

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	728,880,983	53,992,885.77	51,038,802.39	51,564,095.23	50,256,765.54	52,851,978.58	63,888,177.46	73,915,175.39	59,383,290.17	66,702,749.66	0.00	0.00	0.00	523,593,920.19	205,287,062.81
2.1.1	RETRIBUCIONES Y	688,643,910	51,904,721.46	48,804,136.91	49,323,886.59	48,052,727.48	50,500,761.67	61,143,527.21	71,607,904.66	57,018,436.19	64,341,146.52	0.00	0.00	0.00	502,697,248.69	185,946,661.31
2.1.1.1	PERSONAL ADMINISTRATIVO	311,394,964	22,969,664.06	24,755,576.74	24,265,343.29	24,393,821.37	26,201,156.41	25,645,374.71	26,802,809.27	25,767,018.41	26,137,081.22	0.00	0.00	0.00	226,937,845.48	84,457,118.52
2.1.1.1.1	PERSONAL ADMINISTRATIVO	307,889,902	22,969,320.53	24,753,936.52	24,259,637.03	24,392,865.38	26,198,670.17	25,634,803.41	25,270,595.40	25,746,922.88	26,121,337.17	0.00	0.00	0.00	225,348,088.49	82,541,813.51
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	3,002,808	213,381.67	213,592.10	213,493.85	192,098.50	143,112.90	192,119.10	143,385.32	187,072.21	184,145.24	0.00	0.00	0.00	1,682,400.89	1,320,407.11
2.1.1.1.1.4	PERSONAL CON CONTRATO A	198,806,387	15,996,465.62	16,415,617.90	16,333,175.94	16,481,413.54	16,696,832.82	16,678,683.29	16,467,943.99	16,747,025.27	16,985,054.06	0.00	0.00	0.00	148,802,212.43	50,004,174.57
2.1.1.1.1.5	PERSONAL CON CONTRATO A	106,080,707	6,759,473.24	8,124,726.52	7,712,967.24	7,719,353.34	9,358,724.45	8,764,001.02	8,659,266.09	8,812,825.40	8,952,137.87	0.00	0.00	0.00	74,863,475.17	31,217,231.83
2.1.1.1.2	OTRAS RETRIBUCIONES Y	3,505,062	343.53	1,640.22	5,706.26	955.99	2,486.24	10,571.30	1,532,213.87	20,095.53	15,744.05	0.00	0.00	0.00	1,589,756.99	1,915,305.01
2.1.1.1.2.99	OTRAS RETRIBUCIONES Y	3,505,062	343.53	1,640.22	5,706.26	955.99	2,486.24	10,571.30	1,532,213.87	20,095.53	15,744.05	0.00	0.00	0.00	1,589,756.99	1,915,305.01
2.1.1.2	PERSONAL DEL MAGISTERIO	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
2.1.1.2.2	OTRAS RETRIBUCIONES Y	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
2.1.1.2.2.99	OTRAS RETRIBUCIONES Y	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
2.1.1.4	PERSONAL JUDICIAL	283,178,388	22,435,291.21	22,837,047.46	22,955,200.24	22,869,819.26	23,201,818.45	23,902,978.30	23,182,260.36	23,700,091.49	23,633,818.03	0.00	0.00	0.00	208,718,324.80	74,460,063.20
2.1.1.4.1	PERSONAL JUDICIAL	72,136,673	5,696,931.05	5,775,731.91	5,774,742.69	5,798,545.95	6,086,062.48	6,242,791.17	6,099,811.81	6,172,921.72	6,041,793.17	0.00	0.00	0.00	53,689,331.95	18,447,341.05
2.1.1.4.1.1	PERSONAL NOMBRADO	72,136,673	5,696,931.05	5,775,731.91	5,774,742.69	5,798,545.95	6,086,062.48	6,242,791.17	6,099,811.81	6,172,921.72	6,041,793.17	0.00	0.00	0.00	53,689,331.95	18,447,341.05
2.1.1.4.2	OTRAS RETRIBUCIONES Y	211,041,715	16,738,360.16	17,061,315.55	17,180,457.55	17,071,273.31	17,115,755.97	17,660,187.13	17,082,448.55	17,527,169.77	17,592,024.86	0.00	0.00	0.00	155,028,992.85	56,012,722.15
2.1.1.4.2.1	BONO POR FUNCION	127,392,094	9,772,596.81	9,936,855.46	9,951,944.15	10,049,583.20	10,247,552.50	10,402,847.18	10,337,917.35	10,781,940.36	10,752,890.19	0.00	0.00	0.00	92,234,127.20	35,157,966.80
2.1.1.4.2.2	ASIGNACION POR GASTOS	83,649,621	6,965,763.35	7,124,460.09	7,228,513.40	7,021,690.11	6,868,203.47	7,257,339.95	6,744,531.20	6,745,229.41	6,839,134.67	0.00	0.00	0.00	62,794,865.65	20,854,755.35
2.1.1.9	GASTOS VARIABLES Y	94,070,558	6,499,766.19	1,211,512.71	2,103,343.06	789,086.85	1,097,786.81	11,595,174.20	21,622,835.03	7,551,326.29	14,570,247.27	0.00	0.00	0.00	67,041,078.41	27,029,479.59
2.1.1.9.1	ESCOLARIDAD, AGUINALDOS Y	53,536,145	6,315,683.57	88,256.43	96,263.98	14,710.75	30,872.09	121,644.31	20,893,177.83	229,672.23	180,339.07	0.00	0.00	0.00	27,970,620.26	25,565,524.74
2.1.1.9.1.1	GRATIFICACIONES	38,226,905	3,816.94	22,923.44	78,930.64	14,065.42	30,205.42	121,244.31	17,027,592.11	223,602.29	179,939.07	0.00	0.00	0.00	17,702,319.64	20,524,585.36
2.1.1.9.1.2	AGUINALDOS	8,833,097	0.00	0.00	0.00	0.00	0.00	0.00	3,866,055.05	7,374.94	0.00	0.00	0.00	3,873,429.99	4,959,667.01	
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,476,143	6,311,866.63	65,332.99	17,333.34	645.33	666.67	400.00	-469.33	-1,305.00	400.00	0.00	0.00	0.00	6,394,870.63	81,272.37
2.1.1.9.2	COMPENSACION POR TIEMPO DE	37,466,956	117,273.46	955,100.02	1,533,098.58	568,043.65	862,272.40	11,097,786.28	516,813.62	6,825,034.46	14,085,003.29	0.00	0.00	0.00	36,560,425.76	906,530.24
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE	37,466,956	117,273.46	955,100.02	1,533,098.58	568,043.65	862,272.40	11,097,786.28	516,813.62	6,825,034.46	14,085,003.29	0.00	0.00	0.00	36,560,425.76	906,530.24
2.1.1.9.3	OTROS GASTOS VARIABLES Y	3,067,457	66,809.16	168,156.26	473,980.50	206,332.45	204,642.32	375,743.61	212,843.58	496,619.60	304,904.91	0.00	0.00	0.00	2,510,032.39	557,424.61
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O	889,791	30,074.77	35,116.99	83,808.78	126,350.96	73,703.22	77,030.45	50,316.77	43,500.20	54,246.93	0.00	0.00	0.00	574,149.07	315,641.93
2.1.1.9.3.3	COMPENSACION VACACIONAL	2,177,666	36,734.39	133,039.27	390,171.72	79,981.49	130,939.10	298,713.16	162,526.81	453,119.40	250,657.98	0.00	0.00	0.00	1,935,883.32	241,782.68
2.1.1.9.3.99	OTRAS OCASIONALES	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
2.1.2	OTRAS RETRIBUCIONES	11,626,765	0.00	12,810.00	10,010.00	0.00	1,400.00	377,463.00	1,500.00	0.00	3,000.00	0.00	0.00	0.00	406,183.00	11,220,582.00
2.1.2.1	RETRIBUCIONES EN BIENES O	11,626,765	0.00	12,810.00	10,010.00	0.00	1,400.00	377,463.00	1,500.00	0.00	3,000.00	0.00	0.00	0.00	406,183.00	11,220,582.00
2.1.2.1.1	BIENES	11,482,765	0.00	0.00	0.00	0.00	0.00	374,563.00	0.00	0.00	0.00	0.00	0.00	0.00	374,563.00	11,108,202.00

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M E N S U A L I Z A D O																
FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.1.2.1.1.1	UNIFORME PERSONAL	11,482,765	0.00	0.00	0.00	0.00	0.00	374,563.00	0.00	0.00	0.00	0.00	0.00	0.00	374,563.00	11,108,202.00
2.1.2.1.2	SERVICIOS	144,000	0.00	12,810.00	10,010.00	0.00	1,400.00	2,900.00	1,500.00	0.00	3,000.00	0.00	0.00	0.00	31,620.00	112,380.00
2.1.2.1.2.2	GASTOS POR ESTACIONAMIENTO	144,000	0.00	12,810.00	10,010.00	0.00	1,400.00	2,900.00	1,500.00	0.00	3,000.00	0.00	0.00	0.00	31,620.00	112,380.00
2.1.3	CONTRIBUCIONES A LA	28,610,308	2,088,164.31	2,221,855.48	2,230,198.64	2,204,038.06	2,349,816.91	2,367,187.25	2,305,770.73	2,364,853.98	2,358,603.14	0.00	0.00	0.00	20,490,488.50	8,119,819.50
2.1.3.1	OBLIGACIONES DEL EMPLEADOR	28,610,308	2,088,164.31	2,221,855.48	2,230,198.64	2,204,038.06	2,349,816.91	2,367,187.25	2,305,770.73	2,364,853.98	2,358,603.14	0.00	0.00	0.00	20,490,488.50	8,119,819.50
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR	28,610,308	2,088,164.31	2,221,855.48	2,230,198.64	2,204,038.06	2,349,816.91	2,367,187.25	2,305,770.73	2,364,853.98	2,358,603.14	0.00	0.00	0.00	20,490,488.50	8,119,819.50
2.1.3.1.1.3	APORTES A LOS FONDOS DE	1,373,793	98,394.31	97,868.48	98,350.64	97,262.06	97,326.91	112,355.25	105,202.02	97,465.98	96,107.14	0.00	0.00	0.00	900,332.79	473,460.21
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	27,236,515	1,989,770.00	2,123,987.00	2,131,848.00	2,106,776.00	2,252,490.00	2,254,832.00	2,200,568.71	2,267,388.00	2,262,496.00	0.00	0.00	0.00	19,590,155.71	7,646,359.29
GEN 2.2	PENSIONES Y OTRAS	123,753,425	9,849,211.08	7,949,589.65	8,648,687.16	8,910,328.53	8,816,801.77	10,811,376.49	9,936,052.37	15,304,418.86	9,656,969.14	0.00	0.00	0.00	89,883,435.05	33,869,989.95
2.2.1	PENSIONES	121,957,950	9,849,211.08	7,754,914.05	8,386,741.86	8,729,902.92	8,776,321.79	10,472,914.05	9,877,130.48	15,040,835.23	9,530,987.94	0.00	0.00	0.00	88,418,959.40	33,538,990.60
2.2.1.1	PENSIONES	121,957,950	9,849,211.08	7,754,914.05	8,386,741.86	8,729,902.92	8,776,321.79	10,472,914.05	9,877,130.48	15,040,835.23	9,530,987.94	0.00	0.00	0.00	88,418,959.40	33,538,990.60
2.2.1.1.1	PENSIONES	118,954,750	8,580,794.68	7,749,314.05	8,378,841.86	8,721,402.92	8,772,038.49	10,472,114.05	8,930,605.55	15,038,560.23	9,530,187.94	0.00	0.00	0.00	86,173,859.77	32,780,890.23
