

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	1,357,519	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	117,877.16	142,508.89	128,745.68	1,323,281.17	34,237.83
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	1,156,131	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	107,034.60	122,227.95	120,132.88	1,131,417.13	24,713.87
2.3.1.3.1.2	GASES	129,300	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	6,463.80	15,537.00	6,462.80	119,788.54	9,511.46
2.3.1.3.1.3	LUBRICANTES, GRASAS Y AFINES	72,088	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	4,378.76	4,743.94	2,150.00	72,075.50	12.50
2.3.1.5	MATERIALES Y UTILES	4,136,363	3,631.30	93,954.78	431,436.67	286,315.15	255,286.46	470,504.16	446,227.99	437,097.34	361,557.70	264,474.28	421,313.20	602,808.25	4,074,607.28	61,755.72
2.3.1.5.1	DE OFICINA	3,134,441	2,860.40	50,543.47	292,913.45	221,627.17	199,367.40	314,972.94	318,728.71	334,884.99	306,551.56	143,988.59	371,415.37	560,067.13	3,117,921.18	16,519.82
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	2,228,509	0.00	11,648.30	278,198.05	194,932.26	148,751.61	243,226.57	183,190.10	233,420.96	192,215.70	110,140.90	253,390.33	363,926.18	2,213,040.96	15,468.04
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	905,932	2,860.40	38,895.17	14,715.40	26,694.91	50,615.79	71,746.37	135,538.61	101,464.03	114,335.86	33,847.69	118,025.04	196,140.95	904,880.22	1,051.78
2.3.1.5.2	AGROPECUARIO, GANADERO Y DE	171	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.20	17.80	171.00	0.00
2.3.1.5.2.1	AGROPECUARIO, GANADERO Y DE	171	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.20	17.80	171.00	0.00
2.3.1.5.3	ASEO, LIMPIEZA Y COCINA	403,848	0.00	23,209.33	93,314.29	23,433.30	20,929.52	37,934.10	35,834.71	44,619.98	10,396.90	41,030.91	35,485.93	14,166.50	380,355.47	23,492.53
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	389,077	0.00	22,045.73	92,524.79	21,980.30	20,427.52	35,926.43	35,834.71	44,149.48	10,336.90	35,048.26	34,160.73	13,151.50	365,586.35	23,490.65
2.3.1.5.3.2	DE COCINA, COMEDOR Y	14,771	0.00	1,163.60	789.50	1,453.00	502.00	2,007.67	0.00	470.50	60.00	5,982.65	1,325.20	1,015.00	14,769.12	1.88
2.3.1.5.4	ELECTRICIDAD, ILUMINACION Y	597,093	770.90	20,201.98	45,208.93	41,254.68	34,989.54	117,583.12	91,611.57	57,592.37	44,609.24	79,251.78	14,258.70	28,016.82	575,349.63	21,743.37
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	597,093	770.90	20,201.98	45,208.93	41,254.68	34,989.54	117,583.12	91,611.57	57,592.37	44,609.24	79,251.78	14,258.70	28,016.82	575,349.63	21,743.37
2.3.1.5.99	OTROS	810	0.00	0.00	0.00	0.00	0.00	14.00	53.00	0.00	0.00	203.00	0.00	540.00	810.00	0.00
2.3.1.5.99.99	OTROS	810	0.00	0.00	0.00	0.00	0.00	14.00	53.00	0.00	0.00	203.00	0.00	540.00	810.00	0.00
2.3.1.6	REPUESTOS Y ACCESORIOS	659,350	971.00	25,509.14	70,569.39	52,029.31	63,477.32	127,005.41	36,802.70	68,063.19	68,131.58	22,935.50	38,322.96	76,283.60	650,101.10	9,248.90
2.3.1.6.1	REPUESTOS Y ACCESORIOS	659,350	971.00	25,509.14	70,569.39	52,029.31	63,477.32	127,005.41	36,802.70	68,063.19	68,131.58	22,935.50	38,322.96	76,283.60	650,101.10	9,248.90
2.3.1.6.1.1	DE VEHICULOS	272,364	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	2,315.00	7,306.48	24,314.46	270,924.96	1,439.04
2.3.1.6.1.2	DE COMUNICACIONES Y	171,588	0.00	4,044.40	10,437.44	13,784.23	11,045.09	24,182.97	9,673.65	8,964.42	23,454.50	7,335.20	30,991.48	24,203.20	168,116.58	3,471.42
2.3.1.6.1.3	DE CONSTRUCCION Y MAQUINAS	669	31.50	82.50	0.00	0.00	0.00	0.00	0.00	204.00	12.00	70.00	0.00	268.00	668.00	1.00
2.3.1.6.1.4	DE SEGURIDAD	113,636	0.00	806.00	449.70	992.00	8,514.50	33,931.50	7,929.42	27,821.00	715.00	9,316.30	25.00	18,811.66	109,312.08	4,323.92
2.3.1.6.1.99	OTROS ACCESORIOS Y	101,093	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	3,899.00	0.00	8,686.28	101,079.48	13.52
2.3.1.7	ENSERES	2,622,567	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	245,137.76	85,458.14	439,356.74	2,587,455.63	35,111.37
2.3.1.7.1	ENSERES	2,622,567	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	245,137.76	85,458.14	439,356.74	2,587,455.63	35,111.37
2.3.1.7.1.1	ENSERES	2,622,567	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	245,137.76	85,458.14	439,356.74	2,587,455.63	35,111.37
2.3.1.8	SUMINISTROS MEDICOS	121,236	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	5,932.80	10,107.05	10,968.22	63,164.75	58,071.25
2.3.1.8.1	PRODUCTOS FARMACEUTICOS	120,587	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	5,932.80	9,458.24	10,968.22	62,515.94	58,071.06
2.3.1.8.1.1	VACUNAS	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
2.3.1.8.1.2	MEDICAMENTOS	113,197	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	5,729.20	8,906.88	5,415.22	55,127.73	58,069.27
2.3.1.8.1.99	OTROS PRODUCTOS SIMILARES	7,360	0.00	0.00	0.00	54.60	0.00	61.20	180.50	385.15	398.80	203.60	551.36	5,523.00	7,358.21	1.79
2.3.1.8.2	MATERIAL, INSUMOS,	649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	648.81	0.00	648.81	0.19
2.3.1.8.2.1	MATERIAL, INSUMOS,	649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	648.81	0.00	648.81	0.19

