34,213.12	457,805.20	18.80	100.00
2.3.1.5.4.1		457,824	40,483.44	44,715.01	76,595.29	62,916.61	3,935.30	4,994.60	16,338.00	34,912.10	72,401.51	25,638.00	40,662.22	34,213.12	457,805.20	18.80	100.00
2.3.1.5.99		197,504	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	328.00	0.00	197,488.90	15.10	99.99
2.3.1.5.99.99		197,504	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	328.00	0.00	197,488.90	15.10	99.99
2.3.1.6		779,701	38,614.88	59,882.10	164,883.27	38,297.92	31,777.48	14,612.31	50,560.41	43,878.80	56,936.85	73,724.84	32,600.20	173,904.35	779,673.41	27.59	100.00
2.3.1.6.1		779,701	38,614.88	59,882.10	164,883.27	38,297.92	31,777.48	14,612.31	50,560.41	43,878.80	56,936.85	73,724.84	32,600.20	173,904.35	779,673.41	27.59	100.00
2.3.1.6.1.1		553,604	28,576.21	41,900.91	148,762.30	28,921.50	29,799.48	6,256.33	18,361.41	7,001.50	28,444.00	64,759.14	20,908.40	129,904.85	553,596.03	7.97	100.00
2.3.1.6.1.2		131,876	1,840.01	6,714.11	5,434.00	5,015.02	172.43	1,677.00	31,450.50	23,698.20	17,382.94	3,078.50	2,465.00	32,942.70	131,870.41	5.59	100.00
2.3.1.6.1.3		2,844	93.30	1,639.00	860.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	226.00	0.00	2,843.30	0.70	99.98
2.3.1.6.1.4		62,075	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	3,834.10	7,203.30	6,978.80	62,069.55	5.45	99.99
2.3.1.6.1.99		29,302	6,084.37	9,128.08	2,965.77	1,151.40	0.00	0.00	0.00	780.50	1,255.40	2,053.10	1,797.50	4,078.00	29,294.12	7.88	99.97
2.3.1.7		1,168,380	3,592.30	152,180.74	36,299.00	31,800.40	43,943.00	178,359.64	10,960.50	92,689.00	288,718.60	79,861.00	175,751.00	74,219.43	1,168,374.61	5.39	100.00
2.3.1.7.1		1,168,380	3,592.30	152,180.74	36,299.00	31,800.40	43,943.00	178,359.64	10,960.50	92,689.00	288,718.60	79,861.00	175,751.00	74,219.43	1,168,374.61	5.39	100.00
2.3.1.7.1.1		1,168,380	3,592.30	152,180.74	36,299.00	31,800.40	43,943.00	178,359.64	10,960.50	92,689.00	288,718.60	79,861.00	175,751.00	74,219.43	1,168,374.61	5.39	100.00
2.3.1.8		167,324	8,812.69	5,075.15	16,282.36	6,198.53	1,072.68	8,593.90	45,829.00	20,317.92	31,847.66	13,054.27	9,168.10	1,058.14	167,310.40	13.60	99.99
2.3.1.8.1		145,306	8,678.59	5,018.15	16,282.36	4,130.13	968.08	5,517.50	36,233.85	18,788.92	31,735.16	9,180.16	7,820.37	942.14	145,295.41	10.59	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		100,113	4,414.58	4,544.55	10,532.97	3,756.03	968.08	5,256.50	22,779.85	7,705.92	29,520.40	6,736.16	3,348.10	543.14	100,106.28	6.72	99.99
2.3.1.8.1.99		43,602	2,673.61	473.60	5,749.39	374.10	0.00	261.00	13,454.00	11,083.00	2,214.76	2,444.00	4,472.27	399.00	43,598.73	3.27	99.99
2.3.1.8.2		22,018	134.10	57.00	0.00	2,068.40	104.60	3,076.40	9,595.15	1,529.00	112.50	3,874.11	1,347.73	116.00	22,014.99	3.01	99.99
2.3.1.8.2.1		22,018	134.10	57.00	0.00	2,068.40	104.60	3,076.40	9,595.15	1,529.00	112.50	3,874.11	1,347.73	116.00	22,014.99	3.01	99.99
2.3.1.9		205,921	12,284.91	12,338.56	24,627.75	8,215.64	19,738.00	2,045.00	31,348.00	36,424.75	17,906.10	7,303.60	22,205.21	11,475.20	205,912.72	8.28	100.00
2.3.1.9.1		205,921	12,284.91	12,338.56	24,627.75	8,215.64	19,738.00	2,045.00	31,348.00	36,424.75	17,906.10	7,303.60	22,205.21	11,475.20	205,912.72	8.28	100.00

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.1.9.1.1		146,304	1,129.45	62.00	18,405.40	92.10	19,738.00	0.00	28,238.00	36,311.00	14,322.60	4,750.00	14,218.00	9,034.00	146,300.55	3.45	100.00
2.3.1.9.1.2		33,051	4,119.03	8,381.79	5,165.93	8,019.94	0.00	0.00	440.00	59.75	178.50	2,553.60	1,687.21	2,441.20	33,046.95	4.05	99.99
2.3.1.9.1.99		26,566	7,036.43	3,894.77	1,056.42	103.60	0.00	2,045.00	2,670.00	54.00	3,405.00	0.00	6,300.00	0.00	26,565.22	0.78	100.00
2.3.1.11		746,784	150,103.25	106,663.52	140,375.91	55,204.89	35.34	4,380.54	9,229.90	31,729.55	58,492.02	72,591.80	38,626.77	79,273.98	746,707.47	76.53	99.99
2.3.1.11.1		746,784	150,103.25	106,663.52	140,375.91	55,204.89	35.34	4,380.54	9,229.90	31,729.55	58,492.02	72,591.80	38,626.77	79,273.98	746,707.47	76.53	99.99
2.3.1.11.1.1		495,852	104,010.77	53,596.05	83,661.24	25,969.60	35.34	2,722.04	9,010.00	30,126.55	41,757.22	69,825.18	20,869.67	54,250.96	495,834.62	17.38	100.00
2.3.1.11.1.2		91,481	10,352.60	14,361.05	15,617.40	4,836.59	0.00	1,658.50	0.00	1,443.00	12,688.00	1,865.00	12,446.60	16,200.13	91,468.87	12.13	99.99
2.3.1.11.1.3		50,004	8,716.64	10,344.76	14,112.50	8,830.37	0.00	0.00	29.50	0.00	3,035.80	634.20	1,006.40	3,281.20	49,991.37	12.63	99.97
2.3.1.11.1.4		18,280	2,327.30	4,844.66	6,104.06	1,963.00	0.00	0.00	0.00	0.00	0.00	0.00	1,223.50	1,812.00	18,274.52	5.48	99.97
2.3.1.11.1.5		33,844	8,497.60	9,570.16	6,646.20	4,958.00	0.00	0.00	0.00	160.00	101.20	267.42	1,880.30	1,750.19	33,831.07	12.93	99.96
2.3.1.11.1.6		57,323	16,198.34	13,946.84	14,234.51	8,647.33	0.00	0.00	190.40	0.00	909.80	0.00	1,200.30	1,979.50	57,307.02	15.98	99.97
2.3.1.99		2,668,496	365,894.92	450,656.85	278,060.42	270,943.08	96,952.53	156,876.58	144,480.50	97,619.55	129,903.40	275,649.98	208,136.36	193,277.24	2,668,451.41	44.59	100.00
2.3.1.99.1		2,668,496	365,894.92	450,656.85	278,060.42	270,943.08	96,952.53	156,876.58	144,480.50	97,619.55	129,903.40	275,649.98	208,136.36	193,277.24	2,668,451.41	44.59	100.00
2.3.1.99.1.1		29,680	1,542.60	4,504.48	1,117.06	1,859.20	2,157.74	5,780.20	845.00	7,012.35	867.00	1,631.00	1,003.20	1,355.00	29,674.83	5.17	99.98
2.3.1.99.1.2		176	26.00	0.00	134.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00	0.00	100.00
2.3.1.99.1.3		1,358,937	66,300.70	132,416.61	94,393.73	106,760.94	84,556.79	119,237.88	51,533.20	83,937.50	93,982.09	250,184.38	157,526.62	118,086.66	1,358,917.10	19.90	100.00
2.3.1.99.1.4		164,446	2,688.84	1,238.00	7,992.00	9,336.00	9,799.00	15,228.00	26,709.00	180.00	20,450.00	2,264.00	17,977.50	50,583.00	164,445.34	0.66	100.00
2.3.1.99.1.99		1,115,257	295,336.78	312,497.76	174,423.63	152,970.94	439.00	16,630.50	65,393.30	6,489.70	14,604.31	21,570.60	31,629.04	23,252.58	1,115,238.14	18.86	100.00
2.3.2		114,272,216	10,554,210.42	11,920,466.35	10,304,666.49	3,707,911.96	4,364,985.08	6,710,604.29	8,511,624.11	9,283,124.23	6,798,774.36	13,393,219.35	12,859,104.59	15,863,043.35	114,271,734.58	481.42	100.00
2.3.2.1		5,006,000	928,324.06	604,141.63	674,466.01	582,304.14	265,756.20	82,455.68	229,939.80	184,319.44	138,899.38	226,708.79	549,151.72	539,455.74	5,005,922.59	77.41	100.00
2.3.2.1.1		252,960	7,779.42	12,685.52	53,498.38	1,393.11	53,436.95	23,042.26	28,334.91	0.00	8,677.64	64,098.81	0.00	0.00	252,947.00	13.00	99.99
2.3.2.1.1.1		207,226	665.10	1,470.84	27,391.88	100.75	53,436.95	23,042.26	28,334.91	0.00	8,677.64	64,098.81	0.00	0.00	207,219.14	6.86	100.00
2.3.2.1.1.2		44,754	7,092.31	11,214.68	25,672.57	770.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,750.22	3.78	99.99
2.3.2.1.1.99		980	22.01	0.00	433.93	521.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	977.64	2.36	99.76
2.3.2.1.2		4,753,040	920,544.64	591,456.11	620,967.63	580,911.03	212,319.25	59,413.42	201,604.89	184,319.44	130,221.74	162,609.98	549,151.72	539,455.74	4,752,975.59	64.41	100.00
2.3.2.1.2.1		1,601,731	224,530.86	176,034.64	132,019.49	161,328.46	169,529.15	53,232.62	119,953.58	152,160.21	74,496.78	129,855.53	72,889.41	135,675.73	1,601,706.46	24.54	100.00
2.3.2.1.2.2		1,100,072	228,786.29	113,223.41	188,467.17	165,863.46	40,819.10	5,759.80	9,417.90	4,517.50	19,146.56	20,675.85	154,549.01	148,825.10	1,100,051.15	20.85	100.00
