

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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

HF	CATEGORIA ESPECIFICA DET	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
* RECURSOS ORDINARIOS															
2.1	PERSONAL Y OBLIGACIONES	701,609,526	57,449,440.64	51,577,746.04	51,948,358.74	53,615,300.15	51,544,998.28	74,578,350.90	51,989,895.55	57,322,905.48	52,056,674.82	52,555,351.31	92,821,902.57	695,989,311.97	5,740,214.03
2.1.1	RETRIBUCIONES Y	654,853,036	55,205,008.54	49,339,483.40	48,143,253.64	50,249,625.64	49,066,428.17	71,812,634.08	49,710,465.96	49,997,961.32	49,643,856.28	49,380,406.13	83,328,917.65	654,341,487.72	511,848.28
2.1.1.1	PERSONAL ADMINISTRATIVO	266,483,958	24,852,131.45	24,412,060.92	23,889,026.66	23,522,859.29	23,209,559.36	24,612,714.70	23,267,489.18	23,473,346.26	23,225,036.86	23,055,436.44	24,871,616.16	266,379,573.80	184,384.20
2.1.1.1.1	PERSONAL ADMINISTRATIVO	263,491,653	24,859,243.01	24,408,896.66	23,987,577.34	23,521,860.73	23,205,313.95	23,156,915.93	23,287,417.03	23,466,639.57	23,219,302.96	23,046,701.98	23,374,929.46	263,397,125.01	94,527.99
2.1.1.1.2	PERSONAL ADMINISTRATIVO	2,600,627	207,088.44	218,467.87	210,929.54	192,400.72	182,338.32	197,162.09	166,791.99	145,433.63	156,706.06	182,678.25	186,251.47	2,266,553.88	4,063.12
2.1.1.1.4	PERSONAL CON CONTRATO A	208,803,509	17,394,883.23	17,327,707.98	17,237,298.93	17,543,059.34	17,209,507.84	17,298,368.42	17,434,968.14	17,569,875.74	17,541,989.59	17,444,744.26	17,580,635.44	208,177,992.73	55,516.27
2.1.1.1.5	PERSONAL CON CONTRATO A	72,397,517	7,257,271.34	6,862,721.61	6,435,350.77	6,227,870.41	5,817,472.79	5,661,386.42	5,680,654.00	5,751,273.20	5,570,605.93	5,419,279.47	5,607,841.55	72,362,568.40	34,948.60
2.1.1.2	OTRAS RETRIBUCIONES Y	2,992,305	2,888.45	3,164.36	429.34	1,008.56	268.41	1,455,798.77	5,078.15	6,715.69	6,333.88	3,734.46	1,495,687.70	2,982,446.79	9,856.21
2.1.1.2.99	OTRAS RETRIBUCIONES Y	2,992,305	2,888.45	3,164.36	429.34	1,008.56	268.41	1,455,798.77	5,078.15	6,715.69	6,333.88	3,734.46	1,495,687.70	2,982,446.79	9,856.21
2.1.1.4	PERSONAL JUDICIAL	299,134,000	22,820,086.27	23,308,419.29	23,051,817.45	24,520,699.94	24,516,895.54	24,858,181.53	24,755,011.97	25,522,412.28	25,445,703.81	25,370,909.69	31,721,846.39	299,084,013.27	45,996.73
2.1.1.4.1	PERSONAL JUDICIAL	73,613,778	5,952,442.26	6,210,479.65	6,099,001.22	6,076,427.04	6,113,498.11	6,158,537.91	6,155,371.96	6,210,955.80	6,197,998.45	6,192,294.71	6,148,751.10	73,600,671.64	5,106.36
2.1.1.4.1.1	PERSONAL NOMBRADO	73,613,778	5,952,442.26	6,210,479.65	6,099,001.22	6,076,427.04	6,113,498.11	6,158,537.91	6,155,371.96	6,210,955.80	6,197,998.45	6,192,294.71	6,148,751.10	73,606,671.64	5,106.36
2.1.1.4.2	OTRAS RETRIBUCIONES Y	225,520,222	16,867,636.02	17,092,939.44	17,058,993.99	18,428,827.70	18,403,397.43	18,709,643.62	18,603,689.91	19,312,416.48	19,253,705.36	19,178,614.98	25,573,094.28	225,476,341.63	44,890.37
2.1.1.4.2.1	BONO POR FUNCION	145,105,135	10,160,260.41	10,384,971.82	10,393,413.04	11,735,905.51	11,619,206.46	11,897,855.98	11,861,271.29	12,593,995.89	12,566,821.10	12,598,194.57	18,985,558.29	145,074,311.31	53,824.69
2.1.1.4.2.2	ASIGNACION POR GASTOS	80,412,086	6,697,375.61	6,707,967.62	6,705,570.95	6,693,022.19	6,774,190.95	6,811,787.64	6,748,418.52	6,719,316.59	6,686,884.26	6,580,420.31	6,587,736.00	80,461,030.32	11,056.68
2.1.1.9	GASTOS VARIABLES Y	69,235,078	7,523,795.81	1,618,003.19	1,088,267.20	1,765,153.21	1,389,950.27	22,331,737.85	1,667,985.51	962,140.78	972,495.61	969,090.00	26,735,466.00	68,877,500.65	357,477.35
2.1.1.9.1	ESCOLARIDAD, AGUINALDOS Y	48,657,353	7,007,461.95	129,555.37	33,620.13	36,989.39	77,661.85	20,286,678.08	201,659.49	13,615.29	70,873.94	57,446.74	20,630,501.69	48,618,546.71	38,813.79
2.1.1.9.1.1	GRATIFICACIONES	33,803,720	43,578.09	63,965.36	25,466.80	55,360.79	79,976.65	16,387,284.13	207,853.28	56,160.97	70,227.17	54,440.67	16,656,593.69	33,784,283.72	19,466.28
2.1.1.9.1.7	AGUINALDOS	7,847,447	1,903.80	0.00	0.00	0.00	0.00	3,905,498.95	4,691.73	51,545.68	646.77	3,005.07	3,893,938.16	7,828,186.80	19,309.20
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	7,036,196	6,952,000.06	66,000.02	4,213.33	-420.00	-2,264.80	-105.00	-4,875.52	0.00	0.00	0.00	0.00	7,066,176.69	19,311
2.1.1.9.2	COMPENSACION POR TIEMPO DE	12,307,759	402,230.50	1,336,467.97	817,990.56	1,324,628.09	1,324,628.09	1,595,989.85	1,167,483.86	682,449.93	719,487.74	735,071.45	1,519,532.33	12,307,680.39	68,611
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE	12,307,759	402,230.50	1,336,467.97	817,990.56	1,324,628.09	1,324,628.09	1,595,989.85	1,167,483.86	682,449.93	719,487.74	735,071.45	1,519,532.33	12,307,680.39	68,611
2.1.1.9.3	OTROS GASTOS VARIABLES Y	8,269,956	114,084.36	151,660.85	236,650.51	455,492.05	522,636.10	448,055.92	294,812.14	256,075.56	182,133.93	166,542.81	4,586,421.88	7,951,361.05	318,594.95
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O	535,870	18,081.19	3,283.54	59,153.67	56,002.14	56,319.54	86,880.21	19,443.55	71,510.40	48,006.11	15,934.44	67,542.26	535,847.71	22,291