2.2.1.1.1.1	REGIMEN DE PENSIONES DL. 20530	118,954,750	8,580,794.68	7,749,314.05	8,378,841.86	8,721,402.92	8,772,038.49	10,472,114.05	8,930,605.55	15,038,560.23	9,530,187.94	0.00	0.00	0.00	86,173,859.77	32,780,890.23
2.2.1.1.2	OTRAS COMPENSACIONES	3,003,200	1,268,416.40	5,600.00	7,900.00	8,500.00	4,283.30	800.00	946,524.93	2,275.00	800.00	0.00	0.00	0.00	2,245,099.63	758,100.37
2.2.1.1.2.1	ESCOLARIDAD, AGUINALDOS Y	3,003,200	1,268,416.40	5,600.00	7,900.00	8,500.00	4,283.30	800.00	946,524.93	2,275.00	800.00	0.00	0.00	0.00	2,245,099.63	758,100.37
2.2.2	PRESTACIONES Y ASISTENCIA	1,795,475	0.00	194,675.60	261,945.30	180,425.61	40,479.98	338,462.44	58,921.89	263,583.63	125,981.20	0.00	0.00	0.00	1,464,475.65	330,999.35
2.2.2.3	ENTREGA DE BIENES Y SERVICIOS	1,795,475	0.00	194,675.60	261,945.30	180,425.61	40,479.98	338,462.44	58,921.89	263,583.63	125,981.20	0.00	0.00	0.00	1,464,475.65	330,999.35
2.2.2.3.4	OTRAS PRESTACIONES DEL	1,795,475	0.00	194,675.60	261,945.30	180,425.61	40,479.98	338,462.44	58,921.89	263,583.63	125,981.20	0.00	0.00	0.00	1,464,475.65	330,999.35
2.2.2.3.4.2	GASTOS DE SEPELIO Y LUTO DEL	585,711	0.00	47,929.36	109,204.96	69,699.11	34,799.60	104,230.32	4,010.16	137,483.60	21,650.62	0.00	0.00	0.00	529,007.73	56,703.27
2.2.2.3.4.3	GASTOS DE SEPELIO Y LUTO DEL	1,209,764	0.00	146,746.24	152,740.34	110,726.50	5,680.38	234,232.12	54,911.73	126,100.03	104,330.58	0.00	0.00	0.00	935,467.92	274,296.08
GEN 2.3	BIENES Y SERVICIOS	145,913,770	7,048,788.48	8,512,242.26	19,460,147.85	10,598,749.11	12,397,406.00	17,595,126.32	11,808,324.33	12,659,426.61	13,726,474.93	0.00	0.00	0.00	113,806,685.89	32,107,084.11
2.3.1	COMPRA DE BIENES	19,117,102	9,412.00	579,181.60	2,307,643.92	1,128,848.24	1,218,215.87	1,962,519.27	1,511,993.60	1,708,871.00	1,599,752.91	0.00	0.00	0.00	12,026,438.41	7,090,663.59
2.3.1.1	ALIMENTOS Y BEBIDAS	3,852,989	1,521.00	104,652.18	444,961.53	289,976.46	262,822.22	414,643.84	352,309.83	391,623.74	375,164.30	0.00	0.00	0.00	2,637,675.10	1,215,313.90
2.3.1.1.1	ALIMENTOS Y BEBIDAS	3,852,989	1,521.00	104,652.18	444,961.53	289,976.46	262,822.22	414,643.84	352,309.83	391,623.74	375,164.30	0.00	0.00	0.00	2,637,675.10	1,215,313.90
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA	3,852,989	1,521.00	104,652.18	444,961.53	289,976.46	262,822.22	414,643.84	352,309.83	391,623.74	375,164.30	0.00	0.00	0.00	2,637,675.10	1,215,313.90
2.3.1.1.1.2	ALIMENTOS Y BEBIDAS PARA	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
2.3.1.2	VESTUARIOS Y TEXTILES	484,468	0.00	0.00	77,281.90	66,103.30	5,625.52	12,368.40	7,270.00	3,430.00	0.00	0.00	0.00	0.00	172,079.12	312,388.88
2.3.1.2.1	VESTUARIO, ZAPATERIA Y	484,468	0.00	0.00	77,281.90	66,103.30	5,625.52	12,368.40	7,270.00	3,430.00	0.00	0.00	0.00	0.00	172,079.12	312,388.88
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y	169,221	0.00	0.00	35,661.40	0.00	0.00	7,070.00	7,270.00	1,750.00	0.00	0.00	0.00	0.00	51,751.40	117,469.60
2.3.1.2.1.2	TEXTILES Y ACABADOS TEXTILES	232,728	0.00	0.00	41,620.50	64,339.30	5,625.52	5,298.40	0.00	0.00	0.00	0.00	0.00	0.00	116,883.72	115,844.28
2.3.1.2.1.3	CALZADO	82,519	0.00	0.00	0.00	1,764.00	0.00	0.00	0.00	1,680.00	0.00	0.00	0.00	0.00	3,444.00	79,075.00
2.3.1.3	COMBUSTIBLES, CARBURANTES,	1,335,298	2,261.00	111,105.71	120,476.46	117,629.41	112,993.25	149,556.14	96,010.35	105,640.10	118,477.02	0.00	0.00	0.00	934,149.44	401,148.56
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	1,335,298	2,261.00	111,105.71	120,476.46	117,629.41	112,993.25	149,556.14	96,010.35	105,640.10	118,477.02	0.00	0.00	0.00	934,149.44	401,148.56

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2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	996,460	2,120.00	100,971.44	89,699.63	107,386.54	84,420.84	123,888.65	87,161.07	82,782.66	103,590.87	0.00	0.00	0.00	782,021.70	214,438.30
2.3.1.3.1.2	GASES	247,172	0.00	5,792.00	23,335.04	5,472.30	15,040.40	6,380.90	6,157.00	16,726.30	12,421.00	0.00	0.00	0.00	91,324.94	155,847.06
2.3.1.3.1.3	LUBRICANTES, GRASAS Y AFINES	91,666	141.00	4,342.27	7,441.79	4,770.57	13,532.01	19,286.59	2,692.28	6,131.14	2,465.15	0.00	0.00	0.00	60,802.80	30,863.20
2.3.1.5	MATERIALES Y UTILES	4,984,785	3,631.30	93,954.78	431,436.67	286,315.15	255,286.46	470,504.16	446,227.99	437,097.34	368,643.70	0.00	0.00	0.00	2,793,097.55	2,191,687.45
2.3.1.5.1	DE OFICINA	3,764,564	2,860.40	50,543.47	292,913.45	221,627.17	199,367.40	314,972.94	318,728.71	334,884.99	308,378.56	0.00	0.00	0.00	2,044,277.09	1,720,286.91
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	2,514,870	0.00	11,648.30	278,198.05	194,932.26	148,751.61	243,226.57	183,190.10	233,420.96	193,985.70	0.00	0.00	0.00	1,487,353.55	1,027,516.45
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	1,249,694	2,860.40	38,895.17	14,715.40	26,694.91	50,615.79	71,746.37	135,538.61	101,464.03	114,392.86	0.00	0.00	0.00	556,923.54	692,770.46
2.3.1.5.2	AGROPECUARIO, GANADERO Y DE	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
2.3.1.5.2.1	AGROPECUARIO, GANADERO Y DE	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
2.3.1.5.3	ASEO, LIMPIEZA Y COCINA	425,465	0.00	23,209.33	93,314.29	23,433.30	20,929.52	37,934.10	35,834.71	44,619.98	10,533.90	0.00	0.00	0.00	289,809.13	135,655.87
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	412,355	0.00	22,045.73	92,524.79	21,980.30	20,427.52	35,926.43	35,834.71	44,149.48	10,473.90	0.00	0.00	0.00	283,362.86	128,992.14
2.3.1.5.3.2	DE COCINA, COMEDOR Y	13,110	0.00	1,163.60	789.50	1,453.00	502.00	2,007.67	0.00	470.50	60.00	0.00	0.00	0.00	6,446.27	6,663.73
2.3.1.5.4	ELECTRICIDAD, ILUMINACION Y	791,509	770.90	20,201.98	45,208.93	41,254.68	34,989.54	117,583.12	91,611.57	57,592.37	49,633.24	0.00	0.00	0.00	458,846.33	332,662.67
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	791,509	770.90	20,201.98	45,208.93	41,254.68	34,989.54	117,583.12	91,611.57	57,592.37	49,633.24	0.00	0.00	0.00	458,846.33	332,662.67
2.3.1.5.99	OTROS	3,247	0.00	0.00	0.00	0.00	0.00	14.00	53.00	0.00	98.00	0.00	0.00	0.00	165.00	3,082.00
2.3.1.5.99.99	OTROS	3,247	0.00	0.00	0.00	0.00	0.00	14.00	53.00	0.00	98.00	0.00	0.00	0.00	165.00	3,082.00
2.3.1.6	REPUESTOS Y ACCESORIOS	648,681	971.00	25,509.14	70,569.39	52,029.31	63,477.32	127,005.41	36,802.70	68,063.19	70,178.58	0.00	0.00	0.00	514,606.04	134,074.96
2.3.1.6.1	REPUESTOS Y ACCESORIOS	648,681	971.00	25,509.14	70,569.39	52,029.31	63,477.32	127,005.41	36,802.70	68,063.19	70,178.58	0.00	0.00	0.00	514,606.04	134,074.96
2.3.1.6.1.1	DE VEHICULOS	278,501	778.50	13,777.73	49,979.45	29,580.56	27,203.41	46,925.74	11,418.26	24,108.70	33,216.67	0.00	0.00	0.00	236,989.02	41,511.98
2.3.1.6.1.2	DE COMUNICACIONES Y	164,669	0.00	4,044.40	10,437.44	13,784.23	11,045.09	24,182.97	9,673.65	8,964.42	25,429.50	0.00	0.00	0.00	107,561.70	57,107.30
2.3.1.6.1.3	DE CONSTRUCCION Y MAQUINAS	583	31.50	82.50	0.00	0.00	0.00	0.00	0.00	204.00	12.00	0.00	0.00	0.00	330.00	253.00
2.3.1.6.1.4	DE SEGURIDAD	102,967	0.00	806.00	449.70	992.00	8,514.50	33,931.50	7,929.42	27,821.00	787.00	0.00	0.00	0.00	81,231.12	21,735.88
2.3.1.6.1.99	OTROS ACCESORIOS Y	101,961	161.00	6,798.51	9,702.80	7,672.52	16,714.32	21,965.20	7,781.37	6,965.07	10,733.41	0.00	0.00	0.00	88,494.20	13,466.80
2.3.1.7	ENSERES	2,638,139	0.00	38,076.40	539,923.98	30,763.60	201,796.09	170,169.30	270,721.74	350,849.54	215,202.34	0.00	0.00	0.00	1,817,502.99	820,636.01
2.3.1.7.1	ENSERES	2,638,139	0.00	38,076.40	539,923.98	30,763.60	201,796.09	170,169.30	270,721.74	350,849.54	215,202.34	0.00	0.00	0.00	1,817,502.99	820,636.01
2.3.1.7.1.1	ENSERES	2,638,139	0.00	38,076.40	539,923.98	30,763.60	201,796.09	170,169.30	270,721.74	350,849.54	215,202.34	0.00	0.00	0.00	1,817,502.99	820,636.01
2.3.1.8	SUMINISTROS MEDICOS	141,366	0.00	3,600.64	3,030.17	2,630.28	3,057.86	6,195.38	7,331.58	6,307.66	4,003.11	0.00	0.00	0.00	36,156.68	105,209.32
2.3.1.8.1	PRODUCTOS FARMACEUTICOS	141,067	0.00	3,600.64	3,030.17	2,630.28	3,057.86	6,195.38	7,331.58	6,307.66	4,003.11	0.00	0.00	0.00	36,156.68	104,910.32
2.3.1.8.1.1	VACUNAS	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