2.3.2.1.2.3		1,495	0.00	0.00	1,494.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,494.66	0.34	99.98
2.3.2.1.2.99		2,049,742	467,227.49	302,198.06	298,986.31	253,719.11	1,971.00	421.00	72,233.41	27,641.73	36,578.40	12,078.60	321,713.30	254,954.91	2,049,723.32	18.68	100.00
2.3.2.2		27,463,043	3,300,187.32	3,336,143.60	2,275,547.12	772,576.69	465,506.00	942,653.24	1,094,063.28	4,594,016.92	1,257,772.91	2,969,688.63	1,814,683.37	4,640,044.82	27,462,883.90	159.10	100.00
2.3.2.2.1		4,375,504	801,313.06	920,123.88	833,586.85	369,151.45	0.00	0.00	44,656.70	11,619.58	237,198.70	149,970.09	830,939.87	176,903.04	4,375,463.22	40.78	100.00
2.3.2.2.1.1		3,504,411	592,899.85	705,167.12	622,568.05	284,030.74	0.00	0.00	41,901.58	7,315.57	200,263.70	144,726.03	785,484.20	120,034.96	3,504,391.80	19.20	100.00
2.3.2.2.1.2		871,005	208,413.21	214,956.76	211,018.80	85,033.51	0.00	0.00	2,755.12	4,304.01	36,935.00	5,244.06	45,455.67	56,868.08	870,984.22	20.78	100.00
2.3.2.2.1.3		88	0.00	0.00	0.00	87.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.20	0.80	99.09

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O															TOTAL	SALDO	%
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS		COMPROMISO
2.3.2.2.2		4,321,755	1,541,681.14	1,138,662.36	47,447.24	78,626.71	47,815.13	63,992.34	265,072.05	841,539.57	70,387.56	72,276.09	80,708.26	73,507.08	4,321,715.53	39.47	100.00
2.3.2.2.2.1		617,431	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	60,499.77	70,905.28	70,335.33	617,410.64	20.36	100.00
2.3.2.2.2.2		3,555,470	1,535,379.08	1,070,190.55	0.00	0.00	0.00	0.00	183,250.64	760,379.76	0.00	1,608.61	3,276.87	1,366.82	3,555,452.33	17.67	100.00
2.3.2.2.2.3		148,854	0.00	24,916.01	536.97	3,272.50	9,548.62	38,175.99	19,578.72	20,095.09	14,229.91	10,167.71	6,526.11	1,804.93	148,852.56	1.44	100.00
2.3.2.2.3		13,693,036	322,197.24	678,242.79	517,199.24	279,815.23	377,397.29	848,791.57	752,867.65	2,961,013.84	837,046.66	1,927,053.88	393,487.78	3,797,877.12	13,692,990.29	45.71	100.00
2.3.2.2.3.1		6,572,884	293,288.21	563,947.60	473,969.78	259,826.27	344,233.22	590,654.61	736,428.49	648,360.18	816,479.83	852,351.92	380,763.95	612,560.24	6,572,864.30	19.70	100.00
2.3.2.2.3.99		7,120,152	28,909.03	114,295.19	43,229.46	19,988.96	33,164.07	258,136.96	16,439.16	2,312,653.66	20,566.83	1,074,701.96	12,723.83	3,185,316.88	7,120,125.99	26.01	100.00
2.3.2.2.4		5,072,748	634,995.88	599,114.57	877,313.79	44,983.30	40,293.58	29,869.33	31,466.88	779,843.93	113,139.99	820,388.57	509,547.46	591,757.58	5,072,714.86	33.14	100.00
2.3.2.2.4.1		330,341	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	94,957.00	40,814.49	10,676.54	330,337.39	3.61	100.00
2.3.2.2.4.2		3,814,880	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	651,376.21	415,156.05	415,234.13	3,814,863.42	16.58	100.00
2.3.2.2.4.4		927,527	71,031.76	243,910.29	147,376.78	28,928.50	34,115.33	2,606.00	24,242.00	10,333.70	71,490.50	74,055.36	53,576.92	165,846.91	927,514.05	12.95	100.00
2.3.2.3		14,467,028	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	1,190,586.37	1,206,958.07	1,235,618.68	1,226,303.43	14,467,009.25	18.75	100.00
2.3.2.3.1		14,467,028	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	1,190,586.37	1,206,958.07	1,235,618.68	1,226,303.43	14,467,009.25	18.75	100.00
2.3.2.3.1.1		14,467,028	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	1,190,586.37	1,206,958.07	1,235,618.68	1,226,303.43	14,467,009.25	18.75	100.00
2.3.2.4		7,565,027	352,397.19	435,394.58	1,235,929.82	443,867.02	333,853.02	742,780.49	192,594.78	502,897.91	867,203.32	1,612,130.84	536,768.97	309,161.44	7,564,979.38	47.62	100.00
2.3.2.4.1		7,565,027	352,397.19	435,394.58	1,235,929.82	443,867.02	333,853.02	742,780.49	192,594.78	502,897.91	867,203.32	1,612,130.84	536,768.97	309,161.44	7,564,979.38	47.62	100.00
2.3.2.4.1.1		4,625,384	198,989.53	191,680.74	773,539.40	209,422.98	117,751.83	428,627.25	46,672.60	326,132.54	435,955.97	1,372,351.37	361,226.61	163,017.71	4,625,368.53	15.47	100.00
2.3.2.4.1.2		373	150.00	0.00	11.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.00	372.60	0.40	99.89
2.3.2.4.1.3		692,315	44,752.63	70,236.41	84,647.81	79,044.18	39,068.03	63,464.32	44,118.79	50,939.47	17,393.67	61,011.66	79,807.44	57,816.58	692,300.99	14.01	100.00
2.3.2.4.1.4		213,950	28,470.06	22,987.85	76,014.46	16,918.72	1,800.00	0.00	2,605.00	6,520.00	31,911.86	10,367.90	6,213.00	10,134.50	213,943.35	6.65	100.00
2.3.2.4.1.5		1,485,480	73,045.87	126,017.92	251,893.80	130,956.94	166,629.49	92,618.74	94,850.10	92,069.10	228,181.30	114,540.01	79,561.52	35,108.26	1,485,473.05	6.95	100.00
2.3.2.4.1.99		547,525	6,989.10	24,471.66	49,822.75	7,524.20	8,603.67	158,070.18	4,348.29	27,236.80	153,760.52	53,859.90	9,960.40	42,873.39	547,520.86	4.14	100.00
2.3.2.5		18,802,148	993,014.03	1,516,139.46	421,044.34	818,976.53	1,488,520.60	1,797,838.93	2,253,874.33	1,362,623.87	2,014,691.14	3,136,725.64	978,046.03	2,020,609.93	18,802,104.83	43.17	100.00
2.3.2.5.1		18,802,148	993,014.03	1,516,139.46	421,044.34	818,976.53	1,488,520.60	1,797,838.93	2,253,874.33	1,362,623.87	2,014,691.14	3,136,725.64	978,046.03	2,020,609.93	18,802,104.83	43.17	100.00
2.3.2.5.1.1		11,686,583	526,936.99	1,017,408.48	414,380.70	807,099.93	833,981.70	1,332,738.38	1,462,714.24	1,043,094.86	906,355.46	1,293,532.07	965,244.33	1,083,083.42	11,686,570.56	12.44	100.00
2.3.2.5.1.2		45,312	3,805.80	208.00	0.00	3,300.00	2,970.00	0.00	6,930.00	6,105.00	0.00	14,065.00	6,975.00	952.00	45,310.80	1.20	100.00
2.3.2.5.1.3		9,840	618.00	0.00	0.00	0.00	0.00	0.00	3,821.09	0.00	0.00	5,400.00	0.00	0.00	9,839.09	0.91	99.99
2.3.2.5.1.4		6,971,756	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	1,820,643.67	0.00	931,657.01	6,971,730.69	25.31	100.00
2.3.2.5.1.99		88,657	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	3,084.90	5,826.70	4,917.50	88,653.69	3.31	100.00
2.3.2.6		2,667,007	174,298.67	92,143.07	83,550.68	2,270.07	666,481.25	152,053.92	1,426,478.69	9,535.47	10,936.76	18,029.21	9,270.00	21,902.78	2,666,950.57	56.43	100.00
2.3.2.6.1		105,667	6,577.94	29,285.08	15,734.93	2,085.07	700.00	0.00	977.00	0.00	3,160.00	18,029.21	9,270.00	19,841.10	105,660.33	6.67	99.99
2.3.2.6.1.1		45,646	391.98	24,875.26	9,843.34	110.44	700.00	0.00	0.00	0.00	0.00	9,722.21	0.00	0.00	45,643.23	2.77	99.99
2.3.2.6.1.2		60,021	6,185.96	4,409.82	5,891.59	1,974.63	0.00	0.00	977.00	0.00	3,160.00	8,307.00	9,270.00	19,841.10	60,017.10	3.90	99.99
2.3.2.6.3		2,561,340	167,720.73	62,857.99	67,815.75	185.00	665,781.25	152,053.92	1,425,501.69	9,535.47	7,776.76	0.00	0.00	2,061.68	2,561,290.24	49.76	100.00

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2.6.3.2		168,379	0.00	0.00	0.00	0.00	1,117.41	544.43	163,573.38	535.50	516.76	0.00	0.00	2,061.68	168,349.16	29.84	99.98
2.3.2.6.3.3		24,281	0.00	756.02	5,306.93	185.00	0.00	1,772.75	0.00	8,999.97	7,260.00	0.00	0.00	0.00	24,280.67	0.33	100.00
2.3.2.6.3.4		2,356,755	167,720.73	62,101.97	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	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		14,933,306	997,173.52	1,062,506.58	1,079,500.69	355,506.73	149,161.71	319,597.09	814,239.99	942,142.35	822,336.73	3,271,673.92	3,003,374.67	2,116,031.13	14,933,245.11	60.89	100.00