2.1.1.9.3.3	COMPENSACION VACACIONAL	3,197,086	96,033.17	148,286.31	177,496.84	397,142.51	435,755.89	416,375.25	275,368.59	224,566.18	134,127.82	150,608.37	209,379.73	3,167,013.34	72,661
2.1.1.9.3.7	BONO POR DESEMPEÑO	4,627,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,308,500.00	318,500.00	
2.1.2	OTRAS RETRIBUCIONES	15,145,953	0.00	3,200.00	1,587,574.37	2,850,082.97	1,312,480.73	565,534.72	565,534.72	132,937.80	188,495.00	1,006,757.70	7,103,853.75	15,032,100.66	918,500.00
2.1.2.1	RETRIBUCIONES EN BIENES O	15,145,953	0.00	3,200.00	1,587,574.37	2,850,082.97	1,312,480.73	565,534.72	565,534.72	132,937.80	188,495.00	1,006,757.70	7,103,853.75	15,032,100.66	918,500.00
2.1.2.1.1	BIENES	15,125,953	0.00	0.00	1,587,574.37	2,850,082.97	1,309,307.61	565,534.72	565,534.72	132,937.80	188,495.00	1,006,757.70	7,103,853.75	15,032,100.66	918,500.00
2.1.2.1.1.1	UNIFORME PERSONAL	15,125,953	0.00	0.00	1,587,574.37	2,850,082.97	1,309,307.61	565,534.72	565,534.72	132,937.80	188,495.00	1,006,757.70	7,103,853.75	15,032,100.66	918,500.00
2.1.2.1.2	SERVICIOS	21,000	0.00	3,200.00	0.00	0.00	3,173.12	0.00	0.00	0.00	0.00	0.00	0.00	16,026,727.64	100,225.46
2.1.2.1.2.2	GASTOS POR ESTACIONAMIENTO	21,000	0.00	3,200.00	0.00	0.00	3,173.12	0.00	0.00	0.00	0.00	0.00	0.00	16,026,727.64	100,225.46
2.1.2.1.2.2.2	GASTOS POR ESTACIONAMIENTO	21,000	0.00	3,200.00	0.00	0.00	3,173.12	0.00	0.00	0.00	0.00	0.00	0.00	16,026,727.64	100,225.46

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M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DEL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
21.3	CONTRIBUCIONES A LA	31,655,537	2,243,432.10	2,241,062.64	2,217,537.26	2,212,336.55	2,253,293.78	2,195,366.49	2,202,182.10	2,198,128.99	2,202,007.37	2,175,343.54	2,188,187.48	2,189,131.27	25,495,023.59	5,113,513.41
21.3.1	OBLIGACIONES DEL EMPLEADOR	31,609,537	2,243,432.10	2,241,062.64	2,217,537.26	2,212,336.55	2,253,293.78	2,195,366.49	2,202,182.10	2,198,128.99	2,202,007.37	2,175,343.54	2,188,187.48	2,189,131.27	25,485,023.59	5,113,513.41
21.3.1.1	OBLIGACIONES DEL EMPLEADOR	31,609,537	2,243,432.10	2,241,062.64	2,217,537.26	2,212,336.55	2,253,293.78	2,195,366.49	2,202,182.10	2,198,128.99	2,202,007.37	2,175,343.54	2,188,187.48	2,189,131.27	25,485,023.59	5,113,513.41
21.3.1.1.3	APORTES A LOS FONDOS DE	1,187,739	98,991.10	97,966.84	96,186.28	93,793.95	94,142.78	94,591.49	94,236.10	93,240.99	93,505.37	93,101.54	92,426.48	92,084.27	1,322,236.59	55,094.41
21.3.1.1.3.5	CONTRIBUCIONES A ESSALUD	30,422,297	2,146,441.00	2,143,096.00	2,121,351.00	2,118,543.00	2,159,151.00	2,100,795.00	2,105,947.00	2,104,888.00	2,092,242.00	2,073,761.00	2,073,761.00	2,097,047.00	25,386,788.00	5,038,419.00
EN22	PENSIONES Y OTRAS	122,278,306	9,918,574.50	8,286,264.30	11,863,561.19	8,713,561.97	8,958,443.95	11,942,388.74	10,433,578.70	9,526,313.92	9,789,415.98	10,627,679.83	9,382,227.60	12,274,771.95	122,196,212.53	81,087.47
22.1	PENSIONES	120,236,542	9,891,644.31	8,549,533.44	11,724,734.19	8,550,703.33	8,806,944.80	11,773,030.77	10,380,071.50	9,346,328.16	9,600,687.48	10,501,559.69	8,983,014.95	12,104,128.41	120,186,472.04	83,068.96
22.1.1	PENSIONES	120,236,542	9,821,644.31	8,549,533.44	11,724,734.19	8,550,703.33	8,806,944.80	11,773,030.77	10,380,071.50	9,344,628.16	9,599,202.48	10,491,499.69	8,982,714.96	11,154,776.88	116,566,511.65	83,068.96
22.1.1.1	REGIMEN DE PENSIONES DL 20580	117,052,580	8,585,436.21	8,542,833.44	11,723,040.85	8,559,503.33	8,803,244.80	11,771,490.77	9,447,140.28	9,344,628.16	9,599,202.48	10,491,499.69	8,982,714.96	11,154,776.88	116,566,511.65	83,068.96
22.1.1.2	OTRAS COMPENSACIONES	3,185,962	1,268,208.10	6,700.00	1,693.34	1,206.00	3,700.00	1,600.00	938,931.22	4,700.00	11,485.00	10,100.00	300.00	940,343.73	3,188,961.39	0.61
22.2	PRESTACIONES Y ASISTENCIA	2,040,768	96,870.19	6,700.00	1,693.34	1,206.00	3,700.00	1,600.00	938,931.22	4,700.00	11,485.00	10,100.00	300.00	940,343.73	3,188,961.39	0.61
22.2.3	ENTREGA DE BIENES Y SERVICIOS	2,040,768	96,870.19	6,700.00	1,693.34	1,206.00	3,700.00	1,600.00	938,931.22	4,700.00	11,485.00	10,100.00	300.00	940,343.73	3,188,961.39	0.61
22.2.3.4	OTRAS PRESTACIONES DEL	2,040,768	96,870.19	6,700.00	1,693.34	1,206.00	3,700.00	1,600.00	938,931.22	4,700.00	11,485.00	10,100.00	300.00	940,343.73	3,188,961.39	0.61
22.2.3.4.2	GASTOS DE SERVEDO Y LUTO DEL	721,234	0.00	164,016.84	57,559.44	38,992.00	8,330.70	66,137.82	20,040.48	43,716.94	62,272.77	36,000.00	173,766.69	72,300.31	731,215.49	18.51
22.2.3.4.3	GASTOS DE SERVEDO Y LUTO DEL	1,309,624	96,870.19	71,712.02	81,667.96	144,188.96	103,180.15	33,466.72	132,269.82	116,456.73	90,080.14	226,556.95	88,261.23	1,309,524.00	1,811.98	
EN23	BIENES Y SERVICIOS	241,672,256	7,692,195.22	12,222,074.80	22,714,320.64	13,764,388.82	17,592,269.00	21,862,805.06	19,005,730.03	18,944,624.73	19,511,661.59	20,192,471.16	22,667,691.43	44,464,118.75	228,993,811.73	1,678,444.27
23.1	COMPRAS DE BIENES	32,314,417	1,147,785.68	833,240.32	1,952,602.56	1,497,632.27	1,694,016.92	2,332,319.86	2,072,636.89	2,809,733.29	2,767,491.00	3,586,427.24	4,749,166.22	7,807,272.88	32,236,324.13	78,152.87