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.2.7.10	SERVICIO POR ATENCIONES 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
2.3.2.7.10.1	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	6,527,184	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	150,766.09	145,215.14	559,842.32	6,492,405.22	34,778.78
2.3.2.7.11.2	TRANSPORTE Y TRASLADO DE	715,227	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	23,768.97	88,471.45	172,723.96	707,016.17	8,210.83
2.3.2.7.11.3	SERVICIOS RELACIONADOS CON	65,040	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	3,659.13	4,810.00	4,248.00	62,658.13	2,381.87
2.3.2.7.11.99	SERVICIOS DIVERSOS	5,746,917	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	123,337.99	51,933.69	382,870.36	5,722,730.92	24,186.08
2.3.2.8	CONTRATO ADMINISTRATIVO DE	38,316,773	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	182,996.79	347,209.61	764,200.45	37,787,340.41	529,432.59
2.3.2.8.1	CONTRATO ADMINISTRATIVO DE	38,316,773	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	182,996.79	347,209.61	764,200.45	37,787,340.41	529,432.59
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	35,283,126	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	169,827.79	89,102.61	245,560.45	34,762,930.50	520,195.50
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE	3,033,647	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	13,169.00	258,107.00	518,640.00	3,024,409.91	9,237.09
GEN 2.4	DONACIONES Y TRANSFERENCIAS	7,115,443	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	4,994,347.61	7,115,424.00	19.00
2.4.1	DONACIONES Y TRANSFERENCIAS	7,115,443	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	4,994,347.61	7,115,424.00	19.00
2.4.1.2	A ORGANISMOS	7,115,443	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	4,994,347.61	7,115,424.00	19.00
2.4.1.2.1	A ORGANISMOS	7,115,443	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	4,994,347.61	7,115,424.00	19.00
2.4.1.2.1.99	A OTROS ORGANISMOS	7,115,443	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,076.39	0.00	4,994,347.61	7,115,424.00	19.00
GEN 2.5	OTROS GASTOS	38,313,179	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	2,181,348.33	2,203,240.14	12,617,187.12	38,010,789.54	302,389.46
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	10,084.13	21,908.15	1,778.04	773,306.48	25,348.52
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	10,084.13	21,908.15	1,778.04	762,578.45	19,962.55
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	10,084.13	21,908.15	1,778.04	762,578.45	19,962.55
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	10,084.13	21,908.15	1,778.04	762,578.45	19,962.55
2.5.5	PAGO DE SENTENCIAS	37,514,524	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	2,171,264.20	2,181,331.99	12,615,409.08	37,237,483.06	277,040.94
2.5.5.1	PAGO DE SENTENCIAS	36,733,212	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	2,156,774.20	2,166,263.25	12,600,004.08	36,480,345.32	252,866.68
2.5.5.1.1	A TRABAJADORES	1,681,726	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	27,798.12	27,123.72	12,632.02	1,681,725.25	0.75
2.5.5.1.1.4	PERSONAL JUDICIAL	1,681,726	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	27,798.12	27,123.72	12,632.02	1,681,725.25	0.75
2.5.5.1.2	A PENSIONISTAS	34,644,184	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	2,105,243.76	2,133,866.56	12,574,774.49	34,644,183.16	0.84
2.5.5.1.2.1	PENSIONISTAS	34,644,184	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	2,105,243.76	2,133,866.56	12,574,774.49	34,644,183.16	0.84
2.5.5.1.3	AL SECTOR PRIVADO	407,302	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	23,732.32	5,272.97	12,597.57	154,436.91	252,865.09
2.5.5.1.3.1	A PERSONAS JURIDICAS	407,302	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	23,732.32	5,272.97	12,597.57	154,436.91	252,865.09

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.5.5.2	INDEMNIZACIONES Y	781,312	0.00	0.00	11,340.00	12,655.00	0.00	0.00	26,460.00	650,764.00	10,955.00	14,490.00	15,068.74	15,405.00	757,137.74	24,174.26
2.5.5.2.1	INDEMNIZACIONES Y	781,312	0.00	0.00	11,340.00	12,655.00	0.00	0.00	26,460.00	650,764.00	10,955.00	14,490.00	15,068.74	15,405.00	757,137.74	24,174.26
2.5.5.2.1.3	INDEMNIZACIONES POR	68,040	0.00	0.00	11,340.00	0.00	0.00	0.00	26,460.00	0.00	3,780.00	11,340.00	3,780.00	11,340.00	68,040.00	0.00
2.5.5.2.1.99	OTRAS INDEMNIZACIONES Y	713,272	0.00	0.00	0.00	12,655.00	0.00	0.00	0.00	650,764.00	7,175.00	3,150.00	11,288.74	4,065.00	689,097.74	24,174.26
GEN 2.4	DONACIONES Y TRANSFERENCIAS	144,218,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,417,891.40	88,822,553.84	-19,806,081.22	33,859,594.62	139,293,958.64	4,925,033.36
2.4.2	DONACIONES Y TRANSFERENCIAS	144,218,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,417,891.40	88,822,553.84	-19,806,081.22	33,859,594.62	139,293,958.64	4,925,033.36
2.4.2.2	A ORGANISMOS	144,218,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,417,891.40	88,822,553.84	-19,806,081.22	33,859,594.62	139,293,958.64	4,925,033.36