2.3.2.7.1		241,212	0.00	24,931.09	72,382.68	14,435.00	3,400.00	6,453.78	21,595.53	17,493.00	12,700.00	23,853.78	10,500.00	33,463.48	241,208.34	3.66	100.00
2.3.2.7.1.1		133,900	0.00	21,137.97	66,780.52	0.00	0.00	0.00	0.00	0.00	6,500.00	8,000.00	10,500.00	20,980.00	133,898.49	1.51	100.00
2.3.2.7.1.2		14,010	0.00	0.00	0.00	14,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,010.00	0.00	100.00
2.3.2.7.1.3		12,908	0.00	0.00	0.00	0.00	0.00	6,453.78	0.00	0.00	0.00	6,453.78	0.00	0.00	12,907.56	0.44	100.00
2.3.2.7.1.4		3,400	0.00	0.00	0.00	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	0.00	100.00
2.3.2.7.1.5		9,994	0.00	3,793.12	0.00	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		67,000	0.00	0.00	5,602.16	425.00	0.00	0.00	21,595.53	17,493.00	0.00	9,400.00	0.00	12,483.48	66,999.17	0.83	100.00
2.3.2.7.2		1,008,286	3,400.00	52,411.00	45,380.80	21,000.00	7,814.90	6,085.95	20,296.55	52,714.27	183,713.84	119,518.68	188,605.18	307,341.17	1,008,282.34	3.66	100.00
2.3.2.7.2.1		110,472	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	42,766.46	16,579.10	21,786.00	24,339.10	110,470.66	1.34	100.00
2.3.2.7.2.4		559,046	0.00	0.00	14,869.80	21,000.00	6,114.90	0.00	15,296.55	42,254.27	96,269.60	70,481.80	120,819.18	171,938.44	559,044.54	1.46	100.00
2.3.2.7.2.5		36,460	0.00	3,400.00	1,200.00	0.00	0.00	0.00	0.00	10,460.00	20,400.00	0.00	0.00	1,000.00	36,460.00	0.00	100.00
2.3.2.7.2.99		302,308	3,400.00	49,011.00	29,311.00	0.00	1,700.00	6,085.95	0.00	0.00	24,277.78	32,457.78	46,000.00	110,063.63	302,307.14	0.86	100.00
2.3.2.7.3		599,121	0.00	4,150.00	16,226.90	817.50	13,500.00	8,174.00	44,960.00	48,072.24	225,389.30	52,130.80	111,586.90	74,110.50	599,118.14	2.86	100.00
2.3.2.7.3.1		469,294	0.00	1,450.00	13,526.90	0.00	7,000.00	8,174.00	20,500.00	46,872.24	185,891.00	49,320.80	92,996.90	43,560.50	469,292.34	1.66	100.00
2.3.2.7.3.2		129,827	0.00	2,700.00	2,700.00	817.50	6,500.00	0.00	24,460.00	1,200.00	39,498.30	2,810.00	18,590.00	30,550.00	129,825.80	1.20	100.00
2.3.2.7.4		2,233,841	110,247.34	1,629.50	30,981.00	240.00	0.00	0.00	181,800.00	52,140.00	161,500.00	694,350.00	728,149.46	272,800.50	2,233,837.80	3.20	100.00
2.3.2.7.4.1		1,212	661.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	1,211.64	0.36	99.97
2.3.2.7.4.3		1,353	180.80	35.00	357.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00	0.00	1,352.80	0.20	99.99
2.3.2.7.4.99		2,231,276	109,404.90	1,594.50	30,624.00	40.00	0.00	0.00	181,800.00	52,140.00	161,500.00	694,350.00	727,569.46	272,250.50	2,231,273.36	2.64	100.00
2.3.2.7.5		733,689	0.00	0.00	311,592.34	0.00	0.00	0.00	0.00	211,735.00	0.00	125.00	0.00	210,224.55	733,676.89	12.11	100.00
2.3.2.7.5.1		733,689	0.00	0.00	311,592.34	0.00	0.00	0.00	0.00	211,735.00	0.00	125.00	0.00	210,224.55	733,676.89	12.11	100.00
2.3.2.7.6		2,058,758	0.00	180,788.00	54,024.30	0.00	0.00	0.00	0.00	600.00	0.00	1,447,446.33	0.00	375,898.64	2,058,757.27	0.73	100.00
2.3.2.7.6.1		2,058,758	0.00	180,788.00	54,024.30	0.00	0.00	0.00	0.00	600.00	0.00	1,447,446.33	0.00	375,898.64	2,058,757.27	0.73	100.00
2.3.2.7.10		31,250	0.00	0.00	6,750.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	19,500.00	31,250.00	0.00	100.00
2.3.2.7.10.1		26,250	0.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00	26,250.00	0.00	100.00
2.3.2.7.10.2		5,000	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	100.00
2.3.2.7.11		8,027,149	883,526.18	798,596.99	542,162.67	319,014.23	124,446.81	298,883.36	540,587.91	559,387.84	239,033.59	934,249.33	1,964,533.13	822,692.29	8,027,114.33	34.67	100.00
2.3.2.7.11.2		570,490	18,819.17	84,978.36	12,152.62	50,021.16	42,144.47	39,262.45	34,161.21	77,616.18	51,470.20	21,954.99	58,750.95	79,150.94	570,482.70	7.30	100.00
2.3.2.7.11.3		52,249	0.00	5,231.96	6,763.34	470.00	9,126.88	1,060.00	7,650.59	5,018.14	2,970.00	2,970.00	6,243.34	4,743.17	52,247.42	1.58	100.00

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	7.11.99	7,404,410	864,707.01	708,386.67	523,246.71	268,523.07	73,175.46	258,560.91	498,776.11	476,753.52	184,593.39	909,324.34	1,899,538.84	738,798.18	7,404,384.21	25.79	100.00
2.3.2	8	23,368,657	3,022,081.61	3,495,378.78	3,544,637.81	0.00	0.00	1,259,993.04	455,546.26	421,624.22	496,347.75	951,304.25	4,732,191.15	4,989,534.08	23,368,638.95	18.05	100.00
2.3.2	8.1	23,368,657	3,022,081.61	3,495,378.78	3,544,637.81	0.00	0.00	1,259,993.04	455,546.26	421,624.22	496,347.75	951,304.25	4,732,191.15	4,989,534.08	23,368,638.95	18.05	100.00
2.3.2	8.1.1	23,368,657	3,022,081.61	3,495,378.78	3,544,637.81	0.00	0.00	1,259,993.04	455,546.26	421,624.22	496,347.75	951,304.25	4,732,191.15	4,989,534.08	23,368,638.95	18.05	100.00
GEN 2.4		9,351,685	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	1,884,204.34	0.00	3,078,998.60	9,351,666.92	18.08	100.00
2.4.1		9,351,685	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	1,884,204.34	0.00	3,078,998.60	9,351,666.92	18.08	100.00
2.4.1.2		9,351,685	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	1,884,204.34	0.00	3,078,998.60	9,351,666.92	18.08	100.00
2.4.1.2.1		9,351,685	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	1,884,204.34	0.00	3,078,998.60	9,351,666.92	18.08	100.00
2.4.1.2.199		9,351,685	0.00	0.00	1,868,463.98	0.00	0.00	0.00	0.00	2,520,000.00	0.00	1,884,204.34	0.00	3,078,998.60	9,351,666.92	18.08	100.00
GEN 2.5		21,872,901	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	1,799,959.32	1,765,035.00	1,842,144.70	21,872,892.81	8.19	100.00
2.5.3		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.3.1		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.3.1.1		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
2.5.3.1.199		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
2.5.4		544,968	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	34,924.32	0.00	8,182.70	544,963.76	4.24	100.00
2.5.4.1		3,871	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,871.00	3,871.00	0.00	100.00
2.5.4.1.2		3,516	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,516.00	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	0.00	0.00	0.00	0.00	0.00	3,516.00	3,516.00	0.00	100.00
2.5.4.1.3		355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00	355.00	0.00	100.00
2.5.4.1.3.1		355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00	355.00	0.00	100.00
2.5.4.3		541,097	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	34,924.32	0.00	4,311.70	541,092.76	4.24	100.00
2.5.4.3.2		541,097	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	34,924.32	0.00	4,311.70	541,092.76	4.24	100.00
2.5.4.3.2.1		541,097	0.00	0.00	485,953.45	500.49	0.00	15,402.80	0.00	0.00	0.00	34,924.32	0.00	4,311.70	541,092.76	4.24	100.00
2.5.5		21,327,933	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	1,765,035.00	1,765,035.00	1,833,962.00	21,327,929.05	3.95	100.00
2.5.5.1		21,180,423	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	1,761,255.00	1,757,475.00	1,833,962.00	21,180,419.84	3.16	100.00
2.5.5.1.1		2,896,188	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	251,546.39	251,071.07	264,127.26	2,896,186.35	1.65	100.00
2.5.5.1.1.4		2,896,188	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	251,546.39	251,071.07	264,127.26	2,896,186.35	1.65	100.00
2.5.5.1.2		18,244,015	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	1,506,301.00	1,503,025.14	1,566,320.40	18,244,013.80	1.20	100.00