23.1.1	ALIMENTOS Y BEBIDAS	4,612,463	8,884.03	290,044.37	599,464.33	363,489.54	376,121.47	434,855.03	414,469.67	329,406.84	464,257.68	405,640.34	438,196.03	547,299.34	4,612,118.67	344.33
23.1.1.1	ALIMENTOS Y BEBIDAS PARA	4,612,463	8,884.03	290,044.37	599,464.33	363,489.54	376,121.47	434,855.03	414,469.67	329,406.84	464,257.68	405,640.34	438,196.03	547,299.34	4,612,118.67	344.33
23.1.2	VESTUARIOS Y TEXTILES	809,383	0.00	0.00	103,995.73	112,386.64	19,109.00	77,858.13	32,122.07	102,688.60	12,707.70	22,442.28	45,084.22	276,529.20	804,903.57	4,459.43
23.1.2.1	VESTUARIO, ZAPATERIA Y	809,383	0.00	0.00	103,995.73	112,386.64	19,109.00	77,858.13	32,122.07	102,688.60	12,707.70	22,442.28	45,084.22	276,529.20	804,903.57	4,459.43
23.1.2.1.1	VESTUARIO, ACCESORIOS Y	293,241	0.00	0.00	12,146.30	87,809.45	7,300.00	28,664.10	7,765.30	2,975.00	2,533.00	3,576.00	6,479.16	190,470.89	263,299.00	2.00
23.1.2.1.2	TEXTILES Y ACABADOS TEXTILES	486,462	0.00	0.00	81,849.43	18,686.19	11,809.00	37,117.83	23,376.77	97,923.60	10,058.00	18,868.28	34,605.06	147,559.95	484,905.56	556.44
23.1.2.3	CALZADO	70,660	0.00	0.00	7,916.60	10,896.00	0.00	12,116.20	960.00	2,206.00	116.70	60.00	3,995.00	28,488.61	66,769.01	3,900.99
23.1.3	COMBUSTIBLES, CARBURANTES,	2,501,978	94,083.83	190,695.95	196,524.53	130,956.66	141,554.22	172,017.45	163,049.15	172,477.53	322,359.96	209,736.09	344,373.92	381,617.84	2,501,890.92	117.08
23.1.3.1	COMBUSTIBLES, CARBURANTES,	2,501,978	94,083.83	190,695.95	196,524.53	130,956.66	141,554.22	172,017.45	163,049.15	172,477.53	322,359.96	209,736.09	344,373.92	381,617.84	2,501,890.92	117.08
23.1.3.1.1	COMBUSTIBLES Y CAMBURANTES	2,180,284	94,033.83	186,564.96	166,224.03	101,373.62	128,997.57	163,397.27	120,346.27	137,183.76	281,562.34	191,894.40	306,121.43	314,030.94	2,180,190.55	59.65
23.1.3.1.2	GASES	166,465	0.00	816.60	28,298.50	8,872.92	9,661.65	13,981.17	16,266.60	10,425.32	10,459.40	9,650.64	11,924.48	39,996.44	159,452.02	2.98
23.1.3.1.3	LIBRICANTES, GRASAS Y AFINES	162,239	0.00	4,116.00	4,092.50	29,714.12	2,995.00	5,239.01	26,437.38	24,838.51	10,345.22	8,391.04	27,328.01	27,790.26	162,218.55	20.45
23.1.5	MATERIALES Y UTILES	19,866,756	1,287.75	114,258.65	339,433.21	387,916.09	432,355.72	996,735.44	814,622.67	1,294,431.46	1,221,439.24	2,207,654.66	2,996,441.60	5,029,886.34	15,886,472.83	283.17

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2.3.1.5.1	DE OFICINA	14,087,707	599.50	69,720.96	183,026.19	279,160.40	369,926.20	875,686.66	702,453.58	1,067,457.37	1,009,614.31	2,184,459.04	2,819,383.81	4,585,845.99	14,087,477.93	734.07
2.3.1.5.1.1	REPUESTOS Y ASESORIOS	0,227,882	170.00	13,068.83	126,105.12	132,472.20	155,752.33	410,552.25	422,812.95	565,987.83	460,157.44	1,999,730.81	1,849,836.11	4,090,741.23	10,227,767.10	114.91
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	3,849,825	369.60	96,652.16	56,921.07	146,666.23	204,172.87	464,724.31	279,640.63	501,469.54	649,658.87	134,758.23	869,567.70	495,104.76	3,855,705.83	119.17
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	667,524	596.50	7,935.55	60,457.32	53,659.82	24,886.15	65,493.84	49,536.75	55,797.13	71,852.22	57,764.85	66,512.78	163,297.54	667,504.60	19.40
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	646,105	598.50	7,883.05	50,434.82	53,523.32	24,726.79	64,824.96	48,648.26	55,512.13	67,613.52	53,132.76	60,501.96	157,869.43	646,089.60	16.40
2.3.1.5.3.2	DE COCINA, COMEDOR Y	22,418	0.00	52.50	22.50	66.50	159.40	698.98	690.50	265.00	3,938.60	4,652.08	6,110.82	5,968.11	22,415.00	3.00
2.3.1.5.4	ELECTRICIDAD, ILUMINACION Y	1,127,815	159.75	35,612.12	75,948.70	55,164.87	47,530.33	55,654.94	62,630.33	171,114.96	140,038.41	105,250.77	97,826.51	273,955.31	1,127,787.00	28.00
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	1,127,815	159.75	35,612.12	75,948.70	55,164.87	47,530.33	55,654.94	62,630.33	171,114.96	140,038.41	105,250.77	97,826.51	273,955.31	1,127,787.00	28.00
2.3.1.5.99	OTROS	3,710	0.00	0.00	0.00	0.00	15.00	0.00	0.00	62.00	34.30	160.00	2,609.50	827.50	3,708.30	1.70
2.3.1.5.99.99	OTROS	3,710	0.00	0.00	0.00	0.00	15.00	0.00	0.00	62.00	34.30	160.00	2,609.50	827.50	3,708.30	1.70
2.3.1.6	REPUESTOS Y ACCESORIOS	1,334,645	1,169.92	34,937.45	97,738.23	81,661.51	93,092.38	116,037.72	93,857.09	180,434.01	120,363.74	122,124.03	102,021.53	291,126.21	1,334,656.82	79.16
2.3.1.6.1	REPUESTOS Y ACCESORIOS	1,334,645	1,169.92	34,937.45	97,738.23	81,661.51	93,092.38	116,037.72	93,857.09	180,434.01	120,363.74	122,124.03	102,021.53	291,126.21	1,334,656.82	79.16
2.3.1.6.1.1	DE VEHICULOS	866,325	875.00	20,603.30	70,667.22	54,029.06	63,854.64	67,072.33	51,860.76	123,125.77	71,180.06	91,066.90	67,008.71	194,176.44	866,300.19	24.81
2.3.1.6.1.2	DE COMUNICACIONES Y	130,511	0.00	3,772.80	7,026.10	10,358.80	8,344.19	11,416.60	6,849.00	19,409.69	14,295.58	9,809.66	13,662.39	26,350.11	130,491.92	19.06
2.3.1.6.1.3	DE CONSTRUCCION Y MAQUINAS	1,327	0.00	0.00	118.50	0.00	0.00	0.00	0.00	811.00	0.00	10.00	80.00	305.00	1,324.50	2.56