2.4.2.2.1	A ORGANISMOS	144,218,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,417,891.40	88,822,553.84	-19,806,081.22	33,859,594.62	139,293,958.64	4,925,033.36
2.4.2.2.1.99	A OTROS ORGANISMOS	144,218,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,417,891.40	88,822,553.84	-19,806,081.22	33,859,594.62	139,293,958.64	4,925,033.36
GEN 2.6	ADQUISICION DE ACTIVOS NO	16,766,037	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	378,324.03	431,571.76	1,185,396.76	5,139,506.56	15,322,994.21	1,443,042.79
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	185,145.07	0.00	2,460,531.72	100,856.28
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	185,145.07	0.00	2,460,531.72	100,856.28
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	185,145.07	0.00	2,460,531.72	100,856.28
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	185,145.07	0.00	2,460,531.72	100,856.28
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	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	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	0.00
2.6.3	ADQUISICION DE VEHICULOS,	10,358,822	0.00	266,623.30	612,877.26	216,396.92	633,876.19	929,130.39	533,116.05	852,243.21	219,115.71	386,926.76	926,713.90	4,041,470.79	9,618,490.48	740,331.52
2.6.3.1	ADQUISICION DE VEHICULOS	80,129	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,128.85	0.00	0.00	0.00	0.00	80,128.85	0.15
2.6.3.1.1	ADQUISICION DE VEHICULOS	80,129	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,128.85	0.00	0.00	0.00	0.00	80,128.85	0.15
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	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	0.00
2.6.3.1.1.3	PARA TRANSPORTE ACUATICO	80,129	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,128.85	0.00	0.00	0.00	0.00	80,128.85	0.15
2.6.3.2	ADQUISICION DE MAQUINARIAS,	10,278,693	0.00	266,623.30	612,877.26	216,396.92	633,876.19	929,130.39	533,116.05	772,114.36	219,115.71	386,926.76	926,713.90	4,041,470.79	9,538,361.63	740,331.37
2.6.3.2.1	PARA OFICINA	3,604,401	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	229,887.41	264,246.28	1,548,104.09	3,166,477.64	437,923.36
2.6.3.2.1.1	MAQUINAS Y EQUIPOS	684,385	0.00	0.00	0.00	7,504.18	21,148.00	46,021.29	36,536.16	32,517.62	90,914.00	26,591.00	87,296.77	254,460.41	602,989.43	81,395.57
2.6.3.2.1.2	MOBILIARIO	2,920,016	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	203,296.41	176,949.51	1,293,643.68	2,563,488.21	356,527.79
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	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	0.00	4,000.00
2.6.3.2.3	ADQUISICION DE EQUIPOS	3,727,753	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	119,641.60	309,057.91	1,200,950.43	3,578,882.06	148,870.94
2.6.3.2.3.1	EQUIPOS COMPUTACIONALES Y	123,409	0.00	0.00	0.00	13,770.00	0.00	609.28	0.00	4,145.00	0.00	6,640.00	5,160.00	92,620.96	122,945.24	463.76
2.6.3.2.3.2	EQUIPOS DE COMUNICACIONES	624,781	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	5,424.00	1,003.21	301,057.52	615,563.09	9,217.91
2.6.3.2.3.3	EQUIPOS DE	2,979,563	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	107,577.60	302,894.70	807,271.95	2,840,373.73	139,189.27

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO	
2.6.3.2.4	ADQUISICION DE MOBILIARIO,	89,904	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,510.00	2,215.00	1,179.00	89,904.00	0.00
2.6.3.2.4.1	MOBILIARIO	5,205	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,510.00	2,215.00	480.00	5,205.00	0.00
2.6.3.2.4.2	EQUIPOS	84,699	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	699.00	84,699.00	0.00
2.6.3.2.5	ADQUISICION DE MOBILIARIO Y	5,862	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,032.00	0.00	1,830.00	5,862.00	0.00
2.6.3.2.5.2	EQUIPO DE USO AGRICOLA Y	5,862	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,032.00	0.00	1,830.00	5,862.00	0.00
2.6.3.2.6	ADQUISICION DE EQUIPO Y	12,315	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	7,765.00	1,950.00	1,950.00	12,315.00	0.00
2.6.3.2.6.1	EQUIPO DE CULTURA Y ARTE	9,715	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,765.00	1,950.00	1,950.00	9,715.00	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	0.00	2,600.00	0.00
2.6.3.2.7	ADQUISICION DE EQUIPO Y	36,422	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,789.00	24,789.00	11,633.00
2.6.3.2.7.1	EQUIPO DE DEPORTES Y	10,723	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,509.00	8,509.00	2,214.00
2.6.3.2.7.2	MOBILIARIO DE DE DEPORTES Y	25,699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,280.00	16,280.00	9,419.00
2.6.3.2.9	ADQUISICION DE MAQUINARIA Y	2,798,036	0.00	0.00	101,870.00	30,647.00	213,960.00	358,838.70	233,721.50	64,415.00	19,726.00	30,855.75	343,429.71	1,262,668.27	2,660,131.93	137,904.07	
2.6.3.2.9.1	AIRE ACONDICIONADO Y	1,204,007	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	1,423.00	239,677.55	631,967.06	1,139,472.11	64,534.89	
2.6.3.2.9.2	ASEO, LIMPIEZA Y COCINA	43,815	0.00	0.00	0.00	0.00	0.00	0.00	9,758.00	0.00	0.00	4,202.75	0.00	22,504.00	36,464.75	7,350.25	
2.6.3.2.9.3	SEGURIDAD INDUSTRIAL	41,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,892.00	0.00	24,500.00	13,700.00	41,092.00	0.00	