2.5.5.1.2.1		18,244,015	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	1,506,301.00	1,503,025.14	1,566,320.40	18,244,013.80	1.20	100.00
2.5.5.1.3		40,220	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	3,407.61	3,378.79	3,514.34	40,219.69	0.31	100.00
2.5.5.1.3.1		40,220	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	3,407.61	3,378.79	3,514.34	40,219.69	0.31	100.00
2.5.5.2		147,510	0.00	55,114.54	7,560.00	0.00	27,368.00	11,340.00	33,526.67	1,260.00	0.00	3,780.00	7,560.00	0.00	147,509.21	0.79	100.00
2.5.5.2.1		147,510	0.00	55,114.54	7,560.00	0.00	27,368.00	11,340.00	33,526.67	1,260.00	0.00	3,780.00	7,560.00	0.00	147,509.21	0.79	100.00

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
	2.5.5.2.1.3	46,620	0.00	7,560.00	7,560.00	0.00	0.00	11,340.00	7,560.00	1,260.00	0.00	3,780.00	7,560.00	0.00	46,620.00	0.00	100.00
	2.5.5.2.1.99	100,890	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	0.79	100.00
GEN 2.4		73,150,874	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,031,347.12	7,596,439.52	35,408,486.59	5,221,642.76	3,728,299.54	0.00	17,576,616.00	73,150,852.53	21.47	100.00
	2.4.2	73,150,874	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,031,347.12	7,596,439.52	35,408,486.59	5,221,642.76	3,728,299.54	0.00	17,576,616.00	73,150,852.53	21.47	100.00
	2.4.2.2	73,150,874	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,031,347.12	7,596,439.52	35,408,486.59	5,221,642.76	3,728,299.54	0.00	17,576,616.00	73,150,852.53	21.47	100.00
	2.4.2.2.1	73,150,874	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,031,347.12	7,596,439.52	35,408,486.59	5,221,642.76	3,728,299.54	0.00	17,576,616.00	73,150,852.53	21.47	100.00
	2.4.2.2.199	73,150,874	0.00	1,428,571.43	1,159,449.57	0.00	0.00	1,031,347.12	7,596,439.52	35,408,486.59	5,221,642.76	3,728,299.54	0.00	17,576,616.00	73,150,852.53	21.47	100.00
GEN 2.6		15,405,140	536,216.14	537,631.39	1,089,818.13	731,485.78	751,919.30	1,038,556.61	698,775.06	880,288.58	1,323,161.07	579,170.58	767,896.12	2,421,028.05	11,355,946.81	4,049,193.19	73.72
	2.6.1	2,072,644	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416,544.98	0.00	0.00	1,656,097.92	2,072,642.90	1.10	100.00
	2.6.1.2	2,072,644	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416,544.98	0.00	0.00	1,656,097.92	2,072,642.90	1.10	100.00
	2.6.1.2.1	2,072,644	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416,544.98	0.00	0.00	1,656,097.92	2,072,642.90	1.10	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	416,544.98	0.00	0.00	0.00	416,544.98	0.02	100.00
	2.6.1.2.1.6	1,656,099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656,097.92	1,656,097.92	1.08	100.00
	2.6.2	4,657,830	0.00	0.00	425,590.09	26,255.02	0.00	0.00	0.00	153,710.12	2,518.11	599.43	0.00	0.00	608,672.77	4,049,157.23	13.07
	2.6.2.2	4,657,830	0.00	0.00	425,590.09	26,255.02	0.00	0.00	0.00	153,710.12	2,518.11	599.43	0.00	0.00	608,672.77	4,049,157.23	13.07
	2.6.2.2.6	4,657,830	0.00	0.00	425,590.09	26,255.02	0.00	0.00	0.00	153,710.12	2,518.11	599.43	0.00	0.00	608,672.77	4,049,157.23	13.07
	2.6.2.2.6.2	4,657,830	0.00	0.00	425,590.09	26,255.02	0.00	0.00	0.00	153,710.12	2,518.11	599.43	0.00	0.00	608,672.77	4,049,157.23	13.07
	2.6.3	5,615,414	225,552.74	506,655.06	188,865.00	170,310.52	113,802.30	580,771.11	489,929.86	514,771.30	788,484.98	562,771.15	708,540.32	764,930.13	5,615,384.47	29.53	100.00
	2.6.3.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.6.3.1.1	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
	2.6.3.1.1.3	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.6.3.2	5,615,414	225,552.74	506,655.06	188,865.00	170,310.52	113,802.30	580,771.11	489,929.86	514,771.30	788,484.98	562,771.15	708,540.32	764,930.13	5,615,384.47	29.53	100.00
	2.6.3.2.1	2,564,539	136,402.50	334,250.46	138,225.26	82,770.01	17,641.90	359,882.73	292,339.54	173,838.42	355,566.19	151,784.62	387,631.92	134,193.90	2,564,527.45	11.55	100.00
	2.6.3.2.1.1	1,068,845	105,387.50	47,656.96	125,888.26	54,141.61	6,903.90	176,152.52	99,373.47	119,244.22	152,938.24	75,933.12	54,596.10	50,623.00	1,068,838.90	6.10	100.00
	2.6.3.2.1.2	1,495,694	31,015.00	286,593.50	12,337.00	28,628.40	10,738.00	183,730.21	192,966.07	54,594.20	202,627.95	75,851.50	333,035.82	83,570.90	1,495,688.55	5.45	100.00
	2.6.3.2.3	1,917,911	19,406.92	156,850.00	28,769.24	41,783.36	10,600.00	75,926.41	106,237.35	212,580.25	306,125.63	337,309.20	157,578.07	464,737.91	1,917,904.34	6.66	100.00
	2.6.3.2.3.1	236,100	0.00	146,440.00	10,548.60	4,344.00	10,600.00	24,619.91	7,370.00	13,036.00	17,488.00	1,652.63	0.00	0.00	236,099.14	0.86	100.00
	2.6.3.2.3.2	1,027,369	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	187,238.19	84,756.57	139,932.91	1,027,365.52	3.48	100.00
	2.6.3.2.3.3	654,442	0.00	0.00	1,370.00	0.00	0.00	7,520.00	41,184.35	23,130.25	35,190.20	148,418.38	72,821.50	324,805.00	654,439.68	2.32	100.00
	2.6.3.2.4	22,342	0.00	0.00	0.00	8,730.00	0.00	3,828.00	0.00	2,280.00	1,623.16	2,160.00	2,760.00	960.00	22,341.16	0.84	100.00
	2.6.3.2.4.1	16,890	0.00	0.00	0.00	8,730.00	0.00	0.00	0.00	2,280.00	0.00	2,160.00	2,760.00	960.00	16,890.00	0.00	100.00
	2.6.3.2.4.2	5,452	0.00	0.00	0.00	0.00	0.00	3,828.00	0.00	0.00	1,623.16	0.00	0.00	0.00	5,451.16	0.84	99.98
	2.6.3.2.7	8,040	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	3,840.00	0.00	0.00	0.00	8,040.00	0.00	100.00



**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.6.3.2.7.1		4,200	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	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	3,840.00	0.00	0.00	0.00	3,840.00	0.00	100.00
2.6.3.2.8		73,300	0.00	4,212.60	5,870.00	1,380.00	7,232.82	7,738.87	0.00	0.00	46,864.00	0.00	0.00	0.00	73,298.29	1.71	100.00
2.6.3.2.8.1		73,300	0.00	4,212.60	5,870.00	1,380.00	7,232.82	7,738.87	0.00	0.00	46,864.00	0.00	0.00	0.00	73,298.29	1.71	100.00
2.6.3.2.9		1,029,282	69,743.32	11,342.00	16,000.50	35,647.15	78,327.58	133,395.10	87,152.97	126,072.63	74,466.00	71,517.33	160,570.33	165,038.32	1,029,273.23	8.77	100.00
2.6.3.2.9.1		662,042	50,328.82	8,500.00	12,098.00	33,847.15	0.00	92,065.00	58,823.97	55,666.00	26,680.00	37,691.60	149,467.93	136,868.62	662,037.09	4.91	100.00
2.6.3.2.9.2		47,753	0.00	2,842.00	0.00	1,800.00	0.00	7,640.00	0.00	18,794.00	0.00	15,589.00	0.00	1,088.00	47,753.00	0.00	100.00
2.6.3.2.9.3		20,850	0.00	0.00	0.00	0.00	0.00	0.00	14,315.00	5,550.00	0.00	0.00	0.00	985.00	20,850.00	0.00	100.00
2.6.3.2.9.4		153,726	0.00	0.00	3,405.00	0.00	70,021.98	7,854.00	11,656.00	3,970.00	47,582.00	7,436.84	1,800.00	0.00	153,725.82	0.18	100.00
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	99.99
2.6.3.2.9.99		140,725	19,414.50	0.00	0.00	0.00	8,305.60	25,836.10	570.00	40,192.63	204.00	10,799.89	9,302.40	26,096.70	140,721.82	3.18	100.00
2.6.6		462,460	95,786.40	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	59,355.80	0.00	462,457.31	2.69	100.00
2.6.6.1		462,460	95,786.40	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	59,355.80	0.00	462,457.31	2.69	100.00
2.6.6.1.2		12,404	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,790.00	0.00	0.00	10,614.00	0.00	12,404.00	0.00	100.00
2.6.6.1.2.1		12,404	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,790.00	0.00	0.00	10,614.00	0.00	12,404.00	0.00	100.00
2.6.6.1.3		202,140	29,200.00	4,173.33	1,200.00	12,998.58	109,000.00	0.00	3,465.20	13,099.50	0.00	0.00	29,002.20	0.00	202,138.81	1.19	100.00