2.3.1.6.1.4	DE SEGURIDAD	116,537	0.00	0.00	7,508.00	2,160.30	2,475.00	12,801.74	23,616.65	2,590.11	15,119.80	2,616.49	4,815.10	42,673.55	116,526.74	10.26
2.3.1.6.1.99	OTROS ACCESORIOS Y	219,845	294.92	10,361.35	12,418.41	16,113.35	18,418.55	24,747.05	11,510.68	34,500.44	19,768.30	18,400.98	16,265.33	38,133.11	219,922.47	22.53
2.3.1.7	ENSERES	1,259,266	14.00	1,317.60	55,100.69	44,228.25	282,310.89	100,872.14	12,870.30	143,691.89	180,058.06	6,868.90	129,321.97	297,733.73	1,264,398.42	4,817.69
2.3.1.7.1	ENSERES	1,259,266	14.00	1,317.60	55,100.69	44,228.25	282,310.89	100,872.14	12,870.30	143,691.89	180,058.06	6,868.90	129,321.97	297,733.73	1,264,398.42	4,817.69
2.3.1.7.1.1	ENSERES	1,259,205	14.00	1,317.60	55,100.69	44,228.25	282,310.89	100,872.14	12,870.30	143,691.89	180,058.06	6,868.90	129,321.97	297,733.73	1,264,398.42	4,817.69
2.3.1.7.1.1.1	ENSERES	242,954	104.50	2,548.02	38,813.02	13,857.12	4,785.32	12,427.23	5,116.26	11,895.79	16,448.05	49,789.97	32,397.81	52,713.69	240,808.78	2,046.22
2.3.1.7.1.1.2	PRODUCTOS FARMACEUTICOS	238,005	104.50	2,548.02	38,366.35	13,759.95	4,785.32	12,427.23	5,116.26	11,515.79	15,671.69	49,051.23	30,557.01	52,035.99	235,952.24	2,042.76
2.3.1.7.1.1.2.1	MEDICAMENTOS	198,256	104.50	2,548.02	29,870.20	9,110.52	4,488.80	10,314.84	4,526.26	10,729.08	8,479.33	43,545.10	27,479.97	46,949.87	198,246.29	9.71
2.3.1.7.1.1.2.2	OTROS PRODUCTOS SIMILARES	36,749	0.00	0.00	8,496.15	4,649.43	306.52	2,112.69	592.00	768.71	7,182.26	5,416.18	3,077.04	5,087.12	37,716.95	2,033.05
2.3.1.7.2	MATERIAL, INSUMOS,	4,949	0.00	0.00	446.67	97.17	0.00	0.00	0.00	380.00	776.46	728.74	1,840.80	676.70	4,946.94	2.46
2.3.1.7.2.1	MATERIAL, INSUMOS,	4,949	0.00	0.00	446.67	97.17	0.00	0.00	0.00	380.00	776.46	728.74	1,840.80	676.70	4,946.94	2.46
2.3.1.9	MATERIALES Y UTILES DE	352,936	0.00	7,465.28	21,786.31	116,838.60	15,514.52	26,501.49	9,967.66	19,776.14	10,429.99	11,650.49	17,639.61	94,202.70	352,001.89	934.01
2.3.1.9.1	MATERIALES Y UTILES DE	352,936	0.00	7,465.28	21,786.31	116,838.60	15,514.52	26,501.49	9,967.66	19,776.14	10,429.99	11,650.49	17,639.61	94,202.70	352,001.89	934.01
2.3.1.9.1.1	LIBROS, TEXTOS Y OTROS	35,497	0.00	0.00	4,588.60	876.00	407.25	250.00	1,775.00	412.00	552.60	2,060.90	4,834.16	18,949.00	34,635.31	861.69
2.3.1.9.1.2	MATERIAL DIDACTICO,	62,275	0.00	3,243.60	5,188.43	4,674.80	6,830.07	6,545.74	2,017.50	3,102.33	3,784.95	4,802.79	6,054.00	18,035.06	62,259.27	15.73
2.3.1.9.1.99	OTROS MATERIALES DIVERSOS	256,164	0.00	4,211.68	12,029.38	111,297.80	8,277.20	19,705.75	6,175.16	16,260.81	6,092.61	4,796.80	6,851.65	59,318.64	255,107.41	56.59
2.3.1.11	SUBMINISTROS PARA	1,809,981	2,695.50	96,307.37	171,037.95	125,387.80	139,059.13	144,139.53	119,720.02	178,826.49	184,000.02	163,517.83	148,084.99	334,594.07	1,808,690.70	1,290.30

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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

FE	CATEGORIA ESPERICA DET	PIA	DNE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.3.111.1	SUBINSTRUMENTOS PARA	1.808.961	2.695.50	96.307.37	171.037.96	126.367.86	136.069.13	144.139.53	119.720.02	179.825.49	184.600.02	163.517.83	148.094.99	334.524.07	1.808.699.70	1.290.35
2.3.111.1	PARA EDIFICIOS Y ESTRUCTURAS	1.102.190	570.50	41.016.62	94.217.81	78.160.86	63.678.00	72.281.66	69.176.89	115.626.53	103.189.02	104.328.26	90.479.79	264.192.32	1.100.998.36	1.191.54
2.3.111.1	PARA VEHICULOS	160.747	84.50	14.770.98	15.785.97	6.436.43	14.163.92	12.291.19	6.818.79	13.789.73	20.694.36	15.712.46	8.891.78	21.287.53	156.728.94	20.06
2.3.111.1	PARA MOBILIARIO Y SIMILARES	99.154	0.00	9.931.07	14.316.37	9.897.78	11.728.97	14.592.46	4.687.80	6.384.30	6.959.00	7.153.50	9.399.87	4.111.69	98.132.81	21.19
2.3.111.1	PARA MAQUINARIAS Y EQUIPOS	77.529	16.00	7.800.80	7.895.05	6.651.94	4.913.66	6.906.10	5.220.05	2.772.30	10.388.50	7.295.91	5.662.35	13.051.30	77.513.95	15.04
2.3.111.1	OTROS MATERIALES DE	223.479	108.00	15.556.12	19.128.50	10.522.67	30.191.95	28.436.88	20.572.39	26.860.53	25.342.81	12.919.44	16.745.37	13.876.64	223.456.15	22.85
2.3.111.1	MATERIALES DE	156.882	1.918.10	7.231.78	14.694.25	10.522.67	14.392.67	10.591.24	14.244.10	14.382.70	17.426.34	16.108.26	16.955.83	18.394.59	166.862.48	19.52
2.3.199	COMPRA DE OTROS BIENES	3.504.195	6.538.15	95.465.63	426.728.66	130.907.06	180.092.27	250.875.70	406.840.00	375.095.54	265.426.56	295.962.66	505.424.34	501.057.56	3.440.412.43	63.782.57
2.3.199	COMPRA DE OTROS BIENES	3.504.195	6.538.15	95.465.63	426.728.66	130.907.06	180.092.27	250.875.70	406.840.00	375.095.54	265.426.56	295.962.66	505.424.34	501.057.56	3.440.412.43	63.782.57
2.3.199	HERRAMIENTAS	111.756	0.00	178.00	4.385.00	2.197.30	992.00	13.849.66	1.367.25	879.15	13.486.18	2.822.10	13.882.00	27.070.71	81.116.35	30.639.65
2.3.199	PRODUCTOS QUIMICOS	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	
2.3.199	LIBROS, DIARIOS, REVISTAS Y	2.039.235	927.50	21.747.61	341.352.96	41.843.65	86.954.41	134.673.82	301.619.05	246.130.51	141.786.67	132.067.69	336.116.03	252.848.53	2.037.089.63	2.165.37