2.6.3.2.9.4	ELECTRICIDAD Y ELECTRONICA	1,121,354	0.00	0.00	0.00	9,435.00	174,000.00	320,964.70	34,270.00	7,100.00	7,535.00	14,188.00	39,748.00	488,723.02	1,095,963.72	25,390.28	
2.6.3.2.9.5	EQUIPOS E INSTRUMENTOS DE	34,451	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	9,420.00	2,499.00	2,750.00	1,390.00	15,401.40	33,060.40	1,390.60	
2.6.3.2.99	MAQUINARIAS, EQUIPOS Y	353,317	0.00	0.00	2,000.00	11,012.00	0.00	988.00	160,100.00	3,200.00	0.00	8,292.00	38,114.16	90,372.79	314,078.95	39,238.05	
2.6.6	ADQUISICION DE OTROS ACTIVOS	1,578,073	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	205,370.00	1,577,165.05	907.95	
2.6.6.1	ADQUISICION DE OTROS ACTIVOS	1,578,073	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	205,370.00	1,577,165.05	907.95	
2.6.6.1.3	ACTIVOS INTANGIBLES	1,424,884	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	204,000.00	1,424,868.69	15.31	
2.6.6.1.3.2	SOFTWARES	1,424,884	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	204,000.00	1,424,868.69	15.31	
2.6.6.1.99	OTROS	153,189	0.00	0.00	0.00	149,988.36	0.00	0.00	938.00	0.00	0.00	0.00	0.00	1,370.00	152,296.36	892.64	
2.6.6.1.99.99	OTROS	153,189	0.00	0.00	0.00	149,988.36	0.00	0.00	938.00	0.00	0.00	0.00	0.00	1,370.00	152,296.36	892.64	
2.6.7	INVERSIONES INTANGIBLES	568,970	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	90,500.00	44,645.00	45,806.00	76,942.00	568,970.00	0.00	
2.6.7.1	INVERSIONES INTANGIBLES	568,970	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	90,500.00	44,645.00	45,806.00	76,942.00	568,970.00	0.00	
2.6.7.1.6	OTRAS INVERSIONES	568,970	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	90,500.00	44,645.00	45,806.00	76,942.00	568,970.00	0.00	
2.6.7.1.6.3	GASTOS POR LA CONTRATACION	568,970	0.00	0.00	0.00	73,386.00	58,593.00	69,898.00	54,600.00	54,600.00	90,500.00	44,645.00	45,806.00	76,942.00	568,970.00	0.00	
2.6.8	OTROS GASTOS DE ACTIVOS NO	1,698,784	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	27,731.79	815,723.77	1,097,836.96	600,947.04	
2.6.8.1	OTROS GASTOS DE ACTIVOS NO	1,698,784	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	27,731.79	815,723.77	1,097,836.96	600,947.04	
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	19,241.20	28,861.80	104,172.20	
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	19,241.20	28,861.80	104,172.20	
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	559,350.00	638,260.00	0.00	
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	559,350.00	638,260.00	0.00	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.6.8.1.4	OTROS GASTOS DIVERSOS DE	927,490	0.00	0.00	64,294.67	0.00	0.00	28,860.51	32,556.59	0.00	40,139.03	0.00	27,731.79	237,132.57	430,715.16	496,774.84
2.6.8.1.4.3	GASTO POR LA CONTRATACION	153,232	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	1,800.00	143,810.80	9,421.20
2.6.8.1.4.99	OTROS GASTOS	774,258	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,840.00	0.00	27,731.79	235,332.57	286,904.36	487,353.64
PARCIAL FTE	1	1,196,311,121	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	116,611,735.67	174,249,453.49	58,594,375.28	173,998,658.18	1,187,654,569.36	8,656,551.64
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	6,529,651.20	17,083,335.98	13,257,252.00	62,744,656.34	3,255,343.66
2.3.1	COMPRA DE BIENES	7,599,422	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	540,079.66	602,199.78	1,479,492.51	7,108,638.41	490,783.59
2.3.1.1	ALIMENTOS Y BEBIDAS	381,416	0.00	0.00	1,800.00	600.00	0.00	600.00	0.00	600.00	46,644.00	6,932.12	0.00	320,017.04	377,193.16	4,222.84
2.3.1.1.1	ALIMENTOS Y BEBIDAS	381,416	0.00	0.00	1,800.00	600.00	0.00	600.00	0.00	600.00	46,644.00	6,932.12	0.00	320,017.04	377,193.16	4,222.84
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA	381,416	0.00	0.00	1,800.00	600.00	0.00	600.00	0.00	600.00	46,644.00	6,932.12	0.00	320,017.04	377,193.16	4,222.84
2.3.1.2	VESTUARIOS Y TEXTILES	140,573	0.00	0.00	0.00	744.00	11,021.80	6,381.00	4,998.40	46,276.75	12,932.95	10,172.00	14,339.48	30,777.00	137,643.38	2,929.62
2.3.1.2.1	VESTUARIO, ZAPATERIA Y	140,573	0.00	0.00	0.00	744.00	11,021.80	6,381.00	4,998.40	46,276.75	12,932.95	10,172.00	14,339.48	30,777.00	137,643.38	2,929.62
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y	11,274	0.00	0.00	0.00	744.00	0.00	0.00	0.00	4,680.00	2,225.00	240.00	2,785.00	600.00	11,274.00	0.00
2.3.1.2.1.2	TEXTILES Y ACABADOS TEXTILES	119,944	0.00	0.00	0.00	0.00	11,021.80	6,381.00	1,142.40	41,596.75	10,707.95	7,072.00	10,935.48	29,917.00	118,774.38	1,169.62
2.3.1.2.1.3	CALZADO	9,355	0.00	0.00	0.00	0.00	0.00	0.00	3,856.00	0.00	0.00	2,860.00	619.00	260.00	7,595.00	1,760.00
2.3.1.3	COMBUSTIBLES, CARBURANTES,	1,111,133	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	85,786.36	91,982.96	94,012.09	937,814.81	173,318.19
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	1,111,133	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	85,786.36	91,982.96	94,012.09	937,814.81	173,318.19
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	1,057,287	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	85,559.01	77,482.46	77,082.59	883,970.46	173,316.54