2.6.6.1.3.2		172,940	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	29,002.20	0.00	172,938.81	1.19	100.00
2.6.6.1.3.99		29,200	29,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,200.00	0.00	100.00
2.6.6.1.99		247,916	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	19,739.60	0.00	247,914.50	1.50	100.00
2.6.6.1.99.99		247,916	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	19,739.60	0.00	247,914.50	1.50	100.00
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		146,677	0.00	0.00	17,610.76	65,972.00	0.00	0.00	0.00	42,790.66	4,500.00	15,800.00	0.00	0.00	146,673.42	3.58	100.00
2.6.8.1		146,677	0.00	0.00	17,610.76	65,972.00	0.00	0.00	0.00	42,790.66	4,500.00	15,800.00	0.00	0.00	146,673.42	3.58	100.00
2.6.8.1.3		84,472	0.00	0.00	0.00	65,972.00	0.00	0.00	0.00	0.00	4,500.00	14,000.00	0.00	0.00	84,472.00	0.00	100.00
2.6.8.1.3.1		84,472	0.00	0.00	0.00	65,972.00	0.00	0.00	0.00	0.00	4,500.00	14,000.00	0.00	0.00	84,472.00	0.00	100.00
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	1,800.00	0.00	0.00	62,201.42	3.58	99.99
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	1,800.00	0.00	0.00	62,201.42	3.58	99.99
PARCIAL FTE	1	999,646,941	68,423,761.74	78,928,926.82	83,417,807.74	62,707,710.99	62,409,390.57	68,003,483.95	100,245,534.33	110,626,198.09	74,537,727.52	81,419,093.31	75,324,242.66	126,359,678.29	992,403,556.01	7,243,384.99	99.28

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																		
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO	
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.1		31,766,590	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,198,611.02	31,497,523.84	269,066.16	99.15	
2.1.1		31,766,590	9,298,912.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,198,611.02	31,497,523.84	269,066.16	99.15	
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	
2.1.1.9		22,467,666	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,198,611.02	22,198,611.02	269,054.98	98.80	
2.1.1.9.3		22,467,666	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,198,611.02	22,198,611.02	269,054.98	98.80	
2.1.1.9.3.99		22,467,666	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,198,611.02	22,198,611.02	269,054.98	98.80	
GEN 2.3		73,698,336	0.00	596,000.00	202,625.92	8,909,696.51	8,998,650.62	10,123,477.01	8,223,366.87	10,018,976.28	8,402,527.56	8,475,972.01	3,712,148.16	1,230,962.00	68,894,402.94	4,803,933.06	93.48	
2.3.1		9,056,806	0.00	0.00	0.00	640,744.06	999,199.51	1,372,531.23	980,667.53	1,453,986.41	969,186.64	1,180,750.16	602,827.00	138,979.25	8,338,871.79	717,934.21	92.07	
2.3.1.1		388,965	0.00	0.00	0.00	65,045.80	16,748.41	35,456.88	34,657.03	43,629.05	50,495.25	57,991.72	47,819.15	820.00	352,663.29	36,301.71	90.67	
2.3.1.1.1		388,965	0.00	0.00	0.00	65,045.80	16,748.41	35,456.88	34,657.03	43,629.05	50,495.25	57,991.72	47,819.15	820.00	352,663.29	36,301.71	90.67	
2.3.1.1.1.1		388,614	0.00	0.00	0.00	65,045.80	16,748.41	35,456.88	34,657.03	43,343.05	50,430.25	57,991.72	47,819.15	820.00	352,312.29	36,301.71	90.66	
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		262,067	0.00	0.00	0.00	0.00	45,095.71	39,437.08	72,520.07	32,302.04	28,257.00	43,130.16	0.00	700.00	261,442.06	624.94	99.76	
2.3.1.2.1		262,067	0.00	0.00	0.00	0.00	45,095.71	39,437.08	72,520.07	32,302.04	28,257.00	43,130.16	0.00	700.00	261,442.06	624.94	99.76	
2.3.1.2.1.1		29,780	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	700.00	29,779.24	0.76	100.00	
2.3.1.2.1.2		229,102	0.00	0.00	0.00	0.00	43,498.21	38,000.48	53,883.07	21,709.54	28,257.00	43,130.16	0.00	0.00	228,478.46	623.54	99.73	
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	0.00	3,184.36	0.64	99.98	
2.3.1.3		771,111	0.00	0.00	0.00	71,340.49	37,298.75	66,879.77	61,790.71	121,073.83	99,353.74	98,062.72	47,545.50	8,280.00	611,625.51	159,485.49	79.32	
2.3.1.3.1		771,111	0.00	0.00	0.00	71,340.49	37,298.75	66,879.77	61,790.71	121,073.83	99,353.74	98,062.72	47,545.50	8,280.00	611,625.51	159,485.49	79.32	
2.3.1.3.1.1		690,210	0.00	0.00	0.00	67,567.47	19,842.75	63,603.67	52,674.20	105,266.50	93,177.97	90,604.43	43,951.87	8,280.00	544,968.86	145,241.14	78.96	
2.3.1.3.1.2		15,513	0.00	0.00	0.00	66.00	0.00	178.50	105.00	95.50	112.80	202.90	518.60	0.00	1,279.30	14,233.70	8.25	
2.3.1.3.1.3		65,388	0.00	0.00	0.00	3,707.02	17,456.00	3,097.60	9,011.51	15,711.83	6,062.97	7,255.39	3,075.03	0.00	65,377.35	10.65	99.98	
2.3.1.4		1,237	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00	
2.3.1.4.1		1,237	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00	
2.3.1.4.1.1		1,237	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	0.00	0.00	0.00	0.00	0.00	1,237.00	0.00	100.00	
2.3.1.5		4,464,074	0.00	0.00	0.00	274,416.13	531,691.83	794,227.90	341,249.22	689,099.34	448,900.06	617,977.67	345,446.51	126,757.25	4,169,765.91	294,308.09	93.41	
2.3.1.5.1		3,424,740	0.00	0.00	0.00	197,895.13	444,893.19	653,371.85	282,238.15	533,762.01	264,781.36	574,194.40	323,540.17	126,685.25	3,401,361.51	23,378.49	99.32	
2.3.1.5.1.1		1,769,997	0.00	0.00	0.00	82,432.97	255,226.53	336,471.81	133,455.57	286,795.83	178,343.89	131,977.28	316,861.99	46,028.25	1,767,594.12	2,402.88	99.86	
2.3.1.5.1.2		1,654,743	0.00	0.00	0.00	115,462.16	189,666.66	316,900.04	148,782.58	246,966.18	86,437.47	442,217.12	6,678.18	80,657.00	1,633,767.39	20,975.61	98.73	
2.3.1.5.2		624	0.00	0.00	0.00	0.00	0.00	254.00	120.00	54.60	194.50	0.00	0.00	0.00	623.10	0.90	99.86	

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.1	5.2.1	624	0.00	0.00	0.00	0.00	0.00	254.00	120.00	54.60	194.50	0.00	0.00	0.00	623.10	0.90	99.86
2.3.1	5.3	112,371	0.00	0.00	0.00	24,640.10	27,466.58	17,619.68	2,044.20	26,214.23	8,563.55	2,111.65	3,628.89	72.00	112,360.88	10.12	99.99
2.3.1	5.3.1	98,225	0.00	0.00	0.00	20,824.90	21,699.48	17,156.18	1,864.00	23,388.73	8,120.55	1,818.57	3,271.42	72.00	98,215.83	9.17	99.99
2.3.1	5.3.2	14,146	0.00	0.00	0.00	3,815.20	5,767.10	463.50	180.20	2,825.50	443.00	293.08	357.47	0.00	14,145.05	0.95	99.99
2.3.1	5.4	737,848	0.00	0.00	0.00	51,016.20	57,471.40	119,364.37	56,846.87	129,068.50	174,903.65	41,549.12	18,202.57	0.00	648,422.68	89,425.32	87.88
2.3.1	5.4.1	737,848	0.00	0.00	0.00	51,016.20	57,471.40	119,364.37	56,846.87	129,068.50	174,903.65	41,549.12	18,202.57	0.00	648,422.68	89,425.32	87.88
2.3.1	5.99	188,491	0.00	0.00	0.00	864.70	1,860.66	3,618.00	0.00	0.00	457.00	122.50	74.88	0.00	6,997.74	181,493.26	3.71
2.3.1	5.99.99	188,491	0.00	0.00	0.00	864.70	1,860.66	3,618.00	0.00	0.00	457.00	122.50	74.88	0.00	6,997.74	181,493.26	3.71
2.3.1	6	718,163	0.00	0.00	0.00	50,752.08	172,913.30	109,896.75	149,692.83	106,777.59	65,907.13	24,659.18	29,043.87	500.00	710,142.73	8,020.27	98.88
2.3.1	6.1	718,163	0.00	0.00	0.00	50,752.08	172,913.30	109,896.75	149,692.83	106,777.59	65,907.13	24,659.18	29,043.87	500.00	710,142.73	8,020.27	98.88
2.3.1	6.1.1	473,812	0.00	0.00	0.00	41,048.32	126,062.61	52,660.91	113,982.90	81,316.39	21,157.73	14,987.85	14,593.18	0.00	465,809.89	8,002.11	98.31
2.3.1	6.1.2	132,604	0.00	0.00	0.00	7,391.66	25,393.00	37,818.90	4,759.70	5,355.60	37,556.60	3,949.00	10,372.59	0.00	132,597.05	6.95	99.99
2.3.1	6.1.3	1,753	0.00	0.00	0.00	528.00	1,050.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	1,753.00	0.00	100.00