2.3.199	SIMBOLOS, DISTINTIVOS Y	289.819	0.00	3.242.50	6.005.41	8.119.09	9.806.31	7.375.13	20.928.30	16.450.53	9.572.20	51.482.80	38.070.17	89.874.80	256.867.34	30.951.68
2.3.199	OTROS BIENES	1.083.378	6.698.66	70.289.62	75.985.19	78.746.82	82.339.55	94.917.09	82.925.40	112.636.05	100.571.51	109.990.27	117.416.14	132.255.92	1.083.352.11	26.69
2.3.2	CONTRATACION DE SERVICIOS	208.367.719	7.537.409.64	11.388.634.28	20.731.718.08	12.286.757.25	15.998.763.08	19.530.485.20	16.833.163.14	15.534.897.44	15.743.970.99	16.607.043.91	17.918.525.21	36.656.846.88	207.757.487.60	1.600.297.40
2.3.2	VIAJES	11.662.544	787.829.97	646.717.83	739.729.99	739.667.14	886.584.62	1.065.704.77	795.034.57	987.747.00	1.226.799.38	1.153.141.81	1.212.213.76	1.350.687.16	11.808.826.40	52.717.60
2.3.2	VIAJES INTERNACIONALES	23.246	0.00	3.566.47	983.50	-473.82	0.00	18.662.00	-1.818.26	0.00	3.348.00	0.00	-8.87	0.00	23.244.04	0.96
2.3.2	VIAJES Y GASTOS 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
2.3.2	VIAJES DOMESTICOS	11.639.299	787.829.97	643.151.35	737.746.49	740.130.96	886.584.62	1.057.112.77	796.862.83	988.691.98	1.222.450.38	1.153.141.81	1.212.222.63	1.350.687.16	11.586.582.36	52.716.64
2.3.2	PASAJES Y GASTOS DE	1.344.828	1.935.60	54.862.34	110.875.58	63.284.82	85.556.59	103.051.82	82.073.09	106.128.30	173.716.11	158.116.57	168.055.52	206.466.70	1.304.214.74	40.711.26
2.3.2	VIAJES Y ASIGNACIONES POR	3.784.884	31.636.67	140.162.20	144.917.08	200.843.19	287.469.70	397.907.18	270.188.31	368.729.67	397.634.59	465.405.57	524.807.95	560.526.80	3.790.002.71	4.801.29
2.3.2	OTROS GASTOS	18.500	0.00	8.500.00	-188.56	3.000.00	0.00	0.00	0.00	0.00	0.00	0.00	3.000.00	4.000.00	18.311.44	188.56
2.3.2	SERVICIOS BASICOS,	6.481.069	754.254.70	439.636.82	482.142.09	473.202.55	533.546.33	566.153.77	444.611.43	523.834.01	667.099.68	499.818.67	526.359.18	579.694.86	6.474.653.47	7.015.53
2.3.2	SERVICIOS DE ENERGIA	46.694.349	985.355.20	2.973.970.05	7.629.860.33	1.141.790.12	3.412.434.61	4.698.366.32	5.287.162.38	3.003.318.47	2.338.724.69	2.099.261.96	2.503.373.03	10.436.977.18	46.506.574.34	67.774.66
2.3.2	SERVICIO DE SUMINISTRO DE	11.803.761	978.563.00	1.264.309.82	1.107.039.97	609.066.52	966.608.78	1.003.727.77	814.371.64	1.047.169.74	1.050.899.34	875.479.84	826.633.93	1.057.102.67	11.803.463.02	307.98
2.3.2	SERVICIO DE AGUA Y DESAGUE	8.990.021	943.266.50	625.287.29	891.597.06	589.666.33	730.023.64	726.432.49	631.444.08	762.106.56	785.438.60	676.669.60	668.240.31	711.604.23	8.979.734.89	286.11
2.3.2	SERVICIOS DE TELEFONIA E	2.823.740	35.657.50	328.022.63	325.462.91	219.461.19	228.674.94	277.295.28	182.927.56	295.063.18	277.550.74	199.810.24	138.393.62	345.599.44	2.823.718.13	21.87
2.3.2	SERVICIOS DE TELEFONIA MOVIL	1.174.4760	0.00	1.302.647.70	1.709.382.13	61.743.65	1.237.872.46	870.757.28	1.832.981.46	788.893.06	7.564.21	11.469.87	228.851.68	3.662.776.06	11.714.636.63	30.123.37
2.3.2	SERVICIO DE TELEFONIA FIJA	10.828.451	0.00	0.00	63.871.71	66.362.98	66.082.32	67.747.96	124.685.57	69.567.75	0.00	0.00	3.945.68	3.523.345.24	10.798.363.87	36.64
2.3.2	SERVICIO DE INTERNET	123.789	0.00	5.394.32	29.199.94	3.338.67	19.248.82	14.661.88	3.086.44	8.462.66	1.564.21	10.406.99	18.569.07	10.465.74	123.788.40	0.60
2.3.2	SERVICIOS DE IMPRESARIA,	16.579.175	196.20	282.362.32	3.692.332.54	214.255.40	568.516.37	1.563.777.42	2.548.840.26	562.216.70	564.156.69	583.375.91	7.14.990.95	4.261.965.36	16.522.004.12	67.170.88
2.3.2	CORREOS Y SERVICIOS DE	6.670.034	196.20	285.185.63	1.295.836.23	214.155.40	567.617.91	783.685.06	395.866.62	536.899.62	507.403.69	569.630.52	668.004.09	760.600.07	6.569.842.83	161.17

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PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.3.2.2.3.99	OTROS SERVICIOS DE	9,029,141	17,185.89	2,396,456.31	120.00	10,998.55	785,692.36	2,152,973.74	15,355.08	1,753.00	14,845.39	55,958.87	3,501,356.29	8,952,161.29	56,979.71
2.3.2.2.4	SERVICIO DE PUBLICIDAD,	7,466,653	134,660.21	1,121,075.65	55,734.55	639,347.00	1,265,103.85	91,359.02	615,047.98	76,914.45	528,536.24	732,880.48	1,454,133.09	7,466,485.57	172.45
2.3.2.2.4.1	SERVICIO DE PUBLICIDAD	170,514	81,643.66	26,319.21	0.00	27,012.15	0.00	17,519.03	0.00	12,717.37	0.00	0.00	5,300.00	170,511.82	2.58
2.3.2.2.4.2	OTROS SERVICIOS DE PUBLICIDAD	5,994,384	0.00	1,013,655.98	0.00	445,845.83	1,117,881.75	1,775.00	510,458.05	652,587.41	513,361.82	624,203.58	1,104,602.69	5,994,366.21	17.75
2.3.2.2.4.3	SERVICIOS DE IMAGEN	11,259	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,788.24	11,258.24	0.71
2.3.2.2.4.4	SERVICIO DE IMPRESIONES,	1,300,495	53,016.55	80,641.40	55,754.55	135,494.02	137,222.10	72,054.99	104,584.53	55,705.67	115,574.42	108,682.91	363,432.16	1,300,344.70	151.31
2.3.2.3	SERVICIOS DE LIMPIEZA,	12,219,426	457,468.28	2,177,142.03	479,122.05	1,075,380.39	1,233,734.89	910,929.88	927,045.45	815,915.84	1,100,243.51	1,012,550.60	2,028,268.21	12,217,219.33	2,206.67
2.3.2.3.1	SERVICIOS DE LIMPIEZA,	12,219,426	457,468.28	2,177,142.03	479,122.05	1,075,380.39	1,233,734.89	910,929.88	927,045.45	815,915.84	1,100,243.51	1,012,550.60	2,028,268.21	12,217,219.33	2,206.67