2.3.1.8.1.2	MEDICAMENTOS	132,077	0.00	3,600.64	3,030.17	2,575.68	3,057.86	6,134.18	7,151.08	5,922.51	3,604.31	0.00	0.00	0.00	35,076.43	97,000.57
2.3.1.8.1.99	OTROS PRODUCTOS SIMILARES	8,990	0.00	0.00	0.00	54.60	0.00	61.20	180.50	385.15	398.80	0.00	0.00	0.00	1,080.25	7,909.75
2.3.1.8.2	MATERIAL, INSUMOS,	299	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	299.00
2.3.1.8.2.1	MATERIAL, INSUMOS,	299	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	299.00
2.3.1.9	MATERIALES Y UTILES DE	252,948	0.00	7,606.92	98,454.06	8,222.24	23,206.22	14,243.89	8,314.96	5,704.06	15,324.47	0.00	0.00	0.00	181,076.82	71,871.18

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.1.9.1	MATERIALES Y UTILES DE	252,948	0.00	7,606.92	98,454.06	8,222.24	23,206.22	14,243.89	8,314.96	5,704.06	15,324.47	0.00	0.00	0.00	181,076.82	71,871.18
2.3.1.9.1.1	LIBROS, TEXTOS Y OTROS	33,117	0.00	60.00	4,637.91	609.99	14,079.92	5,602.81	313.20	0.00	5,878.50	0.00	0.00	0.00	31,182.33	1,934.67
2.3.1.9.1.2	MATERIAL DIDACTICO,	32,729	0.00	3,224.84	2,184.65	938.30	5,698.60	4,191.27	3,745.05	2,033.25	2,690.80	0.00	0.00	0.00	24,706.76	8,022.24
2.3.1.9.1.99	OTROS MATERIALES DIVERSOS	187,102	0.00	4,322.08	91,631.50	6,673.95	3,427.70	4,449.81	4,256.71	3,670.81	6,755.17	0.00	0.00	0.00	125,187.73	61,914.27
2.3.1.11	SUMINISTROS PARA	1,084,201	240.00	45,482.38	168,886.11	115,746.73	96,175.90	156,640.79	96,018.82	113,498.42	77,603.20	0.00	0.00	0.00	870,292.35	213,908.65
2.3.1.11.1	SUMINISTROS PARA	1,084,201	240.00	45,482.38	168,886.11	115,746.73	96,175.90	156,640.79	96,018.82	113,498.42	77,603.20	0.00	0.00	0.00	870,292.35	213,908.65
2.3.1.11.1.1	PARA EDIFICIOS Y ESTRUCTURAS	647,906	240.00	19,824.40	119,908.76	62,076.32	42,824.03	78,776.19	46,532.69	59,485.62	34,343.00	0.00	0.00	0.00	464,011.01	183,894.99
2.3.1.11.1.2	PARA VEHICULOS	96,419	0.00	6,787.30	13,756.74	7,248.17	8,839.90	21,172.09	5,544.00	15,094.80	6,590.25	0.00	0.00	0.00	85,033.25	11,385.75
2.3.1.11.1.3	PARA MOBILIARIO Y SIMILARES	119,730	0.00	7,173.48	14,672.68	18,180.82	15,627.02	17,966.17	12,502.47	13,396.70	11,761.24	0.00	0.00	0.00	111,280.58	8,449.42
2.3.1.11.1.4	PARA MAQUINARIAS Y EQUIPOS	36,243	0.00	2,013.80	3,657.57	3,967.01	9,738.87	3,036.31	1,940.70	7,489.08	1,665.90	0.00	0.00	0.00	33,509.24	2,733.76
2.3.1.11.1.5	OTROS MATERIALES DE	105,485	0.00	6,230.71	11,066.92	14,528.36	10,796.45	19,067.14	18,242.58	9,972.11	13,784.15	0.00	0.00	0.00	103,688.42	1,796.58
2.3.1.11.1.6	MATERIALES DE	78,418	0.00	3,452.69	5,823.44	9,746.05	8,349.63	16,622.89	11,256.38	8,060.11	9,458.66	0.00	0.00	0.00	72,769.85	5,648.15
2.3.1.99	COMPRA DE OTROS BIENES	3,694,227	787.70	149,193.45	352,623.65	159,431.76	193,775.03	441,191.96	190,985.63	226,656.95	355,156.19	0.00	0.00	0.00	2,069,802.32	1,624,424.68
2.3.1.99.1	COMPRA DE OTROS BIENES	3,694,227	787.70	149,193.45	352,623.65	159,431.76	193,775.03	441,191.96	190,985.63	226,656.95	355,156.19	0.00	0.00	0.00	2,069,802.32	1,624,424.68
2.3.1.99.1.1	HERRAMIENTAS	23,918	0.00	169.00	1,253.40	107.00	751.00	703.10	1,027.90	1,175.80	2,396.00	0.00	0.00	0.00	7,583.20	16,334.80
2.3.1.99.1.2	PRODUCTOS QUIMICOS	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
2.3.1.99.1.3	LIBROS, DIARIOS, REVISTAS Y	2,080,544	44.00	117,125.20	286,777.76	73,564.95	88,125.00	329,458.68	109,957.84	138,325.95	250,455.14	0.00	0.00	0.00	1,393,834.52	686,709.48
2.3.1.99.1.4	SIMBOLOS, DISTINTIVOS Y	187,986	0.00	2,729.00	5,680.00	3,878.00	55,261.58	23,695.75	14,399.00	8,471.00	47,276.00	0.00	0.00	0.00	161,390.33	26,595.67
2.3.1.99.1.99	OTROS BIENES	1,401,779	743.70	29,170.25	58,912.49	81,881.81	49,637.45	87,334.43	65,600.89	78,684.20	55,029.05	0.00	0.00	0.00	506,994.27	894,784.73
2.3.2	CONTRATAACION DE SERVICIOS	126,796,668	7,039,376.48	7,933,060.66	17,152,503.93	9,469,900.87	11,179,190.13	15,632,607.05	10,296,330.73	10,950,555.61	12,126,722.02	0.00	0.00	0.00	101,780,247.48	25,016,420.52
2.3.2.1	VIAJES	10,396,222	809,606.00	515,187.06	1,062,702.09	1,157,873.73	1,180,925.88	1,347,095.59	960,286.13	1,097,786.45	1,242,373.74	0.00	0.00	0.00	9,373,836.67	1,022,385.33
2.3.2.1.1	VIAJES INTERNACIONALES	6,410	0.00	0.00	0.00	5,005.44	-5.76	0.00	0.00	-60.80	0.00	0.00	0.00	0.00	4,938.88	1,471.12
2.3.2.1.1.1	PASAJES Y GASTOS DE	398	0.00	0.00	0.00	397.44	-5.76	0.00	0.00	-5.76	0.00	0.00	0.00	0.00	385.92	12.08
2.3.2.1.1.2	VIATICOS Y ASIGNACIONES POR	4,608	0.00	0.00	0.00	4,608.00	0.00	0.00	0.00	-55.04	0.00	0.00	0.00	0.00	4,552.96	55.04
2.3.2.1.1.99	OTROS GASTOS	1,404	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	1,404.00
2.3.2.1.2	VIAJES DOMESTICOS	10,389,812	809,606.00	515,187.06	1,062,702.09	1,152,868.29	1,180,931.64	1,347,095.59	960,286.13	1,097,847.25	1,242,373.74	0.00	0.00	0.00	9,368,897.79	1,020,914.21
2.3.2.1.2.1	PASAJES Y GASTOS DE	1,729,488	9,876.50	72,163.99	180,313.42	208,339.70	195,022.85	246,450.07	153,399.65	212,073.05	244,441.23	0.00	0.00	0.00	1,522,080.46	207,407.54
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR	3,092,480	72,939.50	116,737.39	410,151.67	284,835.38	241,075.95	471,583.50	343,453.32	363,380.26	526,525.31	0.00	0.00	0.00	2,830,682.28	261,797.72
2.3.2.1.2.3	VIATICOS Y FLETES POR CAMBIO	13,152	0.00	3,000.00	6,000.00	2,937.00	3,000.00	0.00	-1,785.00	0.00	0.00	0.00	0.00	0.00	13,152.00	0.00
2.3.2.1.2.99	OTROS GASTOS	5,554,692	726,790.00	323,285.68	466,237.00	656,756.21	741,832.84	629,062.02	465,218.16	522,393.94	471,407.20	0.00	0.00	0.00	5,002,983.05	551,708.95
2.3.2.2	SERVICIOS BASICOS,	21,495,688	1,026,663.61	1,101,281.32	5,714,704.61	1,096,971.17	1,217,217.01	2,533,706.88	1,118,464.45	2,034,424.02	2,110,878.37	0.00	0.00	0.00	17,954,311.44	3,541,376.56
2.3.2.2.1	SERVICIOS DE ENERGIA	6,408,450	1,024,211.41	481,949.55	759,484.18	696,671.02	550,951.41	754,558.01	627,871.50	521,309.71	609,827.78	0.00	0.00	0.00	6,026,834.57	381,615.43
2.3.2.2.1.1	SERVICIO DE SUMINISTRO DE	4,889,157	983,665.60	353,444.13	549,263.91	524,103.10	415,107.27	572,394.48	461,214.14	357,782.44	437,632.60	0.00	0.00	0.00	4,654,607.67	234,549.33
2.3.2.2.1.2	SERVICIO DE AGUA Y DESAGUE	1,519,293	40,545.81	128,505.42	210,220.27	172,567.92	135,844.14	182,163.53	166,657.36	163,527.27	172,195.18	0.00	0.00	0.00	1,372,226.90	147,066.10

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.2.2.1.3	SERVICIO DE SUMINISTRO DE GAS	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
2.3.2.2.2	SERVICIOS DE TELEFONIA E	864,316	0.00	123,567.27	64,620.79	63,136.28	86,865.30	75,133.49	66,295.84	76,141.95	8,151.89	0.00	0.00	0.00	563,912.81	300,403.19
2.3.2.2.2.1	SERVICIO DE TELEFONIA MOVIL	737,848	0.00	114,018.65	56,980.25	56,378.05	75,448.96	65,829.08	62,332.30	65,260.57	297.54	0.00	0.00	0.00	496,545.40	241,302.60
2.3.2.2.2.2	SERVICIO DE TELEFONIA FIJA	10,800	0.00	0.00	1,221.95	0.00	2,103.40	1,080.89	0.00	0.00	0.00	0.00	0.00	0.00	4,406.24	6,393.76
2.3.2.2.2.3	SERVICIO DE INTERNET	115,668	0.00	9,548.62	6,418.59	6,758.23	9,312.94	8,223.52	3,963.54	10,881.38	7,854.35	0.00	0.00	0.00	62,961.17	52,706.83
2.3.2.2.3	SERVICIOS DE MENSAJERIA,	12,401,011	57.00	441,036.11	4,781,414.08	261,744.66	519,155.58	1,478,099.67	387,973.66	1,341,856.86	446,156.34	0.00	0.00	0.00	9,657,493.96	2,743,517.04
2.3.2.2.3.1	CORREOS Y SERVICIOS DE	8,119,245	57.00	431,424.69	1,051,058.51	260,344.66	518,543.28	1,017,629.29	387,973.66	1,335,399.46	444,056.34	0.00	0.00	0.00	5,446,486.89	2,672,758.11
2.3.2.2.3.99	OTROS SERVICIOS DE	4,281,766	0.00	9,611.42	3,730,355.57	1,400.00	612.30	460,470.38	0.00	6,457.40	2,100.00	0.00	0.00	0.00	4,211,007.07	70,758.93
2.3.2.2.4	SERVICIO DE PUBLICIDAD,	1,821,911	2,395.20	54,728.39	109,185.56	75,419.21	60,244.72	225,915.71	36,323.45	95,115.50	1,046,742.36	0.00	0.00	0.00	1,706,070.10	115,840.90
2.3.2.2.4.1	SERVICIO DE PUBLICIDAD	27,506	0.00	0.00	0.00	0.00	0.00	24,926.03	0.00	0.00	0.00	0.00	0.00	0.00	24,926.03	2,579.97
2.3.2.2.4.2	OTROS SERVICIOS DE PUBLICIDAD	1,122,533	0.00	423.00	28,840.17	0.00	0.00	98,166.89	0.00	42,861.11	941,416.52	0.00	0.00	0.00	1,111,707.69	10,825.31
2.3.2.2.4.3	SERVICIOS DE IMAGEN	31,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000.00