2.3.1.3.1.2	GASES	8,365	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,365.00	8,365.00	0.00
2.3.1.3.1.3	LUBRICANTES, GRASAS Y AFINES	45,481	0.00	0.00	0.00	0.00	8,692.00	32.00	720.00	12,653.00	90.00	227.35	14,500.50	8,564.50	45,479.35	1.65
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	4,388,032	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	237,674.49	363,534.42	702,858.16	4,137,847.21	250,184.79
2.3.1.5.1	DE OFICINA	4,029,957	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	178,208.77	350,115.83	618,542.13	3,850,565.76	179,391.24
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	1,867,210	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	157,505.74	82,803.47	338,128.58	1,691,648.46	175,561.54
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	2,162,747	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	20,703.03	267,312.36	280,413.55	2,158,917.30	3,829.70
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	97,739	0.00	0.00	0.00	0.00	1,635.90	15,401.00	0.00	690.00	4,100.30	16,719.49	8,369.40	19,872.55	66,788.64	30,950.36
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	92,399	0.00	0.00	0.00	0.00	1,635.90	15,401.00	0.00	690.00	1,857.00	15,359.49	8,249.40	18,257.25	61,450.04	30,948.96
2.3.1.5.3.2	DE COCINA, COMEDOR Y	5,340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,243.30	1,360.00	120.00	1,615.30	5,338.60	1.40
2.3.1.5.4	ELECTRICIDAD, ILUMINACION Y	260,231	0.00	0.00	0.00	678.00	10,786.00	7,017.00	6,963.88	47,095.57	35,608.46	42,746.23	5,049.19	64,443.48	220,387.81	39,843.19

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	260,231	0.00	0.00	0.00	678.00	10,786.00	7,017.00	6,963.88	47,095.57	35,608.46	42,746.23	5,049.19	64,443.48	220,387.81	39,843.19
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
2.3.1.5.99.99	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
2.3.1.6	REPUESTOS Y ACCESORIOS	489,983	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	42,631.88	41,173.63	74,770.18	483,548.18	6,434.82
2.3.1.6.1	REPUESTOS Y ACCESORIOS	489,983	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	42,631.88	41,173.63	74,770.18	483,548.18	6,434.82
2.3.1.6.1.1	DE VEHICULOS	409,668	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	32,134.53	32,539.24	61,630.22	403,992.62	5,675.38
2.3.1.6.1.2	DE COMUNICACIONES Y	56,088	0.00	0.00	0.00	0.00	5,311.25	3,356.42	3,728.00	7,944.40	11,485.14	8,282.00	4,313.00	10,982.00	55,402.21	685.79
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	21,947	0.00	0.00	0.00	990.40	2,115.00	0.00	0.00	9,607.00	2,400.00	2,215.35	2,742.24	1,803.96	21,873.95	73.05
2.3.1.6.1.99	OTROS ACCESORIOS Y	2,280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.00	47.25	0.00	1,579.15	354.00	2,279.40	0.60
2.3.1.7	ENSERES	453,607	0.00	0.00	0.00	2,390.00	3,780.00	31,518.00	31,050.39	132,294.00	67,302.08	75,847.40	30,574.40	74,312.35	449,068.62	4,538.38
2.3.1.7.1	ENSERES	453,607	0.00	0.00	0.00	2,390.00	3,780.00	31,518.00	31,050.39	132,294.00	67,302.08	75,847.40	30,574.40	74,312.35	449,068.62	4,538.38
2.3.1.7.1.1	ENSERES	453,607	0.00	0.00	0.00	2,390.00	3,780.00	31,518.00	31,050.39	132,294.00	67,302.08	75,847.40	30,574.40	74,312.35	449,068.62	4,538.38
2.3.1.8	SUMINISTROS MEDICOS	162,321	0.00	0.00	0.00	0.00	4,427.00	3,150.00	38,655.18	4,307.00	8,574.53	12,611.00	11,698.25	65,504.95	148,927.91	13,393.09
2.3.1.8.1	PRODUCTOS FARMACEUTICOS	158,977	0.00	0.00	0.00	0.00	4,427.00	3,150.00	38,655.18	4,307.00	8,124.53	12,008.00	10,005.25	64,928.95	145,605.91	13,371.09
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	147,927	0.00	0.00	0.00	0.00	1,881.00	3,150.00	35,604.48	3,982.00	6,064.94	11,219.00	9,039.80	64,416.75	135,357.97	12,569.03
2.3.1.8.1.99	OTROS PRODUCTOS SIMILARES	11,050	0.00	0.00	0.00	0.00	2,546.00	0.00	3,050.70	325.00	2,059.59	789.00	965.45	512.20	10,247.94	802.06
2.3.1.8.2	MATERIAL, INSUMOS,	3,344	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	603.00	1,693.00	576.00	3,322.00	22.00
2.3.1.8.2.1	MATERIAL, INSUMOS,	3,344	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	603.00	1,693.00	576.00	3,322.00	22.00
2.3.1.9	MATERIALES Y UTILES DE	27,798	0.00	0.00	0.00	736.00	169.00	154.00	2,067.00	1,232.20	0.00	15,377.68	0.00	6,360.50	26,096.38	1,701.62
2.3.1.9.1	MATERIALES Y UTILES DE	27,798	0.00	0.00	0.00	736.00	169.00	154.00	2,067.00	1,232.20	0.00	15,377.68	0.00	6,360.50	26,096.38	1,701.62
2.3.1.9.1.1	LIBROS, TEXTOS Y OTROS	12,326	0.00	0.00	0.00	0.00	169.00	154.00	1,107.00	1,045.00	0.00	1,790.00	0.00	6,360.50	10,625.50	1,700.50
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	967.68	0.00	0.00	2,114.88	1.12
2.3.1.9.1.99	OTROS MATERIALES DIVERSOS	13,356	0.00	0.00	0.00	736.00	0.00	0.00	0.00	0.00	0.00	12,620.00	0.00	0.00	13,356.00	0.00
2.3.1.11	SUMINISTROS PARA	206,442	0.00	0.00	0.00	0.00	2,637.20	10,163.30	17,086.66	32,428.00	21,014.60	27,480.73	27,631.64	60,111.68	198,553.81	7,888.19
2.3.1.11.1	SUMINISTROS PARA	206,442	0.00	0.00	0.00	0.00	2,637.20	10,163.30	17,086.66	32,428.00	21,014.60	27,480.73	27,631.64	60,111.68	198,553.81	7,888.19