2.3.2.3.1.1	SERVICIOS DE LIMPIEZA E	12,219,426	457,468.28	2,177,142.03	479,122.05	1,075,380.39	1,233,734.89	910,929.88	927,045.45	815,915.84	1,100,243.51	1,012,550.60	2,028,268.21	12,217,219.33	2,206.67
2.3.2.3.1.2	SERVICIOS DE SEGURIDAD 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
2.3.2.4	SERVICIO DE MANTENIMIENTO,	10,084,708	188,051.38	710,802.77	945,907.35	694,074.85	498,785.46	465,242.57	818,642.76	810,594.85	680,331.66	829,682.06	3,700,504.10	9,847,139.74	237,568.21
2.3.2.4.1	SERVICIO DE MANTENIMIENTO,	10,084,708	188,051.38	710,802.77	945,907.35	694,074.85	498,785.46	465,242.57	818,642.76	810,594.85	680,331.66	829,682.06	3,700,504.10	9,847,139.74	237,568.21
2.3.2.4.1.1	DE EDIFICACIONES, OFICINAS Y	6,467,413	62,970.08	365,876.50	792,355.43	300,868.22	255,007.75	251,611.55	400,254.73	368,245.14	344,153.47	400,423.43	2,678,903.74	6,231,729.04	235,683.81
2.3.2.4.1.2	DE CARRETERAS, CAMINOS 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
2.3.2.4.1.3	DE VEHICULOS	990,118	28,369.78	66,946.75	32,951.59	59,299.20	92,324.74	71,513.95	65,440.13	62,205.15	57,475.55	107,133.88	214,957.39	860,288.06	28.94
2.3.2.4.1.4	DE MOBILIARIO Y SIMILARES	484,630	49,673.65	50,989.98	31,669.89	57,313.16	32,539.23	34,070.80	26,760.72	28,955.05	52,279.45	40,685.77	80,086.06	484,604.85	26.11
2.3.2.4.1.5	DE MAQUINARIAS Y EQUIPOS	1,694,159	42,519.87	198,013.00	55,457.61	210,602.69	95,005.45	77,008.41	100,627.46	75,620.08	68,500.89	182,765.77	592,545.98	1,694,137.21	21.71
2.3.2.4.1.99	DE OTROS BIENES Y ACTIVOS	558,188	5,528.60	13,976.50	33,477.43	65,991.38	22,909.29	32,037.75	25,569.72	85,668.48	37,923.30	99,253.21	184,060.94	595,380.59	1,807.41
2.3.2.5	ALQUILERES DE MUEBLES E	23,504,530	1,659,212.15	2,562,208.81	1,967,383.20	1,235,604.83	3,825,911.48	1,031,382.22	1,347,030.59	2,082,952.44	2,020,141.38	2,298,117.46	3,530,028.91	23,879,983.47	24,538.51
2.3.2.5.1	ALQUILERES DE MUEBLES E	23,504,530	1,659,212.15	2,562,208.81	1,967,383.20	1,235,604.83	3,825,911.48	1,031,382.22	1,347,030.59	2,082,952.44	2,020,141.38	2,298,117.46	3,530,028.91	23,879,983.47	24,538.51
2.3.2.5.1.1	DE EDIFICIOS Y ESTRUCTURAS	15,612,243	1,355,614.48	2,524,102.91	701,254.34	1,276,923.60	1,747,339.22	997,340.38	1,334,788.76	1,266,527.94	1,231,672.12	1,454,698.36	1,735,066.55	15,690,128.64	22,114.31
2.3.2.5.1.2	DE VEHICULOS	34,235	0.00	12,531.50	0.00	0.00	6,785.00	0.00	0.00	0.00	6,690.90	4,333.65	4,010.23	34,231.48	4.51
2.3.2.5.1.3	DE MOBILIARIO Y SIMILARES	154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	4.00
2.3.2.5.1.4	DE MAQUINARIAS Y EQUIPOS	8,134,149	506,211.29	3,492.30	1,286,138.86	1,705.99	2,152,787.78	6,560.00	5,840.00	789,231.59	770,568.86	821,199.58	1,777,633.89	8,131,738.82	2,409.08
2.3.2.5.1.99	DE OTROS BIENES Y ACTIVOS	123,746	2,485.38	22,082.10	0.00	6,975.24	9,039.48	27,481.84	6,401.84	7,042.91	10,919.70	17,985.70	13,318.24	123,743.43	4.51
2.3.2.6	SERVICIOS ADMINISTRATIVOS,	395,169	8,693.11	218,079.58	4,440.40	16,806.90	16,042.03	3,422.90	12,337.13	47,209.20	21,494.58	11,841.97	34,667.69	395,133.65	34.31
2.3.2.6.1	SERVICIOS ADMINISTRATIVOS	130,928	8,693.11	27,125.52	3,948.34	4,625.30	6,285.08	2,933.10	7,216.61	12,138.34	21,003.50	11,841.97	24,992.18	130,901.11	26.85
2.3.2.6.1.1	GASTOS LEGALES Y JUDICIALES	6,842	3,333.33	231.50	0.00	300.00	0.00	105.00	375.00	24.00	2,400.00	0.00	70.00	6,838.83	3.17
2.3.2.6.1.2	GASTOS NOTARIALES	124,066	5,359.78	26,894.02	3,948.34	4,325.30	6,285.08	2,828.10	5,841.61	12,114.34	18,603.50	11,841.97	24,922.18	124,062.28	23.72
2.3.2.6.3	SEGUROS	264,240	0.00	190,954.06	482.06	12,181.60	9,755.95	489.80	5,129.92	35,070.85	491.18	0.00	9,675.51	264,232.54	7.41
2.3.2.6.3.2	SEGURO DE VEHICULOS	16,607	0.00	503.37	492.06	5,707.59	489.05	489.80	489.80	5,085.37	491.18	0.00	1,091.50	16,602.27	4.72
2.3.2.6.3.3	SEGURO OBLIGATORIO	210,178	0.00	184,023.39	0.00	0.00	0.00	0.00	0.00	21,914.29	0.00	0.00	4,239.96	210,177.64	0.36
2.3.2.6.3.4	OTROS SEGUROS PERSONALES	37,465	0.00	6,427.30	0.00	6,474.02	2,658.16	8,071.20	2,658.16	8,071.20	0.00	0.00	4,344.05	37,452.83	2.37
2.3.2.7	SERVICIOS PROFESIONALES Y	21,181,351	728,179.09	1,327,043.90	941,937.91	1,266,571.21	1,316,371.76	1,277,174.24	1,422,609.40	1,764,524.17	1,509,877.01	1,749,240.39	6,059,352.00	28,928,222.54	253,128.41

EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
 (EN NUEVOS SOLES)
CONSOLIDADO

M E N S U A L I Z A D O

SECTOR : 04 PODER JUDICIAL
 PLEGO : 004 PODER JUDICIAL

FE	CATEGORIA ESPECIFICA DET	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.3.2.7.1	SERVICIOS DE CONSULTORIAS,	559,659	0.00	0.00	6,020.00	111,139.15	5,205.00	67,559.31	10,800.00	6,508.47	13,077.92	2,000.00	211,452.43	433,735.28	124,823.72
2.3.2.7.1.1	CONSULTORIAS	376,294	0.00	0.00	6,020.00	49,579.83	0.00	0.00	10,800.00	0.00	9,721.92	2,000.00	172,324.10	260,411.05	124,823.72
2.3.2.7.1.2	ASESORIAS	18,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
2.3.2.7.1.3	AUDITORIAS	729,626	0.00	0.00	0.00	61,559.32	0.00	61,559.31	0.00	6,508.47	0.00	0.00	0.00	129,626.10	0.00