2.3.2.2.4.4	SERVICIO DE IMPRESIONES,	640,872	2,395.20	54,305.39	80,345.39	75,419.21	60,244.72	102,822.79	36,323.45	52,254.39	105,325.84	0.00	0.00	0.00	569,436.38	71,435.62
2.3.2.3	SERVICIOS DE LIMPIEZA,	12,422,700	0.00	234,572.01	1,811,912.06	976,740.03	757,036.96	2,378,366.36	1,331,408.93	758,026.60	876,246.87	0.00	0.00	0.00	9,124,309.82	3,298,390.18
2.3.2.3.1	SERVICIOS DE LIMPIEZA,	12,422,700	0.00	234,572.01	1,811,912.06	976,740.03	757,036.96	2,378,366.36	1,331,408.93	758,026.60	876,246.87	0.00	0.00	0.00	9,124,309.82	3,298,390.18
2.3.2.3.1.1	SERVICIOS DE LIMPIEZA E	12,421,697	0.00	234,572.01	1,811,912.06	976,740.03	757,036.96	2,378,366.36	1,331,408.93	758,026.60	875,446.87	0.00	0.00	0.00	9,123,509.82	3,298,187.18
2.3.2.3.1.2	SERVICIOS DE SEGURIDAD Y	1,003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	203.00
2.3.2.4	SERVICIO DE MANTENIMIENTO,	9,560,634	3,968.00	188,532.78	507,183.93	414,276.47	730,139.20	883,242.03	579,567.16	519,435.14	443,825.91	0.00	0.00	0.00	4,270,170.62	5,290,463.38
2.3.2.4.1	SERVICIO DE MANTENIMIENTO,	9,560,634	3,968.00	188,532.78	507,183.93	414,276.47	730,139.20	883,242.03	579,567.16	519,435.14	443,825.91	0.00	0.00	0.00	4,270,170.62	5,290,463.38
2.3.2.4.1.1	DE EDIFICACIONES, OFICINAS Y	5,147,604	1,637.00	114,974.32	408,916.36	271,599.79	560,951.79	685,714.49	511,686.56	422,238.22	318,810.73	0.00	0.00	0.00	3,296,529.26	1,851,074.74
2.3.2.4.1.2	DE CARRETERAS, CAMINOS Y	2,652	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	2,652.00
2.3.2.4.1.3	DE VEHICULOS	357,128	1,024.00	18,498.70	23,132.42	41,893.77	43,166.59	55,917.15	19,813.50	35,292.81	28,327.88	0.00	0.00	0.00	267,066.82	90,061.18
2.3.2.4.1.4	DE MOBILIARIO Y SIMILARES	300,071	227.00	17,247.64	30,100.11	25,368.60	45,545.39	37,689.95	19,027.26	15,198.88	30,796.88	0.00	0.00	0.00	221,201.71	78,869.29
2.3.2.4.1.5	DE MAQUINARIAS Y EQUIPOS	765,704	1,080.00	36,792.12	33,893.04	60,644.60	65,685.86	86,814.94	22,801.46	41,206.74	40,894.63	0.00	0.00	0.00	389,813.39	375,890.61
2.3.2.4.1.99	DE OTROS BIENES Y ACTIVOS	2,987,475	0.00	1,020.00	11,142.00	14,769.71	14,789.57	17,105.50	6,238.38	5,498.49	24,995.79	0.00	0.00	0.00	95,559.44	2,891,915.56
2.3.2.5	ALQUILERES DE MUEBLES E	21,852,449	0.00	799,115.12	3,165,641.61	1,020,525.04	2,250,855.60	2,296,809.50	1,051,283.67	1,369,831.60	2,549,614.23	0.00	0.00	0.00	14,503,676.37	7,348,772.63
2.3.2.5.1	ALQUILERES DE MUEBLES E	21,852,449	0.00	799,115.12	3,165,641.61	1,020,525.04	2,250,855.60	2,296,809.50	1,051,283.67	1,369,831.60	2,549,614.23	0.00	0.00	0.00	14,503,676.37	7,348,772.63
2.3.2.5.1.1	DE EDIFICIOS Y ESTRUCTURAS	13,387,222	0.00	775,741.11	1,449,978.92	1,008,518.57	937,385.17	1,490,510.04	1,011,761.67	1,348,066.60	1,084,309.54	0.00	0.00	0.00	9,106,271.62	4,280,950.38
2.3.2.5.1.2	DE VEHICULOS	99,619	0.00	12,351.00	10,412.50	10,776.00	2,045.90	5,635.50	13,680.00	13,730.00	498.00	0.00	0.00	0.00	69,128.90	30,490.10
2.3.2.5.1.3	DE MOBILIARIO Y SIMILARES	21,453	0.00	4,633.21	0.00	0.00	8,866.96	215.00	3,808.00	35.00	3,140.00	0.00	0.00	0.00	20,698.17	754.83
2.3.2.5.1.4	DE MAQUINARIAS Y EQUIPOS	8,318,007	0.00	200.00	1,698,876.39	120.00	1,302,377.57	799,748.98	21,082.00	8,000.00	1,461,666.69	0.00	0.00	0.00	5,292,071.63	3,025,935.37
2.3.2.5.1.99	DE OTROS BIENES Y ACTIVOS	26,148	0.00	6,189.80	6,373.80	1,110.47	180.00	699.98	952.00	0.00	0.00	0.00	0.00	0.00	15,506.05	10,641.95
2.3.2.6	SERVICIOS ADMINISTRATIVOS,	103,762	177.00	15,342.81	17,693.26	14,015.50	10,350.84	11,491.59	3,109.87	4,134.62	16,801.88	0.00	0.00	0.00	93,117.37	10,644.63
2.3.2.6.1	SERVICIOS ADMINISTRATIVOS	102,726	177.00	15,342.81	17,693.26	13,497.85	9,833.19	11,491.59	3,109.87	4,134.62	16,801.88	0.00	0.00	0.00	92,082.07	10,643.93

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.2.7.10.1	SEMINARIOS ,TALLERES Y	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
2.3.2.7.11	OTROS SERVICIOS	6,547,561	1,355,963.82	737,427.78	749,456.66	624,221.38	575,167.29	573,987.08	269,767.57	414,041.65	336,548.44	0.00	0.00	0.00	5,636,581.67	910,979.33
2.3.2.7.11.2	TRANSPORTE Y TRASLADO DE	774,470	0.00	34,194.13	121,434.72	21,898.22	36,940.17	45,426.49	51,852.02	49,764.48	60,541.56	0.00	0.00	0.00	422,051.79	352,418.21
2.3.2.7.11.3	SERVICIOS RELACIONADOS CON	64,017	0.00	2,449.17	7,205.33	4,129.33	7,869.17	8,923.83	8,052.50	6,371.67	4,940.00	0.00	0.00	0.00	49,941.00	14,076.00
2.3.2.7.11.99	SERVICIOS DIVERSOS	5,709,074	1,355,963.82	700,784.48	620,816.61	598,193.83	530,357.95	519,636.76	209,863.05	357,905.50	271,066.88	0.00	0.00	0.00	5,164,588.88	544,485.12
2.3.2.8	CONTRATO ADMINISTRATIVO DE	38,683,918	3,841,678.05	4,106,594.84	3,949,895.43	4,014,420.52	3,743,189.56	4,361,430.23	3,891,873.52	4,140,729.95	4,443,121.46	0.00	0.00	0.00	36,492,933.56	2,190,984.44
2.3.2.8.1	CONTRATO ADMINISTRATIVO DE	38,683,918	3,841,678.05	4,106,594.84	3,949,895.43	4,014,420.52	3,743,189.56	4,361,430.23	3,891,873.52	4,140,729.95	4,443,121.46	0.00	0.00	0.00	36,492,933.56	2,190,984.44
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	36,351,491	3,600,851.05	3,855,191.04	3,705,878.43	3,753,710.52	3,743,189.56	3,877,651.83	3,889,231.52	3,884,164.95	3,948,570.75	0.00	0.00	0.00	34,258,439.65	2,093,051.35
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE	2,332,427	240,827.00	251,403.80	244,017.00	260,710.00	0.00	483,778.40	2,642.00	256,565.00	494,550.71	0.00	0.00	0.00	2,234,493.91	97,933.09
GEN 2.4	DONACIONES Y TRANSFERENCIAS	2,121,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	0.00	0.00	2,121,076.39	3.61
2.4.1	DONACIONES Y TRANSFERENCIAS	2,121,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	0.00	0.00	2,121,076.39	3.61
2.4.1.2	A ORGANISMOS	2,121,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	0.00	0.00	2,121,076.39	3.61
2.4.1.2.1	A ORGANISMOS	2,121,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	0.00	0.00	2,121,076.39	3.61
2.4.1.2.1.99	A OTROS ORGANISMOS	2,121,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	0.00	0.00	2,121,076.39	3.61
GEN 2.5	OTROS GASTOS	27,639,439	23,314.76	2,693,544.94	4,358,171.50	2,201,795.33	2,203,904.00	2,185,721.83	2,248,055.00	2,899,796.88	2,194,709.71	0.00	0.00	0.00	21,009,013.95	6,630,425.05
2.5.4	PAGO DE IMPUESTOS, DERECHOS	798,655	0.00	544,460.38	3,254.89	21,634.43	37,737.42	15,052.84	27,445.12	77,882.77	12,068.31	0.00	0.00	0.00	739,536.16	59,118.84
2.5.4.1	AL GOBIERNO NACIONAL	16,114	0.00	0.00	499.00	333.00	0.00	714.00	4,757.64	2,770.39	1,654.00	0.00	0.00	0.00	10,728.03	5,385.97
2.5.4.1.1	IMPUESTOS	885	0.00	0.00	499.00	0.00	0.00	53.00	0.00	0.00	333.00	0.00	0.00	0.00	885.00	0.00
2.5.4.1.1.1	IMPUESTOS	885	0.00	0.00	499.00	0.00	0.00	53.00	0.00	0.00	333.00	0.00	0.00	0.00	885.00	0.00
2.5.4.1.3	MULTAS	15,229	0.00	0.00	0.00	333.00	0.00	661.00	4,757.64	2,770.39	1,321.00	0.00	0.00	0.00	9,843.03	5,385.97
2.5.4.1.3.1	MULTAS	15,229	0.00	0.00	0.00	333.00	0.00	661.00	4,757.64	2,770.39	1,321.00	0.00	0.00	0.00	9,843.03	5,385.97
2.5.4.3	AL GOBIERNO LOCAL	782,541	0.00	544,460.38	2,755.89	21,301.43	37,737.42	14,338.84	22,687.48	75,112.38	10,414.31	0.00	0.00	0.00	728,808.13	53,732.87
2.5.4.3.2	DERECHOS ADMINISTRATIVOS	782,541	0.00	544,460.38	2,755.89	21,301.43	37,737.42	14,338.84	22,687.48	75,112.38	10,414.31	0.00	0.00	0.00	728,808.13	53,732.87
2.5.4.3.2.1	DERECHOS ADMINISTRATIVOS	782,541	0.00	544,460.38	2,755.89	21,301.43	37,737.42	14,338.84	22,687.48	75,112.38	10,414.31	0.00	0.00	0.00	728,808.13	53,732.87
2.5.5	PAGO DE SENTENCIAS	26,840,784	23,314.76	2,149,084.56	4,354,916.61	2,180,160.90	2,166,166.58	2,170,668.99	2,220,609.88	2,821,914.11	2,182,641.40	0.00	0.00	0.00	20,269,477.79	6,571,306.21
2.5.5.1	PAGO DE SENTENCIAS	26,090,329	23,314.76	2,149,084.56	4,343,576.61	2,167,505.90	2,166,166.58	2,170,668.99	2,194,149.88	2,171,150.11	2,171,686.40	0.00	0.00	0.00	19,557,303.79	6,533,025.21
2.5.5.1.1	A TRABAJADORES	3,817,230	23,314.76	235,974.91	431,740.39	240,740.51	251,387.42	165,746.33	117,530.59	121,747.72	25,988.76	0.00	0.00	0.00	1,614,171.39	2,203,058.61
2.5.5.1.1.4	PERSONAL JUDICIAL	3,817,230	23,314.76	235,974.91	431,740.39	240,740.51	251,387.42	165,746.33	117,530.59	121,747.72	25,988.76	0.00	0.00	0.00	1,614,171.39	2,203,058.61