2.3.1.11.1.1	PARA EDIFICIOS Y ESTRUCTURAS	196,030	0.00	0.00	0.00	0.00	430.00	7,383.80	17,041.78	31,822.00	21,014.60	26,035.53	27,581.64	57,378.28	188,687.63	7,342.37
2.3.1.11.1.2	PARA VEHICULOS	10,412	0.00	0.00	0.00	0.00	2,207.20	2,779.50	44.88	606.00	0.00	1,445.20	50.00	2,733.40	9,866.18	545.82
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	238,117	0.00	0.00	0.00	0.00	6,936.00	8,698.00	28,403.60	57,371.05	12,936.74	25,566.00	21,265.00	50,768.56	211,944.95	26,172.05

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.1.99.1	COMPRA DE OTROS BIENES	238,117	0.00	0.00	0.00	0.00	6,936.00	8,698.00	28,403.60	57,371.05	12,936.74	25,566.00	21,265.00	50,768.56	211,944.95	26,172.05
2.3.1.99.1.1	HERRAMIENTAS	9,535	0.00	0.00	0.00	0.00	59.00	133.00	0.00	1,826.05	1,915.74	1,310.00	940.00	566.82	6,750.61	2,784.39
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	133,763	0.00	0.00	0.00	0.00	3,172.00	7,535.00	12,272.00	34,180.00	5,381.00	6,756.00	5,820.00	46,737.90	121,853.90	11,909.10
2.3.1.99.1.4	SIMBOLOS, DISTINTIVOS Y	72,070	0.00	0.00	0.00	0.00	3,705.00	900.00	16,056.00	18,394.00	5,640.00	17,500.00	0.00	0.00	62,195.00	9,875.00
2.3.1.99.1.99	OTROS BIENES	22,749	0.00	0.00	0.00	0.00	0.00	130.00	75.60	2,971.00	0.00	0.00	14,505.00	3,463.84	21,145.44	1,603.56
2.3.2	CONTRATAACION DE SERVICIOS	58,400,578	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	5,989,571.54	16,481,136.20	11,777,759.49	55,636,017.93	2,764,560.07
2.3.2.1	VIAJES	1,071,195	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	13,958.26	0.00	-10,750.00	1,016,516.21	54,678.79
2.3.2.1.1	VIAJES INTERNACIONALES	158,663	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	41,042.99
2.3.2.1.1.1	PASAJES Y GASTOS DE	158,663	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	41,042.99
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	912,532	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	13,958.26	0.00	-10,750.00	898,896.20	13,635.80
2.3.2.1.2.1	PASAJES Y GASTOS DE	499,427	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	13,958.26	0.00	0.00	496,541.94	2,885.06
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR	293,528	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,360.00	27,540.00	0.00	250,628.00	293,528.00	0.00
2.3.2.1.2.99	OTROS GASTOS	119,577	0.00	0.00	0.00	0.00	0.00	387,766.90	0.00	28,494.00	-18,516.64	-27,540.00	0.00	-261,378.00	108,826.26	10,750.74
2.3.2.2	SERVICIOS BASICOS,	23,485,801	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	272,922.86	10,260,074.97	3,230,950.07	22,491,985.14	993,815.86
2.3.2.2.1	SERVICIOS DE ENERGIA	2,689,853	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	180,271.80	142,262.91	344,638.93	2,687,448.79	2,404.21
2.3.2.2.1.1	SERVICIO DE SUMINISTRO DE	2,186,737	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	180,271.80	44,512.91	296,546.13	2,185,421.44	1,315.56
2.3.2.2.1.2	SERVICIO DE AGUA Y DESAGUE	503,116	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	97,750.00	48,092.80	502,027.35	1,088.65
2.3.2.2.2	SERVICIOS DE TELEFONIA E	5,696,221	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	8,295.73	4,847,232.63	752,772.82	5,696,195.92	25.08
2.3.2.2.2.1	SERVICIO DE TELEFONIA MOVIL	12,392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,968.81	3,948.57	0.00	2,084.53	3,384.34	12,386.25	5.75
2.3.2.2.2.2	SERVICIO DE TELEFONIA FIJA	5,579,480	0.00	0.00	2,644.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,838,755.83	738,060.83	5,579,461.52	18.48
2.3.2.2.2.3	SERVICIO DE INTERNET	104,349	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	8,295.73	6,392.27	11,327.65	104,348.15	0.85
2.3.2.2.3	SERVICIOS DE MENSAJERIA,	8,560,861	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	24,384.64	4,685,921.85	493,255.54	7,721,233.76	839,627.24
2.3.2.2.3.1	CORREOS Y SERVICIOS DE	20,382	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	19,180.90	20,380.90	1.10
2.3.2.2.3.99	OTROS SERVICIOS DE	8,540,479	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	24,384.64	4,685,921.85	474,074.64	7,700,852.86	839,626.14
2.3.2.2.4	SERVICIO DE PUBLICIDAD,	6,538,866	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	59,970.69	584,657.58	1,640,282.78	6,387,106.67	151,759.33
2.3.2.2.4.1	SERVICIO DE PUBLICIDAD	1,126,810	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	21,361.29	177,836.07	117,679.41	1,043,599.30	83,210.70
2.3.2.2.4.2	OTROS SERVICIOS DE PUBLICIDAD	4,802,000	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	326,425.01	1,364,282.92	4,771,631.36	30,368.64
2.3.2.2.4.3	SERVICIOS DE IMAGEN	10,793	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,793.00	10,793.00	0.00
2.3.2.2.4.4	SERVICIO DE IMPRESIONES,	599,263	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	38,609.40	80,396.50	147,527.45	561,083.01	38,179.99
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	8,259.00	11,159.00	0.00
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	8,259.00	11,159.00	0.00
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	8,259.00	11,159.00	0.00

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.2.4	SERVICIO DE MANTENIMIENTO,	5,629,430	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	572,265.27	629,857.44	1,967,652.73	5,515,752.52	113,677.48