2.3.2.7.1.4	PERFILES DE INVERSION	21,899	0.00	0.00	0.00	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	16,999.33	21,899.33	0.00
2.3.2.7.1.99	OTROS SERVICIOS SIMILARES	15,800	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	3,360.00	0.00	6,460.00	15,800.00	0.00
2.3.2.7.2	SERVICIOS DE CONSULTORIAS,	556,536	0.00	0.00	2,625.00	45,226.66	52,170.00	31,000.00	12,330.00	34,690.00	11,290.00	2,000.00	216,780.96	543,037.71	13,501.29
2.3.2.7.2.1	CONSULTORIAS	83,719	0.00	0.00	2,625.00	0.00	0.00	0.00	0.00	10,100.00	0.00	0.00	53,709.00	70,219.00	13,500.00
2.3.2.7.2.2	PERFILES DE INVERSION	37,060	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	13,751.96	37,059.07	0.00
2.3.2.7.2.99	OTROS SERVICIOS SIMILARES	435,760	0.00	0.00	49,113.32	45,226.66	52,170.00	31,000.00	12,330.00	20,390.00	11,290.00	2,000.00	149,320.00	435,799.64	0.00
2.3.2.7.3	SERVICIO DE CAPACITACION Y	1,466,073	0.00	0.00	13,783.21	11,280.00	93,891.34	47,000.00	86,200.00	103,885.50	81,261.90	176,176.72	855,772.74	1,466,081.41	11.99
2.3.2.7.3.1	REALIZADO POR PERSONAS	1,230,927	0.00	0.00	13,783.21	5,883.00	73,691.34	35,500.00	70,600.00	84,597.50	57,861.90	139,372.40	750,300.74	1,230,917.09	9.91
2.3.2.7.3.2	REALIZADO POR PERSONAS	236,146	0.00	0.00	0.00	5,400.00	20,200.00	11,400.00	15,000.00	16,098.00	23,400.00	37,904.32	105,442.00	236,144.32	1.68
2.3.2.7.4	SERVICIOS DE PROCESAMIENTO	1,438,027	0.00	6,150.00	28,025.24	3,054.12	15,548.12	1,090.00	730.00	12,801.00	3,128.00	6,431.19	5,815.00	1,438,020.04	6.96
2.3.2.7.4.3	SOPORTE TECNICO	31,387	0.00	0.00	886.00	0.00	350.00	1,090.00	0.00	0.00	0.00	0.00	0.00	31,383.19	3.81
2.3.2.7.4.99	OTROS SERVICIOS DE	1,406,640	0.00	6,150.00	27,139.24	3,054.12	15,198.12	1,567,751.80	13,734.12	12,801.00	3,128.00	6,431.19	5,815.00	1,406,636.85	3.15
2.3.2.7.5	PRACTICANTES, SEGUROS Y	3,091,525	0.00	194,452.00	297,568.00	318,163.01	315,513.50	309,149.66	307,506.82	304,221.98	298,121.31	310,836.30	305,602.24	3,091,509.25	15.75
2.3.2.7.5.1	ESTIPENDIO POR SEGURO	3,091,525	0.00	194,452.00	297,568.00	318,163.01	315,513.50	309,149.66	307,506.82	304,221.98	298,121.31	310,836.30	305,602.24	3,091,509.25	15.75
2.3.2.7.6	SERVICIO Y GESTION DE	1,575,025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575,024.31	0.69	
2.3.2.7.6.1	SERVICIO Y GESTION DE	1,575,025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575,024.31	0.69	
2.3.2.7.10	SERVICIO POR ATENCIONES Y	91,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,500.00	0.00	
2.3.2.7.10.2	ATENCIONES OFICIALES 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	
2.3.2.7.10.99	OTRAS ATENCIONES Y	91,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,500.00	0.00	
2.3.2.7.11	OTROS SERVICIOS	12,404,103	1,563,341.44	515,680.43	939,895.23	594,937.67	780,346.78	842,412.63	666,267.51	1,126,429.78	1,082,043.76	1,046,990.06	2,221,670.22	12,380,634.54	23,288.46
2.3.2.7.11.2	TRANSPORTE Y TRASLADO DE	837,897	0.00	20,591.64	178,777.95	28,426.99	28,704.68	73,120.94	27,516.89	127,836.76	78,172.23	82,187.89	98,490.06	837,824.41	72.59
2.3.2.7.11.3	SERVICIOS RELACIONADOS CON	87,882	0.00	2,140.00	22,974.17	2,927.04	7,351.43	11,792.37	6,161.43	6,896.90	7,394.76	6,159.23	7,066.13	87,896.16	1,595.84
2.3.2.7.11.99	SERVICIOS DIVERSOS	11,478,324	1,563,341.44	492,988.79	738,103.11	563,584.64	744,322.77	757,499.32	632,590.19	993,897.12	1,008,476.77	957,642.94	2,116,114.04	11,457,023.97	21,300.03
2.3.2.8	CONTRATO ADMINISTRATIVO DE	83,315,703	4,199,396.37	4,525,533.79	5,387,860.67	6,028,609.08	7,320,096.47	6,753,567.47	7,161,804.58	7,216,160.64	7,961,350.99	8,122,551.50	8,301,485.94	9,517,360.63	942,324.87
2.3.2.8.1	CONTRATO ADMINISTRATIVO DE	83,315,703	4,199,396.37	4,525,533.79	5,387,860.67	6,028,609.08	7,320,096.47	6,753,567.47	7,161,804.58	7,216,160.64	7,961,350.99	8,122,551.50	8,301,485.94	9,517,360.63	942,324.87
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	77,864,999	3,942,502.27	4,276,711.79	5,018,661.67	6,028,081.98	7,320,816.47	6,379,541.47	6,856,777.03	7,077,687.20	7,424,568.73	7,664,569.50	7,827,633.94	8,528,053.61	77,591,533.78
2.3.2.8.1.2	CONTRIBUCIONES A SALUD DE	6,450,804	256,894.10	248,822.00	369,199.00	428.00	751,941.00	374,026.00	305,027.55	138,473.44	436,792.26	457,990.00	473,962.00	990,307.00	253,366.22
2.3.2.8.1.99	OTROS SERVICIOS	16,946,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,924,884.43	648,959.65	
2.4.1	DONACIONES Y TRANSFERENCIAS	16,946,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,924,884.43	648,959.65	
2.4.1.2	A ORGANISMOS	16,946,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,924,884.43	648,959.65	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A DICIEMBRE
 (EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLIEGO : 004 PODER JUDICIAL

FF	CATEGORIA ESPECIFICA DET	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	TOTAL	SALDO
2.4.1.2.1	A ORGANISMOS	16,848,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,673,713.87	4,049,509.73	1,924,894.43	16,648,118.03	23.97	23.97