2.5.5.1.2	A PENSIONISTAS	22,152,307	0.00	1,908,838.54	3,901,104.68	1,921,483.80	1,893,150.50	1,999,632.17	2,039,868.02	2,041,796.73	2,124,423.91	0.00	0.00	0.00	17,830,298.35	4,322,008.65
2.5.5.1.2.1	PENSIONISTAS	22,152,307	0.00	1,908,838.54	3,901,104.68	1,921,483.80	1,893,150.50	1,999,632.17	2,039,868.02	2,041,796.73	2,124,423.91	0.00	0.00	0.00	17,830,298.35	4,322,008.65
2.5.5.1.3	AL SECTOR PRIVADO	120,792	0.00	4,271.11	10,731.54	5,281.59	21,628.66	5,290.49	36,751.27	7,605.66	21,273.73	0.00	0.00	0.00	112,834.05	7,957.95
2.5.5.1.3.1	A PERSONAS JURIDICAS	120,792	0.00	4,271.11	10,731.54	5,281.59	21,628.66	5,290.49	36,751.27	7,605.66	21,273.73	0.00	0.00	0.00	112,834.05	7,957.95
2.5.5.2	INDEMNIZACIONES Y	750,455	0.00	0.00	11,340.00	12,655.00	0.00	0.00	26,460.00	650,764.00	10,955.00	0.00	0.00	0.00	712,174.00	38,281.00

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO	
	2.5.5.2.1	INDEMNIZACIONES Y	750,455	0.00	0.00	11,340.00	12,655.00	0.00	0.00	26,460.00	650,764.00	10,955.00	0.00	0.00	0.00	712,174.00	38,281.00
	2.5.5.2.1.3	INDEMNIZACIONES POR	41,580	0.00	0.00	11,340.00	0.00	0.00	0.00	26,460.00	0.00	3,780.00	0.00	0.00	0.00	41,580.00	0.00
	2.5.5.2.1.99	OTRAS INDEMNIZACIONES Y	708,875	0.00	0.00	0.00	12,655.00	0.00	0.00	0.00	650,764.00	7,175.00	0.00	0.00	0.00	670,594.00	38,281.00
GEN.2.4	DONACIONES Y TRANSFERENCIAS	140,676,075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,343,774.40	0.00	0.00	0.00	111,343,774.40	29,332,300.60
	2.4.2	DONACIONES Y TRANSFERENCIAS	140,676,075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,343,774.40	0.00	0.00	0.00	111,343,774.40	29,332,300.60
	2.4.2.2	A ORGANISMOS	140,676,075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,343,774.40	0.00	0.00	0.00	111,343,774.40	29,332,300.60
	2.4.2.2.1	A ORGANISMOS	140,676,075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,343,774.40	0.00	0.00	0.00	111,343,774.40	29,332,300.60
	2.4.2.2.1.99	A OTROS ORGANISMOS	140,676,075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,343,774.40	0.00	0.00	0.00	111,343,774.40	29,332,300.60
GEN.2.6	ADQUISICION DE ACTIVOS NO	19,587,178	975,903.57	847,977.53	715,794.68	1,900,902.90	692,469.19	1,133,671.38	621,210.64	1,300,265.21	287,992.03	0.00	0.00	0.00	8,476,187.13	11,110,990.87	
	2.6.2	CONSTRUCCION DE EDIFICIOS Y	2,561,388	946,403.57	531,944.23	38,622.75	260,471.62	0.00	104,522.48	0.00	393,422.00	0.00	0.00	0.00	2,275,386.65	286,001.35	
	2.6.2.2	EDIFICIOS O UNIDADES NO	2,561,388	946,403.57	531,944.23	38,622.75	260,471.62	0.00	104,522.48	0.00	393,422.00	0.00	0.00	0.00	2,275,386.65	286,001.35	
	2.6.2.2.6	OTROS EDIFICIOS O UNIDADES NO	2,561,388	946,403.57	531,944.23	38,622.75	260,471.62	0.00	104,522.48	0.00	393,422.00	0.00	0.00	0.00	2,275,386.65	286,001.35	
	2.6.2.2.6.2	COSTO DE CONSTRUCCION POR	2,561,388	946,403.57	531,944.23	38,622.75	260,471.62	0.00	104,522.48	0.00	393,422.00	0.00	0.00	0.00	2,275,386.65	286,001.35	
	2.6.2.3	OTRAS ESTRUCTURAS	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	
	2.6.2.3.99	OTRAS ESTRUCTURAS DIVERSAS	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	
	2.6.2.3.99.2	COSTO DE CONSTRUCCION POR	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	
	2.6.3	ADQUISICION DE VEHICULOS,	12,303,432	0.00	266,623.30	612,877.26	216,396.92	633,876.19	929,130.39	533,116.05	852,243.21	219,283.71	0.00	0.00	4,263,547.03	8,039,884.97	
	2.6.3.1	ADQUISICION DE VEHICULOS	139,629	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,128.85	0.00	0.00	0.00	80,128.85	59,500.15	
	2.6.3.1.1	ADQUISICION DE VEHICULOS	139,629	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,128.85	0.00	0.00	0.00	80,128.85	59,500.15	
	2.6.3.1.1.1	PARA TRANSPORTE TERRESTRE	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	
	2.6.3.1.1.2	PARA TRANSPORTE AEREO	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	
	2.6.3.1.1.3	PARA TRANSPORTE ACUATICO	139,629	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,128.85	0.00	0.00	0.00	80,128.85	59,500.15	
	2.6.3.2	ADQUISICION DE MAQUINARIAS,	12,163,803	0.00	266,623.30	612,877.26	216,396.92	633,876.19	929,130.39	533,116.05	772,114.36	219,283.71	0.00	0.00	4,183,418.18	7,980,384.82	
	2.6.3.2.1	PARA OFICINA	3,894,387	0.00	110,262.90	145,358.00	18,400.22	124,720.59	145,399.01	239,645.22	214,403.36	126,050.56	0.00	0.00	1,124,239.86	2,770,147.14	
	2.6.3.2.1.1	MAQUINAS Y EQUIPOS	775,785	0.00	0.00	0.00	7,504.18	21,148.00	46,021.29	36,536.16	32,517.62	90,914.00	0.00	0.00	234,641.25	541,143.75	
	2.6.3.2.1.2	MOBILIARIO	3,118,602	0.00	110,262.90	145,358.00	10,896.04	103,572.59	99,377.72	203,109.06	181,885.74	35,136.56	0.00	0.00	889,598.61	2,229,003.39	
	2.6.3.2.2	PARA INSTALACIONES	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
	2.6.3.2.2.1	MAQUINAS Y EQUIPOS	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
	2.6.3.2.3	ADQUISICION DE EQUIPOS	4,028,692	0.00	72,360.40	365,649.26	167,349.70	295,195.60	422,292.68	59,749.33	493,296.00	73,339.15	0.00	0.00	1,949,232.12	2,079,459.88	
	2.6.3.2.3.1	EQUIPOS COMPUTACIONALES Y	158,466	0.00	0.00	0.00	13,770.00	0.00	609.28	0.00	4,145.00	0.00	0.00	0.00	18,524.28	139,941.72	
	2.6.3.2.3.2	EQUIPOS DE COMUNICACIONES	662,009	0.00	29,500.00	134,378.76	40,250.00	26,557.00	5,790.00	38,452.60	0.00	33,150.00	0.00	0.00	308,078.36	353,930.64	
	2.6.3.2.3.3	EQUIPOS DE	3,208,217	0.00	42,860.40	231,270.50	113,329.70	268,638.60	415,893.40	21,296.73	489,151.00	40,189.15	0.00	0.00	1,622,629.48	1,585,587.52	
	2.6.3.2.4	ADQUISICION DE MOBILIARIO,	91,625	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,000.00	7,625.00	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.6.3.2.4.1	MOBILIARIO	7,625	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	7,625.00
2.6.3.2.4.2	EQUIPOS	84,000	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,000.00	0.00
2.6.3.2.5	ADQUISICION DE MOBILIARIO Y	4,032	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,032.00
2.6.3.2.5.2	EQUIPO DE USO AGRICOLA Y	4,032	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,032.00
2.6.3.2.6	ADQUISICION DE EQUIPO Y	2,600	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00
2.6.3.2.6.2	MOBILIARIO DE CULTURA Y ARTE	2,600	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00
2.6.3.2.7	ADQUISICION DE EQUIPO Y	40,690	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	40,690.00
2.6.3.2.7.2	MOBILIARIO DE DE DEPORTES Y	40,690	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	40,690.00
2.6.3.2.8	ADQUISICION DE MOBILIARIO,	22,384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,384.00
2.6.3.2.8.1	MOBILIARIO, EQUIPOS Y	22,384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,384.00
2.6.3.2.9	ADQUISICION DE MAQUINARIA Y	4,075,393	0.00	0.00	101,870.00	30,647.00	213,960.00	358,838.70	233,721.50	64,415.00	19,894.00	0.00	0.00	0.00	1,023,346.20	3,052,046.80
2.6.3.2.9.1	AIRE ACONDICIONADO Y	1,511,286	0.00	0.00	99,870.00	10,200.00	38,360.00	36,886.00	29,593.50	44,695.00	6,800.00	0.00	0.00	0.00	266,404.50	1,244,881.50
2.6.3.2.9.2	ASEO, LIMPIEZA Y COCINA	22,811	0.00	0.00	0.00	0.00	0.00	0.00	9,758.00	0.00	0.00	0.00	0.00	0.00	9,758.00	13,053.00
2.6.3.2.9.3	SEGURIDAD INDUSTRIAL	18,492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,892.00	0.00	0.00	0.00	2,892.00	15,600.00
2.6.3.2.9.4	ELECTRICIDAD Y ELECTRONICA	2,144,675	0.00	0.00	0.00	9,435.00	174,000.00	320,964.70	34,270.00	7,100.00	7,703.00	0.00	0.00	0.00	553,472.70	1,591,202.30
2.6.3.2.9.5	EQUIPOS E INSTRUMENTOS DE	19,050	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	9,420.00	2,499.00	0.00	0.00	0.00	13,519.00	5,531.00
2.6.3.2.9.99	MAQUINARIAS, EQUIPOS Y	359,079	0.00	0.00	2,000.00	11,012.00	0.00	988.00	160,100.00	3,200.00	0.00	0.00	0.00	0.00	177,300.00	181,779.00
2.6.6	ADQUISICION DE OTROS ACTIVOS	2,456,404	0.00	0.00	0.00	1,350,648.36	0.00	1,260.00	938.00	0.00	18,948.69	0.00	0.00	0.00	1,371,795.05	1,084,608.95
2.6.6.1	ADQUISICION DE OTROS ACTIVOS	2,456,404	0.00	0.00	0.00	1,350,648.36	0.00	1,260.00	938.00	0.00	18,948.69	0.00	0.00	0.00	1,371,795.05	1,084,608.95