2.3.2.4.1	SERVICIO DE MANTENIMIENTO,	5,629,430	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	572,265.27	629,857.44	1,967,652.73	5,515,752.52	113,677.48
2.3.2.4.1.1	DE EDIFICACIONES, OFICINAS Y	2,999,369	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	252,882.11	341,238.44	1,248,344.36	2,997,545.39	1,823.61
2.3.2.4.1.3	DE VEHICULOS	835,070	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	120,308.76	124,947.05	136,117.53	765,195.27	69,874.73
2.3.2.4.1.4	DE MOBILIARIO Y SIMILARES	87,886	0.00	0.00	1,900.00	950.00	950.00	13,706.08	5,423.00	27,554.00	5,090.00	10,792.00	19,000.00	680.00	86,045.08	1,840.92
2.3.2.4.1.5	DE MAQUINARIAS Y EQUIPOS	1,518,993	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	163,133.80	112,421.45	557,290.84	1,478,857.29	40,135.71
2.3.2.4.1.99	DE OTROS BIENES Y ACTIVOS	188,112	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	25,148.60	32,250.50	25,220.00	188,109.49	2.51
2.3.2.5	ALQUILERES DE MUEBLES E	386,975	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	31,016.00	41,437.99	78,194.63	335,019.10	51,955.90
2.3.2.5.1	ALQUILERES DE MUEBLES E	386,975	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	31,016.00	41,437.99	78,194.63	335,019.10	51,955.90
2.3.2.5.1.1	DE EDIFICIOS Y ESTRUCTURAS	84,885	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,573.77	1,500.00	7,668.00	13,760.50	26,356.53	60,858.80	24,026.20
2.3.2.5.1.2	DE VEHICULOS	122,642	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	16,534.00	17,871.00	14,241.00	109,422.00	13,220.00
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	3,914.00	0.00	0.00	19,609.88	0.12
2.3.2.5.1.4	DE MAQUINARIAS Y EQUIPOS	101,490	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	9,806.49	35,430.90	93,578.86	7,911.14
2.3.2.5.1.99	DE OTROS BIENES Y ACTIVOS	58,348	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	2,900.00	0.00	2,166.20	51,549.56	6,798.44
2.3.2.6	SERVICIOS ADMINISTRATIVOS,	4,428,974	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	318,193.69	292,813.84	938,994.99	4,186,803.30	242,170.70
2.3.2.6.1	SERVICIOS ADMINISTRATIVOS	58,478	0.00	0.00	0.00	0.00	1,200.00	700.00	1,200.00	0.00	8,700.00	15,792.21	11,926.67	14,960.00	54,478.88	3,999.12
2.3.2.6.1.1	GASTOS LEGALES Y JUDICIALES	21,649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,222.21	6,426.67	1,500.00	20,148.88	1,500.12
2.3.2.6.1.2	GASTOS NOTARIALES	36,829	0.00	0.00	0.00	0.00	1,200.00	700.00	1,200.00	0.00	8,700.00	3,570.00	5,500.00	13,460.00	34,330.00	2,499.00
2.3.2.6.2	SERVICIOS FINANCIEROS	4,165,697	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	301,289.98	278,364.68	888,331.09	3,940,050.12	225,646.88
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	300,525.51	278,363.07	234,795.45	3,274,554.61	225,445.39
2.3.2.6.2.99	OTROS SERVICIOS FINANCIEROS	665,697	268.90	180.00	367.03	8.80	3,204.37	0.00	754.65	6,248.20	161.84	764.47	1.61	653,535.64	665,495.51	201.49
2.3.2.6.3	SEGUROS	204,799	0.00	510.51	69,940.00	0.00	0.00	28,250.14	5,132.02	42,265.74	6,838.00	1,111.50	2,522.49	35,703.90	192,274.30	12,524.70
2.3.2.6.3.2	SEGURO DE VEHICULOS	8,228	0.00	510.51	0.00	0.00	0.00	0.00	0.00	1,735.74	498.00	1,111.50	2,522.49	0.00	6,378.24	1,849.76
2.3.2.6.3.3	SEGURO OBLIGATORIO	175,856	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	14,990.00	165,182.16	10,673.84
2.3.2.6.3.4	OTROS SEGUROS PERSONALES	20,715	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,713.90	20,713.90	1.10
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	11,463,427	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	1,006,279.41	1,414,102.16	1,546,587.93	10,443,126.67	1,020,300.33
2.3.2.7.1	SERVICIOS DE CONSULTORIAS,	330,515	64,000.00	0.00	127,999.99	0.00	63,999.98	0.00	4,200.00	0.00	13,000.00	1,100.00	10,800.00	43,014.45	328,114.42	2,400.58
2.3.2.7.1.1	CONSULTORIAS	46,615	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	40,014.45	44,214.45	2,400.55
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	1,100.00	0.00	1,100.00	0.00	0.00
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	26,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	10,800.00	3,000.00	26,800.00	0.00
2.3.2.7.2	SERVICIOS DE CONSULTORIAS,	728,071	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	45,194.06	100,820.00	268,114.94	678,644.10	49,426.90

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.3.2.7.2.1	CONSULTORIAS	298,185	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	16,015.00	27,400.00	89,861.00	273,859.98	24,325.02
2.3.2.7.2.2	ASESORIAS	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	7,000.00	8,000.00
2.3.2.7.2.4	PERFILES DE INVERSION	79,022	0.00	0.00	0.00	0.00	0.00	0.00	7,173.50	0.00	7,173.50	7,173.50	0.00	46,900.60	68,421.10	10,600.90
2.3.2.7.2.5	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
2.3.2.7.2.99	OTROS SERVICIOS SIMILARES	335,864	0.00	0.00	0.00	8,000.00	0.00	15,397.46	5,650.00	54,310.00	26,226.66	22,005.56	69,920.00	127,853.34	329,363.02	6,500.98
2.3.2.7.3	SERVICIO DE CAPACITACION Y	813,640	0.00	0.00	0.00	0.00	0.00	55,480.00	50,460.15	176,752.78	55,742.25	179,670.60	156,818.90	101,485.82	776,410.50	37,229.50