2.3.1	6.1.4	74,743	0.00	0.00	0.00	105.00	18,914.49	15,403.10	24,938.90	12,912.50	1,616.50	350.00	0.00	500.00	74,740.49	2.51	100.00
2.3.1	6.1.99	35,251	0.00	0.00	0.00	1,679.10	1,493.20	4,013.84	6,011.33	7,193.10	5,576.30	5,372.33	3,903.10	0.00	35,242.30	8.70	99.98
2.3.1	7	650,640	0.00	0.00	0.00	49,102.65	43,262.03	93,586.41	88,103.96	94,093.96	85,009.44	164,334.60	33,141.20	0.00	650,634.25	5.75	100.00
2.3.1	7.1	650,640	0.00	0.00	0.00	49,102.65	43,262.03	93,586.41	88,103.96	94,093.96	85,009.44	164,334.60	33,141.20	0.00	650,634.25	5.75	100.00
2.3.1	7.1.1	650,640	0.00	0.00	0.00	49,102.65	43,262.03	93,586.41	88,103.96	94,093.96	85,009.44	164,334.60	33,141.20	0.00	650,634.25	5.75	100.00
2.3.1	8	191,947	0.00	0.00	0.00	6,515.10	21,304.49	13,312.75	3,177.36	33,908.35	26,997.55	5,479.12	15,937.39	310.00	126,942.11	65,004.89	66.13
2.3.1	8.1	163,588	0.00	0.00	0.00	6,128.70	16,632.75	10,033.25	2,707.36	29,267.35	12,609.55	5,479.12	15,816.83	130.00	98,804.91	64,783.09	60.40
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	129,920	0.00	0.00	0.00	6,008.30	11,197.87	4,598.60	2,593.19	20,757.80	9,629.55	5,479.12	14,186.41	0.00	74,450.84	55,469.16	57.31
2.3.1	8.1.99	33,110	0.00	0.00	0.00	120.40	5,049.60	5,262.55	114.17	8,509.55	2,980.00	0.00	1,630.42	130.00	23,796.69	9,313.31	71.87
2.3.1	8.2	28,359	0.00	0.00	0.00	386.40	4,671.74	3,279.50	470.00	4,641.00	14,388.00	0.00	120.56	180.00	28,137.20	221.80	99.22
2.3.1	8.2.1	28,359	0.00	0.00	0.00	386.40	4,671.74	3,279.50	470.00	4,641.00	14,388.00	0.00	120.56	180.00	28,137.20	221.80	99.22
2.3.1	9	136,424	0.00	0.00	0.00	6,439.59	7,661.80	24,056.72	29,757.65	10,803.07	13,501.22	7,804.63	9,689.30	0.00	109,713.98	26,710.02	80.42
2.3.1	9.1	136,424	0.00	0.00	0.00	6,439.59	7,661.80	24,056.72	29,757.65	10,803.07	13,501.22	7,804.63	9,689.30	0.00	109,713.98	26,710.02	80.42
2.3.1	9.1.1	50,081	0.00	0.00	0.00	1,160.00	6,308.00	15,459.15	22,928.90	631.50	600.00	0.00	0.00	0.00	47,087.55	2,993.45	94.02
2.3.1	9.1.2	46,367	0.00	0.00	0.00	4,691.95	1,183.80	5,331.17	4,920.95	6,740.07	7,446.56	6,360.23	9,689.30	0.00	46,364.03	2.97	99.99
2.3.1	9.1.99	39,976	0.00	0.00	0.00	587.64	170.00	3,266.40	1,907.80	3,431.50	5,454.66	1,444.40	0.00	0.00	16,262.40	23,713.60	40.68
2.3.1	111	692,827	0.00	0.00	0.00	38,736.49	76,869.85	76,733.43	99,231.79	139,322.12	80,065.70	59,358.81	32,059.07	0.00	602,377.26	90,449.74	86.94
2.3.1	111.1	692,827	0.00	0.00	0.00	38,736.49	76,869.85	76,733.43	99,231.79	139,322.12	80,065.70	59,358.81	32,059.07	0.00	602,377.26	90,449.74	86.94
2.3.1	111.1.1	475,289	0.00	0.00	0.00	21,369.15	67,553.22	55,362.75	69,858.33	100,535.27	27,454.14	30,410.09	12,941.54	0.00	385,484.49	89,804.51	81.11
2.3.1	111.1.2	55,230	0.00	0.00	0.00	4,259.91	602.00	6,544.49	7,644.38	13,152.54	15,205.51	4,796.90	2,970.57	0.00	55,176.30	53.70	99.90

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.111.1.3		62,427	0.00	0.00	0.00	5,262.90	4,134.08	3,862.70	6,109.16	8,290.30	15,394.33	12,957.12	5,980.00	0.00	61,990.59	436.41	99.30
2.3.111.1.4		17,916	0.00	0.00	0.00	2,804.01	979.00	399.50	1,870.70	3,532.80	4,475.60	2,600.70	1,245.50	0.00	17,907.81	8.19	99.95
2.3.111.1.5		45,464	0.00	0.00	0.00	3,247.92	979.47	6,044.59	5,172.51	9,591.22	9,311.61	6,131.00	4,958.66	0.00	45,436.98	27.02	99.94
2.3.111.1.6		36,501	0.00	0.00	0.00	1,792.60	2,622.08	4,519.40	8,576.71	4,219.99	8,224.51	2,463.00	3,962.80	0.00	36,381.09	119.91	99.67
2.3.199		779,351	0.00	0.00	0.00	78,395.73	46,353.34	117,706.54	100,486.91	182,977.06	70,699.55	101,951.55	42,145.01	1,612.00	742,327.69	37,023.31	95.25
2.3.199.1		779,351	0.00	0.00	0.00	78,395.73	46,353.34	117,706.54	100,486.91	182,977.06	70,699.55	101,951.55	42,145.01	1,612.00	742,327.69	37,023.31	95.25
2.3.199.1.1		48,675	0.00	0.00	0.00	224.20	2,896.70	6,817.02	1,242.00	7,725.04	1,775.90	27,849.80	139.40	0.00	48,670.06	4.94	99.99
2.3.199.1.2		509	0.00	0.00	0.00	0.00	8.00	181.00	75.00	50.00	0.00	195.00	0.00	0.00	509.00	0.00	100.00
2.3.199.1.3		278,083	0.00	0.00	0.00	17,121.57	17,457.90	19,084.38	69,910.37	108,665.23	11,890.37	22,233.11	6,297.90	1,612.00	274,272.83	3,810.17	98.63
2.3.199.1.4		85,598	0.00	0.00	0.00	14,255.00	4,643.00	38,108.00	775.00	8,989.40	4,091.40	9,726.00	185.80	0.00	80,773.60	4,824.40	94.36
2.3.199.1.99		366,486	0.00	0.00	0.00	46,794.96	21,347.74	53,516.14	28,484.54	57,547.39	52,941.88	41,947.64	35,521.91	0.00	338,102.20	28,383.80	92.26
2.3.2		64,641,530	0.00	596,000.00	202,625.92	8,268,952.45	7,999,451.11	8,750,945.78	7,242,699.34	8,564,989.87	7,433,340.92	7,295,221.85	3,109,321.16	1,091,982.75	60,555,531.15	4,085,998.85	93.68
2.3.2.1		6,923,898	0.00	0.00	0.00	680,508.45	127,354.78	660,225.86	615,751.50	1,132,466.98	1,184,167.40	1,006,995.45	1,136,744.58	198,708.90	6,742,923.90	180,974.10	97.39
2.3.2.1.1		116,925	0.00	0.00	0.00	8,420.95	0.00	6,001.46	0.00	4,000.00	289.00	1,134.36	72,492.92	24,447.55	116,786.24	138.76	99.88
2.3.2.1.1.1		99,126	0.00	0.00	0.00	8,420.95	0.00	360.71	0.00	0.00	0.00	178.73	65,716.75	24,447.55	99,124.69	1.31	100.00
2.3.2.1.1.2		13,363	0.00	0.00	0.00	0.00	0.00	5,640.75	0.00	0.00	0.00	945.35	6,776.17	0.00	13,362.27	0.73	99.99
2.3.2.1.1.3		4,289	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	289.00	0.00	0.00	0.00	4,289.00	0.00	100.00
2.3.2.1.1.99		147	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.28	0.00	0.00	10.28	136.72	6.99
2.3.2.1.2		6,806,973	0.00	0.00	0.00	672,087.50	127,354.78	654,224.40	615,751.50	1,128,466.98	1,183,878.40	1,005,861.09	1,064,251.66	174,261.35	6,626,137.66	180,835.34	97.34
2.3.2.1.2.1		1,595,053	0.00	0.00	0.00	127,472.18	9,449.42	119,755.89	129,319.21	199,119.80	222,658.06	148,928.17	433,025.07	174,261.35	1,563,989.15	31,063.85	98.05
2.3.2.1.2.2		2,373,212	0.00	0.00	0.00	188,786.67	7,908.20	229,640.01	225,259.20	329,774.60	471,280.38	438,362.44	371,108.64	0.00	2,262,120.14	111,091.86	95.32
2.3.2.1.2.3		3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	812.28	0.00	812.28	2,187.72	27.08
2.3.2.1.2.99		2,835,708	0.00	0.00	0.00	355,828.65	109,997.16	304,828.50	261,173.09	599,572.58	489,939.96	418,570.48	259,305.67	0.00	2,799,216.09	36,491.91	98.71
2.3.2.2		12,709,985	0.00	0.00	0.00	2,069,147.93	2,423,671.87	2,254,066.62	1,350,234.77	1,218,400.43	948,570.56	773,631.73	556,021.64	237,799.85	11,831,545.40	878,439.60	93.09
2.3.2.2.1		6,268,313	0.00	0.00	0.00	790,391.82	577,254.18	888,422.12	675,368.98	962,139.51	678,131.51	694,887.20	416,727.92	206,019.87	5,889,343.11	378,969.89	93.95
2.3.2.2.1.1		4,749,189	0.00	0.00	0.00	662,016.40	463,945.44	669,943.59	528,332.64	725,146.86	506,397.11	504,241.56	286,996.24	169,520.87	4,516,540.71	232,648.29	95.10
2.3.2.2.1.2		1,519,124	0.00	0.00	0.00	128,375.42	113,308.74	218,478.53	147,036.34	236,992.65	171,734.40	190,645.64	129,731.68	36,499.00	1,372,802.40	146,321.60	90.37
2.3.2.2.2		3,082,724	0.00	0.00	0.00	735,995.55	928,821.05	903,082.29	0.00	864.14	0.00	3,400.00	1,700.00	10,223.88	2,584,086.91	498,637.09	83.82
2.3.2.2.2.1		1,000	0.00	0.00	0.00	999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999.98	0.02	100.00
2.3.2.2.2.2		3,065,535	0.00	0.00	0.00	734,995.57	928,821.05	903,082.29	0.00	0.00	0.00	0.00	0.00	0.00	2,566,898.91	498,636.09	83.73
2.3.2.2.2.3		16,189	0.00	0.00	0.00	0.00	0.00	0.00	0.00	864.14	0.00	3,400.00	1,700.00	10,223.88	16,188.02	0.98	99.99
2.3.2.2.3		149,913	0.00	0.00	0.00	44,582.94	11,120.42	2,256.43	9,096.69	13,204.15	8,258.32	3,608.21	36,177.45	21,338.10	149,642.71	270.29	99.82