2.6.6.1.3	ACTIVOS INTANGIBLES	2,302,272	0.00	0.00	0.00	1,200,660.00	0.00	1,260.00	0.00	0.00	18,948.69	0.00	0.00	0.00	1,220,868.69	1,081,403.31
2.6.6.1.3.2	SOFTWARES	2,302,272	0.00	0.00	0.00	1,200,660.00	0.00	1,260.00	0.00	0.00	18,948.69	0.00	0.00	0.00	1,220,868.69	1,081,403.31
2.6.6.1.99	OTROS	154,132	0.00	0.00	0.00	149,988.36	0.00	0.00	938.00	0.00	0.00	0.00	0.00	0.00	150,926.36	3,205.64
2.6.6.1.99.99	OTROS	154,132	0.00	0.00	0.00	149,988.36	0.00	0.00	938.00	0.00	0.00	0.00	0.00	0.00	150,926.36	3,205.64
2.6.7	INVERSIONES INTANGIBLES	430,570	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00	311,077.00	119,493.00
2.6.7.1	INVERSIONES INTANGIBLES	430,570	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00	311,077.00	119,493.00
2.6.7.1.6	OTRAS INVERSIONES	430,570	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00	311,077.00	119,493.00
2.6.7.1.6.3	GASTOS POR LA CONTRATACION	430,570	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00	311,077.00	119,493.00
2.6.8	OTROS GASTOS DE ACTIVOS NO	1,835,384	29,500.00	49,410.00	64,294.67	0.00	0.00	28,860.51	32,556.59	0.00	49,759.63	0.00	0.00	0.00	254,381.40	1,581,002.60
2.6.8.1	OTROS GASTOS DE ACTIVOS NO	1,835,384	29,500.00	49,410.00	64,294.67	0.00	0.00	28,860.51	32,556.59	0.00	49,759.63	0.00	0.00	0.00	254,381.40	1,581,002.60
2.6.8.1.2	ESTUDIO DE PREINVERSION	133,034	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,620.60	0.00	0.00	0.00	9,620.60	123,413.40
2.6.8.1.2.1	ESTUDIO DE PREINVERSION	133,034	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,620.60	0.00	0.00	0.00	9,620.60	123,413.40
2.6.8.1.3	ELABORACION DE EXPEDIENTES	638,260	29,500.00	49,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,910.00	559,350.00
2.6.8.1.3.1	ELABORACION DE EXPEDIENTES	638,260	29,500.00	49,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,910.00	559,350.00
2.6.8.1.4	OTROS GASTOS DIVERSOS DE	1,064,090	0.00	0.00	64,294.67	0.00	0.00	28,860.51	32,556.59	0.00	40,139.03	0.00	0.00	0.00	165,850.80	898,239.20

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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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 DEVENGADOS	SALDO
2.6.8.1.4.3	GASTO POR LA CONTRATACION	151,432	0.00	0.00	64,294.67	0.00	0.00	28,860.51	32,556.59	0.00	16,299.03	0.00	0.00	0.00	142,010.80	9,421.20
2.6.8.1.4.99	OTROS GASTOS	912,658	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,840.00	0.00	0.00	0.00	23,840.00	888,818.00
PARCIAL FTE	1	1,188,571,950	71,890,103.66	71,042,156.77	84,746,896.42	73,868,541.41	76,962,559.54	95,614,073.48	98,528,817.73	91,547,197.73	206,033,746.26	0.00	0.00	0.00	870,234,093.00	318,337,857.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	66,000,000	170,147.80	2,147,853.91	4,108,070.33	2,412,685.45	2,844,079.39	5,894,568.43	3,258,218.35	3,760,159.96	1,278,633.54	0.00	0.00	0.00	25,874,417.16	40,125,582.84
2.3.1	COMPRA DE BIENES	7,117,367	0.00	207,008.87	361,030.78	286,809.21	645,194.07	844,736.46	569,191.61	899,692.90	673,202.56	0.00	0.00	0.00	4,486,866.46	2,630,500.54
2.3.1.1	ALIMENTOS Y BEBIDAS	83,615	0.00	0.00	1,800.00	600.00	0.00	600.00	0.00	600.00	46,644.00	0.00	0.00	0.00	50,244.00	33,371.00
2.3.1.1.1	ALIMENTOS Y BEBIDAS	83,615	0.00	0.00	1,800.00	600.00	0.00	600.00	0.00	600.00	46,644.00	0.00	0.00	0.00	50,244.00	33,371.00
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA	83,615	0.00	0.00	1,800.00	600.00	0.00	600.00	0.00	600.00	46,644.00	0.00	0.00	0.00	50,244.00	33,371.00
2.3.1.2	VESTUARIOS Y TEXTILES	157,339	0.00	0.00	0.00	744.00	11,021.80	6,381.00	4,998.40	46,276.75	12,932.95	0.00	0.00	0.00	82,354.90	74,984.10
2.3.1.2.1	VESTUARIO, ZAPATERIA Y	157,339	0.00	0.00	0.00	744.00	11,021.80	6,381.00	4,998.40	46,276.75	12,932.95	0.00	0.00	0.00	82,354.90	74,984.10
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y	63,249	0.00	0.00	0.00	744.00	0.00	0.00	0.00	4,680.00	2,225.00	0.00	0.00	0.00	7,649.00	55,600.00
2.3.1.2.1.2	TEXTILES Y ACABADOS TEXTILES	86,755	0.00	0.00	0.00	0.00	11,021.80	6,381.00	1,142.40	41,596.75	10,707.95	0.00	0.00	0.00	70,849.90	15,905.10
2.3.1.2.1.3	CALZADO	7,335	0.00	0.00	0.00	0.00	0.00	0.00	3,856.00	0.00	0.00	0.00	0.00	0.00	3,856.00	3,479.00
2.3.1.3	COMBUSTIBLES, CARBURANTES,	1,102,437	0.00	38,238.35	42,526.73	71,178.87	166,404.96	133,218.35	37,068.20	93,838.63	83,559.31	0.00	0.00	0.00	666,033.40	436,403.60
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	1,102,437	0.00	38,238.35	42,526.73	71,178.87	166,404.96	133,218.35	37,068.20	93,838.63	83,559.31	0.00	0.00	0.00	666,033.40	436,403.60
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	1,079,991	0.00	38,238.35	42,526.73	71,178.87	157,712.96	133,186.35	36,348.20	81,185.63	83,469.31	0.00	0.00	0.00	643,846.40	436,144.60
2.3.1.3.1.2	GASES	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
2.3.1.3.1.3	LUBRICANTES, GRASAS Y AFINES	22,446	0.00	0.00	0.00	0.00	8,692.00	32.00	720.00	12,653.00	90.00	0.00	0.00	0.00	22,187.00	259.00
2.3.1.4	MUNICIONES, EXPLOSIVOS Y	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
2.3.1.4.1	MUNICIONES, EXPLOSIVOS Y	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
2.3.1.4.1.1	MUNICIONES, EXPLOSIVOS Y	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
2.3.1.5	MATERIALES Y UTILES	4,465,310	0.00	168,770.52	304,409.05	201,157.94	392,186.74	568,181.99	335,431.37	468,288.37	395,354.16	0.00	0.00	0.00	2,833,780.14	1,631,529.86
2.3.1.5.1	DE OFICINA	4,222,582	0.00	168,770.52	304,409.05	200,479.94	379,764.84	545,671.99	328,454.49	420,502.80	355,645.40	0.00	0.00	0.00	2,703,699.03	1,518,882.97
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	2,159,051	0.00	0.00	43,627.90	92,963.23	150,275.80	368,197.02	70,797.04	233,476.69	153,872.99	0.00	0.00	0.00	1,113,210.67	1,045,840.33
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	2,063,531	0.00	168,770.52	260,781.15	107,516.71	229,489.04	177,474.97	257,657.45	187,026.11	201,772.41	0.00	0.00	0.00	1,590,488.36	473,042.64
2.3.1.5.2	AGROPECUARIO, GANADERO Y DE	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
2.3.1.5.2.1	AGROPECUARIO, GANADERO Y DE	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
2.3.1.5.3	ASEO, LIMPIEZA Y COCINA	44,441	0.00	0.00	0.00	0.00	1,635.90	15,401.00	0.00	690.00	4,100.30	0.00	0.00	0.00	21,827.20	22,613.80
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	40,717	0.00	0.00	0.00	0.00	1,635.90	15,401.00	0.00	690.00	1,857.00	0.00	0.00	0.00	19,583.90	21,133.10
2.3.1.5.3.2	DE COCINA, COMEDOR Y	3,724	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,243.30	0.00	0.00	0.00	2,243.30	1,480.70
2.3.1.5.4	ELECTRICIDAD, ILUMINACION Y	198,182	0.00	0.00	0.00	678.00	10,786.00	7,017.00	6,963.88	47,095.57	35,608.46	0.00	0.00	0.00	108,148.91	90,033.09
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	198,182	0.00	0.00	0.00	678.00	10,786.00	7,017.00	6,963.88	47,095.57	35,608.46	0.00	0.00	0.00	108,148.91	90,033.09

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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(EN NUEVOS SOLES)
CONSOLIDADO

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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 DEVENGADOS	SALDO
2.3.1	5.99 OTROS	105	0.00	0.00	0.00	0.00	0.00	92.00	13.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00
2.3.1	5.99 99OTROS	105	0.00	0.00	0.00	0.00	0.00	92.00	13.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00
2.3.1	6 REPUESTOS Y ACCESORIOS	405,339	0.00	0.00	12,295.00	10,002.40	57,631.37	82,671.82	74,430.81	63,056.90	24,884.19	0.00	0.00	0.00	324,972.49	80,366.51
2.3.1	6.1 REPUESTOS Y ACCESORIOS	405,339	0.00	0.00	12,295.00	10,002.40	57,631.37	82,671.82	74,430.81	63,056.90	24,884.19	0.00	0.00	0.00	324,972.49	80,366.51
2.3.1	6.1.1 DE VEHICULOS	333,569	0.00	0.00	12,295.00	9,012.00	50,205.12	79,315.40	70,702.81	45,206.50	10,951.80	0.00	0.00	0.00	277,688.63	55,880.37
2.3.1	6.1.2 DE COMUNICACIONES Y	48,114	0.00	0.00	0.00	0.00	5,311.25	3,356.42	3,728.00	7,944.40	11,485.14	0.00	0.00	0.00	31,825.21	16,288.79
2.3.1	6.1.3 DE CONSTRUCCION Y MAQUINAS	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
2.3.1	6.1.4 DE SEGURIDAD	21,271	0.00	0.00	0.00	990.40	2,115.00	0.00	0.00	9,607.00	2,400.00	0.00	0.00	0.00	15,112.40	6,158.60