2.3.2.7.3.1	REALIZADO POR PERSONAS	596,965	0.00	0.00	0.00	0.00	0.00	44,490.00	33,260.15	137,572.28	18,290.00	149,420.60	128,918.90	71,385.82	583,337.75	13,627.25
2.3.2.7.3.2	REALIZADO POR PERSONAS	216,675	0.00	0.00	0.00	0.00	0.00	10,990.00	17,200.00	39,180.50	37,452.25	30,250.00	27,900.00	30,100.00	193,072.75	23,602.25
2.3.2.7.4	SERVICIOS DE PROCESAMIENTO	1,209,518	0.00	0.00	113,000.00	174,234.58	0.00	0.00	108,495.80	17,395.00	19,965.00	0.00	462,050.00	19,285.20	914,425.58	295,092.42
2.3.2.7.4.3	SOPORTE TECNICO	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
2.3.2.7.4.99	OTROS SERVICIOS DE	1,209,518	0.00	0.00	113,000.00	174,234.58	0.00	0.00	108,495.80	17,395.00	19,965.00	0.00	462,050.00	19,285.20	914,425.58	295,092.42
2.3.2.7.5	PRACTICANTES, SECIGRISTAS Y	2,818,750	0.00	0.00	0.00	939,462.48	325,635.00	-340.00	437,594.57	281,010.00	279,820.00	274,737.32	277,610.00	0.00	2,815,529.37	3,220.63
2.3.2.7.5.1	ESTIPENDIO POR SECIGRA	2,818,750	0.00	0.00	0.00	939,462.48	325,635.00	-340.00	437,594.57	281,010.00	279,820.00	274,737.32	277,610.00	0.00	2,815,529.37	3,220.63
2.3.2.7.6	SERVICIO Y GESTION DE	583,577	0.00	0.00	0.00	0.00	0.00	208,586.68	0.00	0.00	0.00	0.00	0.00	0.00	208,586.68	374,990.32
2.3.2.7.6.1	SERVICIO Y GESTION DE	583,577	0.00	0.00	0.00	0.00	0.00	208,586.68	0.00	0.00	0.00	0.00	0.00	0.00	208,586.68	374,990.32
2.3.2.7.10	SERVICIO POR ATENCIONES 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
2.3.2.7.10.1	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	4,979,356	0.00	147,911.00	153,672.56	28,501.57	275,685.27	320,141.00	716,558.16	655,627.78	397,050.47	505,577.43	406,003.26	1,114,687.52	4,721,416.02	257,939.98
2.3.2.7.11.2	TRANSPORTE Y TRASLADO DE	19,113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,896.34	15,896.34	3,216.66
2.3.2.7.11.3	SERVICIOS RELACIONADOS CON	29,198	0.00	0.00	720.00	1,440.00	720.00	1,440.00	0.00	1,490.00	1,635.33	10,454.20	4,306.66	2,662.50	24,868.69	4,329.31
2.3.2.7.11.99	SERVICIOS DIVERSOS	4,931,045	0.00	147,911.00	152,952.56	27,061.57	274,965.27	318,701.00	716,558.16	654,137.78	395,415.14	495,123.23	401,696.60	1,096,128.68	4,680,650.99	250,394.01
2.3.2.8	CONTRATO ADMINISTRATIVO DE	11,923,617	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,774,936.05	3,842,849.80	4,017,870.14	11,635,655.99	287,961.01
2.3.2.8.1	CONTRATO ADMINISTRATIVO DE	11,923,617	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,774,936.05	3,842,849.80	4,017,870.14	11,635,655.99	287,961.01
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	11,913,848	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,774,936.05	3,842,849.80	4,008,116.14	11,625,901.99	287,946.01
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE	9,769	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,754.00	9,754.00	15.00
GEN 2.4	DONACIONES Y TRANSFERENCIAS	29,000,000	0.00	0.00	0.00	0.00	0.00	7,634,517.69	0.00	0.00	0.00	18,290,863.55	2,078,853.81	995,744.47	28,999,979.52	20.48
2.4.1	DONACIONES Y TRANSFERENCIAS	29,000,000	0.00	0.00	0.00	0.00	0.00	7,634,517.69	0.00	0.00	0.00	18,290,863.55	2,078,853.81	995,744.47	28,999,979.52	20.48
2.4.1.2	A ORGANISMOS	29,000,000	0.00	0.00	0.00	0.00	0.00	7,634,517.69	0.00	0.00	0.00	18,290,863.55	2,078,853.81	995,744.47	28,999,979.52	20.48
2.4.1.2.1	A ORGANISMOS	29,000,000	0.00	0.00	0.00	0.00	0.00	7,634,517.69	0.00	0.00	0.00	18,290,863.55	2,078,853.81	995,744.47	28,999,979.52	20.48
2.4.1.2.1.99	A OTROS ORGANISMOS	29,000,000	0.00	0.00	0.00	0.00	0.00	7,634,517.69	0.00	0.00	0.00	18,290,863.55	2,078,853.81	995,744.47	28,999,979.52	20.48
PARCIAL FTE	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	24,820,514.75	19,162,189.79	14,252,996.47	91,744,635.86	3,255,364.14
3	RECURSOS POR OPERACIONES OFICIALES DE CREDITO															
GEN 2.6	ADQUISICION DE ACTIVOS NO	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

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 DEVENGADOS	SALDO
2.6.3.2.3	ADQUISICION DE EQUIPOS	115,000	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	115,000.00
2.6.3.2.3.1	EQUIPOS COMPUTACIONALES Y	115,000	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	115,000.00
PARCIAL FTE	4	22,538,981	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	156,721.57	20,477,808.17	2,061,172.83
TOTAL PLIEGO		1,314,223,053	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	121,432,645.21	199,069,968.24	77,756,565.07	188,408,376.22	1,299,912,388.39	14,310,664.61
RESUMEN ...																
TOTAL FUENTE 1		1,196,311,121	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	116,611,735.67	174,249,453.49	58,594,375.28	173,998,658.18	1,187,654,569.36	8,656,551.64
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	24,820,514.75	19,162,189.79	14,252,996.47	91,744,635.86	3,255,364.14
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		22,538,981	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	156,721.57	20,477,808.17	2,061,172.83
TOTAL		1,314,223,053	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	121,432,645.21	199,069,968.24	77,756,565.07	188,408,376.22	1,299,912,388.39	14,310,664.61