2.3.2.2.3.1		53,459	0.00	0.00	0.00	2,105.02	10,501.42	1,721.33	7,383.49	4,811.11	1,898.82	2,654.61	9,881.10	12,499.95	53,456.85	2.15	100.00
2.3.2.2.3.99		96,454	0.00	0.00	0.00	42,477.92	619.00	535.10	1,713.20	8,393.04	6,359.50	953.60	26,296.35	8,838.15	96,185.86	268.14	99.72

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2.2.4		3,209,035	0.00	0.00	0.00	498,177.62	906,476.22	460,305.78	665,769.10	242,192.63	262,180.73	71,736.32	101,416.27	218.00	3,208,472.67	562.33	99.98
2.3.2.2.4.1		405,521	0.00	0.00	0.00	0.00	171,117.42	21,587.87	81,664.41	87,938.42	0.00	22,734.22	20,475.34	0.00	405,517.68	3.32	100.00
2.3.2.2.4.2		2,193,736	0.00	0.00	0.00	439,454.61	691,017.16	356,779.34	484,298.73	10,001.42	211,989.08	0.00	179.50	0.00	2,193,719.84	16.16	100.00
2.3.2.2.4.4		609,778	0.00	0.00	0.00	58,723.01	44,341.64	81,938.57	99,805.96	144,252.79	50,191.65	49,002.10	80,761.43	218.00	609,235.15	542.85	99.91
2.3.2.3		3,752	0.00	0.00	0.00	0.00	3,751.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.70	0.30	99.99
2.3.2.3.1		3,752	0.00	0.00	0.00	0.00	3,751.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.70	0.30	99.99
2.3.2.3.1.1		3,752	0.00	0.00	0.00	0.00	3,751.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.70	0.30	99.99
2.3.2.4		3,693,985	0.00	0.00	0.00	370,128.83	283,170.92	591,170.62	520,575.90	536,796.39	492,782.46	253,654.29	374,535.01	188,142.24	3,610,956.66	83,028.34	97.75
2.3.2.4.1		3,693,985	0.00	0.00	0.00	370,128.83	283,170.92	591,170.62	520,575.90	536,796.39	492,782.46	253,654.29	374,535.01	188,142.24	3,610,956.66	83,028.34	97.75
2.3.2.4.1.1		2,464,742	0.00	0.00	0.00	244,423.58	172,604.28	344,102.10	333,518.55	373,234.23	380,672.35	185,760.23	263,217.54	166,589.17	2,464,122.03	619.97	99.97
2.3.2.4.1.2		966	0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00	100.00
2.3.2.4.1.3		270,906	0.00	0.00	0.00	36,075.27	7,336.79	29,135.38	39,783.97	54,644.19	45,444.49	24,132.99	33,615.22	0.00	270,168.30	737.70	99.73
2.3.2.4.1.4		232,850	0.00	0.00	0.00	22,851.50	19,792.50	49,042.20	35,797.66	33,687.83	27,217.60	21,723.47	21,778.30	950.00	232,841.06	8.94	100.00
2.3.2.4.1.5		578,635	0.00	0.00	0.00	51,038.48	59,823.68	137,184.75	69,478.86	55,707.62	27,643.22	19,820.60	55,673.95	20,603.07	496,974.23	81,660.77	85.89
2.3.2.4.1.99		145,886	0.00	0.00	0.00	15,740.00	23,613.67	31,706.19	41,030.86	19,522.52	11,804.80	2,217.00	250.00	0.00	145,885.04	0.96	100.00
2.3.2.5		160,482	0.00	0.00	0.00	21,875.38	280.00	39,635.64	18,104.52	19,671.37	9,478.90	7,009.80	26,796.08	17,624.80	160,476.49	5.51	100.00
2.3.2.5.1		160,482	0.00	0.00	0.00	21,875.38	280.00	39,635.64	18,104.52	19,671.37	9,478.90	7,009.80	26,796.08	17,624.80	160,476.49	5.51	100.00
2.3.2.5.1.1		7,616	0.00	0.00	0.00	5,128.00	280.00	0.00	0.00	1,850.00	357.50	0.00	0.00	0.00	7,615.50	0.50	99.99
2.3.2.5.1.2		44,016	0.00	0.00	0.00	90.00	0.00	10,677.00	388.72	11,569.51	120.00	110.00	9,230.00	11,830.00	44,015.23	0.77	100.00
2.3.2.5.1.3		41,087	0.00	0.00	0.00	5,923.14	0.00	5,897.64	15,628.58	2,164.02	400.00	0.00	11,071.28	0.00	41,084.66	2.34	99.99
2.3.2.5.1.4		13,743	0.00	0.00	0.00	10,454.24	0.00	240.00	0.00	1,428.04	260.00	940.00	420.00	0.00	13,742.28	0.72	99.99
2.3.2.5.1.99		54,020	0.00	0.00	0.00	280.00	0.00	22,821.00	2,087.22	2,659.80	8,341.40	5,959.80	6,074.80	5,794.80	54,018.82	1.18	100.00
2.3.2.6		4,145,918	0.00	596,000.00	202,625.92	311,129.76	284,030.08	569,888.24	375,578.31	363,413.30	500,070.56	294,157.57	333,997.51	305,574.10	4,136,465.35	9,452.65	99.77
2.3.2.6.1		105,038	0.00	0.00	0.00	30,342.05	3,084.22	31,080.66	9,446.80	8,505.00	7,614.07	6,873.26	6,286.72	1,800.00	105,032.78	5.22	100.00
2.3.2.6.1.1		50,176	0.00	0.00	0.00	20,386.08	2,272.22	25,035.86	1,827.40	31.50	382.00	155.00	83.10	0.00	50,173.16	2.84	99.99
2.3.2.6.1.2		54,862	0.00	0.00	0.00	9,955.97	812.00	6,044.80	7,619.40	8,473.50	7,232.07	6,718.26	6,203.62	1,800.00	54,859.62	2.38	100.00
2.3.2.6.2		3,403,814	0.00	596,000.00	202,625.92	280,787.71	278,913.36	99,533.21	365,060.51	354,377.26	308,756.32	287,284.31	326,699.94	303,774.10	3,403,812.64	1.36	100.00
2.3.2.6.2.1		3,399,673	0.00	595,934.65	202,621.89	280,673.39	278,880.91	99,423.78	364,654.67	354,135.20	308,531.93	287,210.18	326,512.96	301,092.72	3,399,672.28	0.72	100.00
2.3.2.6.2.99		4,141	0.00	65.35	4.03	114.32	32.45	109.43	405.84	242.06	224.39	74.13	186.98	2,681.38	4,140.36	0.64	99.98
2.3.2.6.3		637,066	0.00	0.00	0.00	0.00	2,032.50	439,274.37	1,071.00	531.04	183,700.17	0.00	1,010.85	0.00	627,619.93	9,446.07	98.52
2.3.2.6.3.2		58,099	0.00	0.00	0.00	0.00	2,032.50	53,451.49	1,071.00	531.04	0.00	0.00	1,010.85	0.00	58,096.88	2.12	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		9,442	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,442.00	0.00	0.00

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2.7		9,247,982	0.00	0.00	0.00	1,395,560.74	1,320,645.93	1,056,798.58	770,662.00	1,698,142.75	651,621.75	1,342,129.54	681,226.34	144,132.86	9,060,920.49	187,061.51	97.98
2.3.2.7.1		244,277	0.00	0.00	0.00	12,842.00	17,500.00	27,482.00	33,644.50	79,661.63	6,000.00	14,740.30	30,091.05	18,564.00	240,525.48	3,751.52	98.46
2.3.2.7.1.1		186,115	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	13,500.00	18,564.00	186,114.13	0.87	100.00
2.3.2.7.1.2		13,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	3,750.00	72.73
2.3.2.7.1.4		21,332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.30	16,591.05	0.00	21,331.35	0.65	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		606,220	0.00	0.00	0.00	122,822.22	47,588.00	111,721.39	59,180.54	80,828.86	21,095.15	76,711.08	37,877.78	36,891.90	594,716.92	11,503.08	98.10
2.3.2.7.2.1		86,780	0.00	0.00	0.00	13,750.00	19,000.00	41,920.00	0.00	0.00	1,500.00	2,610.00	8,000.00	0.00	86,780.00	0.00	100.00
2.3.2.7.2.4		99,274	0.00	0.00	0.00	0.00	0.00	9,802.83	21,800.00	5,888.89	2,370.15	3,719.10	19,500.00	28,191.90	91,272.87	8,001.13	91.94
2.3.2.7.2.5		37,555	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	0.00	100.00
2.3.2.7.2.99		382,611	0.00	0.00	0.00	90,022.22	28,588.00	54,643.56	32,055.54	74,939.97	9,400.00	70,381.98	10,377.78	8,700.00	379,109.05	3,501.95	99.08
2.3.2.7.3		531,458	0.00	0.00	0.00	60,358.30	79,410.10	62,317.25	59,790.84	122,352.70	76,540.95	40,260.00	8,981.15	17,800.00	527,811.29	3,646.71	99.31
2.3.2.7.3.1		383,675	0.00	0.00	0.00	40,656.00	56,360.10	29,013.00	41,495.84	102,472.70	50,290.95	40,260.00	2,481.15	17,000.00	380,029.74	3,645.26	99.05
2.3.2.7.3.2		147,783	0.00	0.00	0.00	19,702.30	23,050.00	33,304.25	18,295.00	19,880.00	26,250.00	0.00	6,500.00	800.00	147,781.55	1.45	100.00
2.3.2.7.4		384,710	0.00	0.00	0.00	3,870.09	50,291.85	48,050.01	41,573.50	59,267.80	112,806.32	7,215.75	61,631.17	0.00	384,706.49	3.51	100.00
2.3.2.7.4.1		500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	100.00
2.3.2.7.4.2		300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	100.00
2.3.2.7.4.3		11,129	0.00	0.00	0.00	0.00	1,598.30	20.00	2,473.50	1,337.80	1,955.70	2,345.75	1,395.67	0.00	11,126.72	2.28	99.98
2.3.2.7.4.99		372,781	0.00	0.00	0.00	3,870.09	48,693.55	48,030.01	38,800.00	57,930.00	110,850.62	4,370.00	60,235.50	0.00	372,779.77	1.23	100.00
2.3.2.7.5		1,522,815	0.00	0.00	0.00	234,093.41	448,684.01	215,297.27	106,845.00	0.00	0.00	211,840.00	205,716.05	0.00	1,422,475.74	100,339.26	93.41