2.3.1	6.1 99 OTROS ACCESORIOS Y	2,385	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.00	47.25	0.00	0.00	0.00	346.25	2,038.75
2.3.1	7 ENSERES	431,050	0.00	0.00	0.00	2,390.00	3,780.00	31,518.00	31,050.39	132,294.00	67,302.08	0.00	0.00	0.00	268,334.47	162,715.53
2.3.1	7.1 ENSERES	431,050	0.00	0.00	0.00	2,390.00	3,780.00	31,518.00	31,050.39	132,294.00	67,302.08	0.00	0.00	0.00	268,334.47	162,715.53
2.3.1	7.1.1 ENSERES	431,050	0.00	0.00	0.00	2,390.00	3,780.00	31,518.00	31,050.39	132,294.00	67,302.08	0.00	0.00	0.00	268,334.47	162,715.53
2.3.1	8 SUMINISTROS MEDICOS	96,787	0.00	0.00	0.00	0.00	4,427.00	3,150.00	38,655.18	4,307.00	8,574.53	0.00	0.00	0.00	59,113.71	37,673.29
2.3.1	8.1 PRODUCTOS FARMACEUTICOS	95,288	0.00	0.00	0.00	0.00	4,427.00	3,150.00	38,655.18	4,307.00	8,124.53	0.00	0.00	0.00	58,663.71	36,624.29
2.3.1	8.1.1 VACUNAS	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
2.3.1	8.1.2 MEDICAMENTOS	84,017	0.00	0.00	0.00	0.00	1,881.00	3,150.00	35,604.48	3,982.00	6,064.94	0.00	0.00	0.00	50,682.42	33,334.58
2.3.1	8.1 99 OTROS PRODUCTOS SIMILARES	11,271	0.00	0.00	0.00	0.00	2,546.00	0.00	3,050.70	325.00	2,059.59	0.00	0.00	0.00	7,981.29	3,289.71
2.3.1	8.2 MATERIAL, INSUMOS,	1,499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	1,049.00
2.3.1	8.2.1 MATERIAL, INSUMOS,	1,499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	1,049.00
2.3.1	9 MATERIALES Y UTILES DE	26,102	0.00	0.00	0.00	736.00	169.00	154.00	2,067.00	1,232.20	0.00	0.00	0.00	0.00	4,358.20	21,743.80
2.3.1	9.1 MATERIALES Y UTILES DE	26,102	0.00	0.00	0.00	736.00	169.00	154.00	2,067.00	1,232.20	0.00	0.00	0.00	0.00	4,358.20	21,743.80
2.3.1	9.1.1 LIBROS, TEXTOS Y OTROS	9,265	0.00	0.00	0.00	0.00	169.00	154.00	1,107.00	1,045.00	0.00	0.00	0.00	0.00	2,475.00	6,790.00
2.3.1	9.1.2 MATERIAL DIDACTICO,	2,116	0.00	0.00	0.00	0.00	0.00	0.00	960.00	187.20	0.00	0.00	0.00	0.00	1,147.20	968.80
2.3.1	9.1 99 OTROS MATERIALES DIVERSOS	14,721	0.00	0.00	0.00	736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	736.00	13,985.00
2.3.1	11 SUMINISTROS PARA	180,233	0.00	0.00	0.00	0.00	2,637.20	10,163.30	17,086.66	32,428.00	21,014.60	0.00	0.00	0.00	83,329.76	96,903.24
2.3.1	11.1 SUMINISTROS PARA	180,233	0.00	0.00	0.00	0.00	2,637.20	10,163.30	17,086.66	32,428.00	21,014.60	0.00	0.00	0.00	83,329.76	96,903.24
2.3.1	11.1.1 PARA EDIFICIOS Y ESTRUCTURAS	173,099	0.00	0.00	0.00	0.00	430.00	7,383.80	17,041.78	31,822.00	21,014.60	0.00	0.00	0.00	77,692.18	95,406.82
2.3.1	11.1.2 PARA VEHICULOS	7,134	0.00	0.00	0.00	0.00	2,207.20	2,779.50	44.88	606.00	0.00	0.00	0.00	0.00	5,637.58	1,496.42
2.3.1	11.1.3 PARA MOBILIARIO Y SIMILARES	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
2.3.1	11.1.4 PARA MAQUINARIAS Y EQUIPOS	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
2.3.1	11.1.5 OTROS MATERIALES DE	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
2.3.1	11.1.6 MATERIALES DE	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
2.3.1	99 COMPRA DE OTROS BIENES	169,155	0.00	0.00	0.00	0.00	6,936.00	8,698.00	28,403.60	57,371.05	12,936.74	0.00	0.00	0.00	114,345.39	54,809.61
2.3.1	99.1 COMPRA DE OTROS BIENES	169,155	0.00	0.00	0.00	0.00	6,936.00	8,698.00	28,403.60	57,371.05	12,936.74	0.00	0.00	0.00	114,345.39	54,809.61

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.199.1.1	HERRAMIENTAS	5,394	0.00	0.00	0.00	0.00	59.00	133.00	0.00	1,826.05	1,915.74	0.00	0.00	0.00	3,933.79	1,460.21
2.3.199.1.2	PRODUCTOS QUIMICOS	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
2.3.199.1.3	LIBROS, DIARIOS, REVISTAS Y	75,116	0.00	0.00	0.00	0.00	3,172.00	7,535.00	12,272.00	34,180.00	5,381.00	0.00	0.00	0.00	62,540.00	12,576.00
2.3.199.1.4	SIMBOLOS, DISTINTIVOS Y	73,450	0.00	0.00	0.00	0.00	3,705.00	900.00	16,056.00	18,394.00	5,640.00	0.00	0.00	0.00	44,695.00	28,755.00
2.3.199.1.99	OTROS BIENES	15,195	0.00	0.00	0.00	0.00	0.00	130.00	75.60	2,971.00	0.00	0.00	0.00	0.00	3,176.60	12,018.40
2.3.2	CONTRATAACION DE SERVICIOS	58,882,633	170,147.80	1,940,845.04	3,747,039.55	2,125,876.24	2,198,885.32	5,049,831.97	2,689,026.74	2,860,467.06	605,430.98	0.00	0.00	0.00	21,387,550.70	37,495,082.30
2.3.2.1	VIAJES	1,103,332	0.00	77,683.36	41,858.00	96,540.36	116,440.09	449,423.91	82,056.45	115,282.75	34,023.03	0.00	0.00	0.00	1,013,307.95	90,024.05
2.3.2.1.1	VIAJES INTERNACIONALES	182,187	0.00	20,012.02	21,187.84	0.00	33,775.09	0.00	23,269.50	0.00	19,375.56	0.00	0.00	0.00	117,620.01	64,566.99
2.3.2.1.1.1	PASAJES Y GASTOS DE	182,187	0.00	20,012.02	21,187.84	0.00	33,775.09	0.00	23,269.50	0.00	19,375.56	0.00	0.00	0.00	117,620.01	64,566.99
2.3.2.1.1.2	VIATICOS Y ASIGNACIONES POR	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
2.3.2.1.2	VIAJES DOMESTICOS	921,145	0.00	57,671.34	20,670.16	96,540.36	82,665.00	449,423.91	58,786.95	115,282.75	14,647.47	0.00	0.00	0.00	895,687.94	25,457.06
2.3.2.1.2.1	PASAJES Y GASTOS DE	500,211	0.00	57,671.34	20,670.16	96,540.36	82,665.00	61,657.01	58,786.95	86,788.75	17,804.11	0.00	0.00	0.00	482,583.68	17,627.32
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR	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
2.3.2.1.2.99	OTROS GASTOS	420,934	0.00	0.00	0.00	0.00	0.00	387,766.90	0.00	28,494.00	-3,156.64	0.00	0.00	0.00	413,104.26	7,829.74
2.3.2.2	SERVICIOS BASICOS,	24,590,048	98,678.90	1,283,494.11	2,814,181.49	271,561.66	874,870.71	3,369,504.91	381,115.66	701,528.92	-1,066,899.12	0.00	0.00	0.00	8,728,037.24	15,862,010.76
2.3.2.2.1	SERVICIOS DE ENERGIA	2,844,969	45,957.19	213,243.58	381,336.60	195,020.41	223,090.80	278,100.12	243,164.41	224,618.34	215,743.70	0.00	0.00	0.00	2,020,275.15	824,693.85
2.3.2.2.1.1	SERVICIO DE SUMINISTRO DE	2,405,268	45,957.19	179,081.58	312,030.60	194,748.91	151,066.80	239,507.57	190,345.41	177,896.84	173,455.70	0.00	0.00	0.00	1,664,090.60	741,177.40
2.3.2.2.1.2	SERVICIO DE AGUA Y DESAGUE	439,701	0.00	34,162.00	69,306.00	271.50	72,024.00	38,592.55	52,819.00	46,721.50	42,288.00	0.00	0.00	0.00	356,184.55	83,516.45
2.3.2.2.2	SERVICIOS DE TELEFONIA E	5,309,402	0.00	0.00	25,722.36	18,492.50	7,692.50	7,692.50	7,692.50	4,668.81	15,933.57	0.00	0.00	0.00	87,894.74	5,221,507.26
2.3.2.2.2.1	SERVICIO DE TELEFONIA MOVIL	14,014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,968.81	3,948.57	0.00	0.00	0.00	6,917.38	7,096.62
2.3.2.2.2.2	SERVICIO DE TELEFONIA FIJA	5,204,067	0.00	0.00	2,644.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,644.86	5,201,422.14
2.3.2.2.2.3	SERVICIO DE INTERNET	91,321	0.00	0.00	23,077.50	18,492.50	7,692.50	7,692.50	7,692.50	1,700.00	11,985.00	0.00	0.00	0.00	78,332.50	12,988.50
2.3.2.2.3	SERVICIOS DE MENSAJERIA,	10,649,940	0.00	217,772.86	1,426,530.21	9,188.15	4,775.80	2,187,456.22	8,474.97	19,938.31	-1,356,464.79	0.00	0.00	0.00	2,517,671.73	8,132,268.27
2.3.2.2.3.1	CORREOS Y SERVICIOS DE	6,430	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	5,230.00
2.3.2.2.3.99	OTROS SERVICIOS DE	10,643,510	0.00	217,772.86	1,426,530.21	9,188.15	3,575.80	2,187,456.22	8,474.97	19,938.31	-1,356,464.79	0.00	0.00	0.00	2,516,471.73	8,127,038.27
2.3.2.2.4	SERVICIO DE PUBLICIDAD,	5,785,737	52,721.71	852,477.67	980,592.32	48,860.60	639,311.61	896,256.07	121,783.78	452,303.46	57,888.40	0.00	0.00	0.00	4,102,195.62	1,683,541.38
2.3.2.2.4.1	SERVICIO DE PUBLICIDAD	865,145	34,468.02	99,621.94	36,261.53	1,715.40	331,631.93	138,588.20	76,291.78	3,712.80	4,430.93	0.00	0.00	0.00	726,722.53	138,422.47
2.3.2.2.4.2	OTROS SERVICIOS DE PUBLICIDAD	4,318,045	18,253.69	752,855.73	938,047.89	0.00	280,076.68	710,248.47	0.00	381,440.97	0.00	0.00	0.00	0.00	3,080,923.43	1,237,121.57
2.3.2.2.4.4	SERVICIO DE IMPRESIONES,	602,547	0.00	0.00	6,282.90	47,145.20	27,603.00	47,419.40	45,492.00	67,149.69	53,457.47	0.00	0.00	0.00	294,549.66	307,997.34
2.3.2.3	SERVICIOS DE LIMPIEZA,	11,159	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	2,900.00	8,259.00
2.3.2.3.1	SERVICIOS DE LIMPIEZA,	11,159	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	2,900.00	8,259.00
2.3.2.3.1.1	SERVICIOS DE LIMPIEZA E	11,159	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	2,900.00	8,259.00