2.3.2.7.5.1		1,522,815	0.00	0.00	0.00	234,093.41	448,684.01	215,297.27	106,845.00	0.00	0.00	211,840.00	205,716.05	0.00	1,422,475.74	100,339.26	93.41
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	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
2.3.2.7.10.1		10,000	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
2.3.2.7.11		4,465,876	0.00	0.00	0.00	727,812.65	398,721.30	581,930.66	469,627.62	385,619.35	435,179.33	991,362.41	336,929.14	70,876.96	4,398,059.42	67,816.58	98.48
2.3.2.7.11.2		36,475	0.00	0.00	0.00	14,100.00	700.00	5,310.00	4,665.00	10,500.00	0.00	0.00	1,200.00	0.00	36,475.00	0.00	100.00
2.3.2.7.11.3		12,007	0.00	0.00	0.00	3,980.00	0.00	0.00	0.00	1,313.33	1,553.33	1,553.33	720.00	2,886.66	12,006.65	0.35	100.00
2.3.2.7.11.99		4,417,394	0.00	0.00	0.00	709,732.65	398,021.30	576,620.66	464,962.62	373,806.02	433,626.00	989,809.08	335,009.14	67,990.30	4,349,577.77	67,816.23	98.46
2.3.2.8		27,755,528	0.00	0.00	0.00	3,420,601.36	3,556,545.83	3,579,160.22	3,591,792.34	3,596,098.65	3,646,649.29	3,617,643.47	0.00	0.00	25,008,491.16	2,747,036.84	90.10
2.3.2.8.1		27,755,528	0.00	0.00	0.00	3,420,601.36	3,556,545.83	3,579,160.22	3,591,792.34	3,596,098.65	3,646,649.29	3,617,643.47	0.00	0.00	25,008,491.16	2,747,036.84	90.10
2.3.2.8.1.1		27,755,528	0.00	0.00	0.00	3,420,601.36	3,556,545.83	3,579,160.22	3,591,792.34	3,596,098.65	3,646,649.29	3,617,643.47	0.00	0.00	25,008,491.16	2,747,036.84	90.10
GEN.2.4		11,486,360	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	20.00	100.00

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.4.1		11,486,360	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	20.00	100.00
2.4.1.2		11,486,360	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	20.00	100.00
2.4.1.2.1		11,486,360	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	20.00	100.00
2.4.1.2.199		11,486,360	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	20.00	100.00
GEN 2.5		296,270	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	19,920.60	71,022.71	114,648.47	54,668.85	0.00	263,364.34	32,905.66	88.89
2.5.4		241,601	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	19,920.60	71,022.71	114,648.47	0.00	0.00	208,695.49	32,905.51	86.38
2.5.4.1		3,516	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	3,516.00	0.00
2.5.4.1.2		3,516	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	3,516.00	0.00
2.5.4.1.2.1		3,516	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	3,516.00	0.00
2.5.4.3		238,085	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	19,920.60	71,022.71	114,648.47	0.00	0.00	208,695.49	29,389.51	87.66
2.5.4.3.2		238,085	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	19,920.60	71,022.71	114,648.47	0.00	0.00	208,695.49	29,389.51	87.66
2.5.4.3.2.1		238,085	0.00	0.00	0.00	0.00	0.00	3,103.71	0.00	19,920.60	71,022.71	114,648.47	0.00	0.00	208,695.49	29,389.51	87.66
2.5.5		54,669	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,668.85	0.00	54,668.85	0.15	100.00
2.5.5.2		54,669	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,668.85	0.00	54,668.85	0.15	100.00
2.5.5.2.1		54,669	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,668.85	0.00	54,668.85	0.15	100.00
2.5.5.2.199		54,669	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,668.85	0.00	54,668.85	0.15	100.00
PARCIAL FTE 2		117,247,556	9,298,912.82	596,000.00	202,625.92	14,900,472.51	14,494,214.62	10,126,580.72	8,223,366.87	10,038,896.88	8,473,550.27	8,590,620.48	3,766,817.01	23,429,573.02	112,141,631.12	5,105,924.88	95.65
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																	
GEN 2.6		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	100,000.00	1,270,000.00	0.00	7,704,185.00	618,583.00	92.57
2.6.2		2,268,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	71,120.00	1,270,000.00	0.00	2,200,409.66	68,520.34	96.98
2.6.2.2		2,268,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	71,120.00	1,270,000.00	0.00	2,200,409.66	68,520.34	96.98
2.6.2.2.6		2,268,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	71,120.00	1,270,000.00	0.00	2,200,409.66	68,520.34	96.98
2.6.2.2.6.2		2,268,930	0.00	0.00	14,911.81	0.00	2,018.56	0.00	0.00	654,581.10	187,778.19	71,120.00	1,270,000.00	0.00	2,200,409.66	68,520.34	96.98
2.6.3		528,418	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	528,418.00	0.00
2.6.3.2		528,418	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	528,418.00	0.00
2.6.3.2.3		528,418	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	528,418.00	0.00
2.6.3.2.3.1		528,418	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	528,418.00	0.00
2.6.7		5,525,420	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	28,880.00	0.00	0.00	5,503,775.34	21,644.66	99.61
2.6.7.1		5,525,420	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	28,880.00	0.00	0.00	5,503,775.34	21,644.66	99.61
2.6.7.1.6		5,525,420	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	28,880.00	0.00	0.00	5,503,775.34	21,644.66	99.61
2.6.7.1.6.2		336,427	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	5,001.25	98.51
2.6.7.1.6.3		5,188,993	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	28,880.00	0.00	0.00	5,172,349.59	16,643.41	99.68

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
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	100,000.00	1,270,000.00	0.00	7,704,185.00	618,583.00	92.57
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.4		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
2.4.2.2.199		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
GEN 2.6		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
2.6.2		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.2		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.2.6		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.2.6.2		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3		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
2.6.3.2.999		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
<b>TOTAL EJECUTORA</b>		1,126,901,677	79,167,651.56	79,852,077.82	84,441,523.66	78,090,444.50	77,579,476.19	78,130,064.67	108,468,901.20	123,207,090.09	84,711,277.79	90,109,713.79	80,361,059.67	149,789,251.31	1,113,908,532.25	12,993,144.75	98.85



**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 04 PODER JUDICIAL  
 PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O																	
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
<b>RESUMEN ...</b>																	
TOTAL FUENTE 1	999,646,941		68,423,761.74	78,928,926.82	83,417,807.74	62,707,710.99	62,409,390.57	68,003,483.95	100,245,534.33	110,626,198.09	74,537,727.52	81,419,093.31	75,324,242.66	126,359,678.29	992,403,556.01	7,243,384.99	99.28
TOTAL FUENTE 2	117,247,556		9,298,912.82	596,000.00	202,625.92	14,900,472.51	14,494,214.62	10,126,580.72	8,223,366.87	10,038,896.88	8,473,550.27	8,590,620.48	3,766,817.01	23,429,573.02	112,141,631.12	5,105,924.88	95.65
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	100,000.00	1,270,000.00	0.00	7,704,185.00	618,583.00	92.57
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
<b>TOTAL</b>	1,126,901,677		79,167,651.56	79,852,077.82	84,441,523.66	78,090,444.50	77,579,476.19	78,130,064.67	108,468,901.20	123,207,090.09	84,711,277.79	90,109,713.79	80,361,059.67	149,789,251.31	1,113,908,532.25	12,993,144.75	98.85