2.3.2.4	SERVICIO DE MANTENIMIENTO,	7,221,183	0.00	54,553.14	128,154.60	398,163.93	200,851.48	453,817.72	209,319.08	438,623.95	462,493.18	0.00	0.00	0.00	2,345,977.08	4,875,205.92
2.3.2.4.1	SERVICIO DE MANTENIMIENTO,	7,221,183	0.00	54,553.14	128,154.60	398,163.93	200,851.48	453,817.72	209,319.08	438,623.95	462,493.18	0.00	0.00	0.00	2,345,977.08	4,875,205.92

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.2.4.1.1	DE EDIFICACIONES, OFICINAS Y	4,209,585	0.00	0.00	49,317.02	276,040.95	81,089.54	217,740.03	113,323.79	193,276.00	224,293.15	0.00	0.00	0.00	1,155,080.48	3,054,504.52
2.3.2.4.1.3	DE VEHICULOS	767,633	0.00	0.00	46,327.58	68,616.45	34,308.57	93,021.41	51,699.50	51,908.51	37,939.91	0.00	0.00	0.00	383,821.93	383,811.07
2.3.2.4.1.4	DE MOBILIARIO Y SIMILARES	122,706	0.00	0.00	1,900.00	950.00	950.00	13,706.08	5,423.00	27,554.00	5,090.00	0.00	0.00	0.00	55,573.08	67,132.92
2.3.2.4.1.5	DE MAQUINARIAS Y EQUIPOS	1,874,358	0.00	54,553.14	26,240.00	30,058.14	78,313.37	111,139.20	33,942.79	132,719.44	179,045.12	0.00	0.00	0.00	646,011.20	1,228,346.80
2.3.2.4.1.99	DE OTROS BIENES Y ACTIVOS	246,901	0.00	0.00	4,370.00	22,498.39	6,190.00	18,211.00	4,930.00	33,166.00	16,125.00	0.00	0.00	0.00	105,490.39	141,410.61
2.3.2.5	ALQUILERES DE MUEBLES E	268,630	7,200.00	6,279.00	16,724.40	8,135.80	46,163.18	24,969.40	15,960.60	26,378.82	32,559.28	0.00	0.00	0.00	184,370.48	84,259.52
2.3.2.5.1	ALQUILERES DE MUEBLES E	268,630	7,200.00	6,279.00	16,724.40	8,135.80	46,163.18	24,969.40	15,960.60	26,378.82	32,559.28	0.00	0.00	0.00	184,370.48	84,259.52
2.3.2.5.1.1	DE EDIFICIOS Y ESTRUCTURAS	40,308	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,573.77	1,500.00	0.00	0.00	0.00	13,073.77	27,234.23
2.3.2.5.1.2	DE VEHICULOS	94,380	7,200.00	6,279.00	8,745.00	0.00	14,076.00	17,541.00	2,280.00	0.00	4,655.00	0.00	0.00	0.00	60,776.00	33,604.00
2.3.2.5.1.3	DE MOBILIARIO Y SIMILARES	19,610	0.00	0.00	0.00	4,450.00	1,547.38	4,343.50	5,355.00	0.00	0.00	0.00	0.00	0.00	15,695.88	3,914.12
2.3.2.5.1.4	DE MAQUINARIAS Y EQUIPOS	58,150	0.00	0.00	0.00	1,026.00	24,370.00	0.00	3,006.00	10,488.47	9,451.00	0.00	0.00	0.00	48,341.47	9,808.53
2.3.2.5.1.99	DE OTROS BIENES Y ACTIVOS	56,182	0.00	0.00	7,979.40	2,659.80	6,169.80	3,084.90	5,319.60	4,316.58	16,953.28	0.00	0.00	0.00	46,483.36	9,698.64
2.3.2.6	SERVICIOS ADMINISTRATIVOS,	3,687,338	268.90	364,257.77	333,448.69	198,575.86	271,906.41	130,767.71	657,972.77	381,526.50	298,076.17	0.00	0.00	0.00	2,636,800.78	1,050,537.22
2.3.2.6.1	SERVICIOS ADMINISTRATIVOS	17,820	0.00	0.00	0.00	0.00	1,200.00	700.00	1,200.00	0.00	8,700.00	0.00	0.00	0.00	11,800.00	6,020.00
2.3.2.6.1.1	GASTOS LEGALES Y JUDICIALES	1,500	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	1,500.00
2.3.2.6.1.2	GASTOS NOTARIALES	16,320	0.00	0.00	0.00	0.00	1,200.00	700.00	1,200.00	0.00	8,700.00	0.00	0.00	0.00	11,800.00	4,520.00
2.3.2.6.2	SERVICIOS FINANCIEROS	3,512,000	268.90	363,747.26	263,508.69	198,575.86	270,706.41	101,817.57	651,640.75	339,260.76	282,538.17	0.00	0.00	0.00	2,472,064.37	1,039,935.63
2.3.2.6.2.1	CARGOS BANCARIOS	3,500,000	0.00	363,567.26	263,141.66	198,567.06	267,502.04	101,817.57	650,886.10	333,012.56	282,376.33	0.00	0.00	0.00	2,460,870.58	1,039,129.42
2.3.2.6.2.99	OTROS SERVICIOS FINANCIEROS	12,000	268.90	180.00	367.03	8.80	3,204.37	0.00	754.65	6,248.20	161.84	0.00	0.00	0.00	11,193.79	806.21
2.3.2.6.3	SEGUROS	157,518	0.00	510.51	69,940.00	0.00	0.00	28,250.14	5,132.02	42,265.74	6,838.00	0.00	0.00	0.00	152,936.41	4,581.59
2.3.2.6.3.2	SEGURO DE VEHICULOS	5,705	0.00	510.51	0.00	0.00	0.00	0.00	0.00	1,735.74	498.00	0.00	0.00	0.00	2,744.25	2,960.75
2.3.2.6.3.3	SEGURO OBLIGATORIO	151,813	0.00	0.00	69,940.00	0.00	0.00	28,250.14	5,132.02	40,530.00	6,340.00	0.00	0.00	0.00	150,192.16	1,620.84
2.3.2.6.3.4	OTROS SEGUROS PERSONALES	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
2.3.2.6.3.99	OTROS SEGUROS DE BIENES	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
2.3.2.7	SERVICIOS PROFESIONALES Y	11,371,842	64,000.00	154,577.66	412,672.37	1,152,898.63	688,653.45	621,348.32	1,342,602.18	1,197,126.12	842,278.44	0.00	0.00	0.00	6,476,157.17	4,895,684.83
2.3.2.7.1	SERVICIOS DE CONSULTORIAS,	329,200	64,000.00	0.00	127,999.99	0.00	63,999.98	0.00	4,200.00	0.00	13,000.00	0.00	0.00	0.00	273,199.97	56,000.03
2.3.2.7.1.1	CONSULTORIAS	26,900	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	22,700.00
2.3.2.7.1.2	ASESORIAS	1,100	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	1,100.00
2.3.2.7.1.3	AUDITORIAS	256,000	64,000.00	0.00	127,999.99	0.00	63,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,999.97	0.03
2.3.2.7.1.5	ESTUDIOS E INVESTIGACIONES	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
2.3.2.7.1.99	OTROS SERVICIOS SIMILARES	45,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	13,000.00	32,200.00
2.3.2.7.2	SERVICIOS DE CONSULTORIAS,	718,390	0.00	6,666.66	17,999.82	10,700.00	23,333.20	37,480.64	25,293.50	66,340.56	76,700.72	0.00	0.00	0.00	264,515.10	453,874.90
2.3.2.7.2.1	CONSULTORIAS	312,999	0.00	6,666.66	17,999.82	2,700.00	23,333.20	22,083.18	12,470.00	12,030.56	43,300.56	0.00	0.00	0.00	140,583.98	172,415.02
2.3.2.7.2.4	PERFILES DE INVERSION	97,717	0.00	0.00	0.00	0.00	0.00	0.00	7,173.50	0.00	7,173.50	0.00	0.00	0.00	14,347.00	83,370.00

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.6.7.1.3.3	GASTOS POR LA CONTRATACION	322,951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322,951.00
2.6.7.1.6	OTRAS INVERSIONES	50,000	0.00	0.00	0.00	0.00	35,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,375.00	14,625.00
2.6.7.1.6.3	GASTOS POR LA CONTRATACION	50,000	0.00	0.00	0.00	0.00	35,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,375.00	14,625.00
PARCIAL FTE	3	372,951	0.00	0.00	0.00	0.00	35,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,375.00	337,576.00
4 DONACIONES Y TRANSFERENCIAS																
GEN 2.4	DONACIONES Y TRANSFERENCIAS	20,321,087	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	0.40
2.4.2	DONACIONES Y TRANSFERENCIAS	20,321,087	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	0.40
2.4.2.2	A ORGANISMOS	20,321,087	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	0.40
2.4.2.2.1	A ORGANISMOS	20,321,087	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	0.40
2.4.2.2.1.99	A OTROS ORGANISMOS	20,321,087	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	0.40
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,168,814	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	1,168,814.00
2.6.3	ADQUISICION DE VEHICULOS,	1,168,814	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	1,168,814.00
2.6.3.2	ADQUISICION DE MAQUINARIAS,	1,168,814	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	1,168,814.00
2.6.3.2.1	PARA OFICINA	1,168,814	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	1,168,814.00
2.6.3.2.1.1	MAQUINAS Y EQUIPOS	1,168,814	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	1,168,814.00
PARCIAL FTE	4	21,489,901	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	1,168,814.40
TOTAL PLIEGO		1,305,434,802	72,060,251.46	73,190,010.68	88,854,966.75	76,281,226.86	79,842,013.93	109,143,159.60	118,565,846.68	95,307,357.69	210,854,655.80	0.00	0.00	0.00	924,099,489.45	381,335,312.55

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	1,188,571,950	71,890,103.66	71,042,156.77	84,746,896.42	73,868,541.41	76,962,559.54	95,614,073.48	98,528,817.73	91,547,197.73	206,033,746.26	0.00	0.00	0.00	870,234,093.00	318,337,857.00
	TOTAL FUENTE 2	95,000,000	170,147.80	2,147,853.91	4,108,070.33	2,412,685.45	2,844,079.39	13,529,086.12	3,258,218.35	3,760,159.96	1,278,633.54	0.00	0.00	0.00	33,508,934.85	61,491,065.15
	TOTAL FUENTE 3	372,951	0.00	0.00	0.00	0.00	35,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,375.00	337,576.00
	TOTAL FUENTE 4	21,489,901	0.00	0.00	0.00	0.00	0.00	0.00	16,778,810.60	0.00	3,542,276.00	0.00	0.00	0.00	20,321,086.60	1,168,814.40
	TOTAL	1,305,434,802	72,060,251.46	73,190,010.68	88,854,966.75	76,281,226.86	79,842,013.93	109,143,159.60	118,565,846.68	95,307,357.69	210,854,655.80	0.00	0.00	0.00	924,099,489.45	381,335,312.55