2.4.1.2.1.99	A OTROS ORGANISMOS	16,848,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,673,713.87	4,049,509.73	1,924,894.43	16,648,118.03	23.97	23.97
EN25	OTROS GASTOS	33,671,081	3,091,862.39	1,950,046.91	1,546,648.89	1,567,274.86	1,558,318.30	1,614,479.84	1,625,700.80	1,546,531.75	1,561,355.16	8,112,760.26	9,288,921.76	33,485,130.21	165,950.79	165,950.79
2.5.4	PAGO DE IMPUESTOS, DERECHOS	1,058,611	10,042.40	435,550.79	24,810.45	18,353.00	30,220.67	78,451.73	73,712.33	23,715.59	35,455.16	40,455.26	98,795.29	873,613.11	184,997.99	184,997.99
2.5.4.1	AL GOBIERNO NACIONAL	34,268	0.00	0.00	0.00	0.00	0.00	0.00	33,262.53	983.24	0.00	0.00	0.00	34,265.77	2.23	2.23
2.5.4.1.1	IMPUESTOS	32,120	0.00	0.00	0.00	0.00	0.00	0.00	32,119.29	0.00	0.00	0.00	0.00	32,119.29	0.71	0.71
2.5.4.1.1.1	IMPUESTOS	32,120	0.00	0.00	0.00	0.00	0.00	0.00	32,119.29	0.00	0.00	0.00	0.00	32,119.29	0.71	0.71
2.5.4.1.3	MULTAS	2,148	0.00	0.00	0.00	0.00	0.00	0.00	1,163.24	983.24	0.00	0.00	0.00	2,146.48	1.52	1.52
2.5.4.1.3.1	MULTAS	2,148	0.00	0.00	0.00	0.00	0.00	0.00	1,163.24	983.24	0.00	0.00	0.00	2,146.48	1.52	1.52
2.5.4.3	AL GOBIERNO LOCAL	1,024,343	10,042.40	435,550.79	24,810.49	18,393.00	30,220.67	78,451.73	40,428.90	22,732.75	39,465.16	40,455.26	98,795.29	839,347.34	184,995.66	184,995.66
2.5.4.3.2	DERECHOS ADMINISTRATIVOS	1,024,343	10,042.40	435,550.79	24,810.49	18,393.00	30,220.67	78,451.73	40,428.90	22,732.75	39,465.16	40,455.26	98,795.29	839,347.34	184,995.66	184,995.66
2.5.4.3.2.1	DERECHOS ADMINISTRATIVOS	1,024,343	10,042.40	435,550.79	24,810.49	18,393.00	30,220.67	78,451.73	40,428.90	22,732.75	39,465.16	40,455.26	98,795.29	839,347.34	184,995.66	184,995.66
2.5.5	PAGO DE SENTENCIAS	32,612,470	3,081,819.98	1,524,485.12	1,522,038.20	1,548,881.85	1,528,097.63	1,536,025.21	1,551,988.47	1,522,815.76	1,521,920.00	8,072,305.00	9,201,125.87	32,611,517.10	950.90	950.90
2.5.5.1	PAGO DE SENTENCIAS	32,427,623	3,043,281.19	1,520,718.12	1,521,188.20	1,521,208.53	1,521,155.63	1,521,168.21	1,521,920.00	1,521,920.00	1,521,920.00	8,022,499.00	9,189,785.87	32,426,672.75	950.25	950.25
2.5.5.1.1	A TRABAJADORES	446,519	20,664.91	10,788.86	11,142.55	11,211.38	12,198.87	15,454.68	17,146.30	17,024.61	17,324.68	17,555.68	286,046.08	446,517.56	1.44	1.44
2.5.5.1.1.4	PERSONAL JUDICIAL	446,519	20,664.91	10,788.86	11,142.55	11,211.38	12,198.87	15,454.68	17,146.30	17,024.61	17,324.68	17,555.68	286,046.08	446,517.56	1.44	1.44
2.5.5.1.2	A PENSIONISTAS	31,865,117	3,014,513.14	1,502,566.88	1,502,523.16	1,502,497.95	1,501,466.17	1,498,168.08	1,497,267.13	1,494,130.42	1,493,974.17	7,994,339.49	8,882,720.40	31,884,168.99	948.01	948.01
2.5.5.1.2.1	PENSIONISTAS	31,885,117	3,014,513.14	1,502,568.98	1,502,523.16	1,502,497.95	1,501,465.17	1,498,168.08	1,497,267.13	1,494,130.42	1,493,974.17	7,994,339.49	8,882,720.40	31,884,168.99	948.01	948.01
2.5.5.1.3	AL SECTOR PRIVADO	95,987	8,103.14	7,378.38	7,522.49	7,469.20	7,490.59	7,545.45	7,506.57	7,506.57	10,621.17	10,533.83	11,020.41	95,986.20	0.80	0.80
2.5.5.1.3.1	A PERSONAS JURIDICAS	95,987	8,103.14	7,378.38	7,522.49	7,469.20	7,490.59	7,545.45	7,506.57	7,506.57	10,621.17	10,533.83	11,020.41	95,986.20	0.80	0.80
2.5.5.2	INDEMNIZACIONES Y	184,847	38,538.79	3,780.00	850.00	27,673.33	6,942.00	14,869.00	30,068.47	895.76	0.00	49,888.00	11,340.00	184,844.35	2.65	2.65
2.5.5.2.1	INDEMNIZACIONES Y	184,847	38,538.79	3,780.00	850.00	27,673.33	6,942.00	14,869.00	30,068.47	895.76	0.00	49,888.00	11,340.00	184,844.35	2.65	2.65
2.5.5.2.1.3	INDEMNIZACIONES POR	114,155	0.00	0.00	0.00	22,680.00	3,780.00	11,340.00	30,068.47	895.76	0.00	49,888.00	11,340.00	184,844.35	0.00	0.00
2.5.5.2.1.99	OTRAS INDEMNIZACIONES Y	70,691	38,538.79	3,780.00	850.00	4,993.33	3,162.00	3,529.00	14,998.47	895.76	0.00	0.00	0.00	70,698.95	2.65	2.65
IN24	DONACIONES Y TRANSFERENCIAS	25,926,556	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,743,524.16	6,171,044.27	0.00	16,861,065.78	26,775,634.21	150,921.79	150,921.79
2.4.2	DONACIONES Y TRANSFERENCIAS	25,926,556	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,743,524.16	6,171,044.27	0.00	16,861,065.78	26,775,634.21	150,921.79	150,921.79
2.4.2.2	A ORGANISMOS	25,926,556	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,743,524.16	6,171,044.27	0.00	16,861,065.78	26,775,634.21	150,921.79	150,921.79
2.4.2.2.1	A ORGANISMOS	25,926,556	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,743,524.16	6,171,044.27	0.00	16,861,065.78	26,775,634.21	150,921.79	150,921.79
2.4.2.2.1.99	A OTROS ORGANISMOS	25,926,556	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,743,524.16	6,171,044.27	0.00	16,861,065.78	26,775,634.21	150,921.79	150,921.79
IN26	ADQUISICION DE ACTIVOS NO	21,972,159	17,802.00	624,277.60	732,730.10	843,911.93	668,036.61	542,167.83	708,240.23	684,868.19	1,874,443.50	3,261,559.64	7,817,437.97	12,844,602.10	4,127,566.90	4,127,566.90
2.6.2	CONSTRUCCION DE EDIFICIOS Y	346,163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,428.62	28,428.62	317,734.38	317,734.38
2.6.2.2	EDIFICIOS O UNIDADES NO	346,163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,428.62	28,428.62	317,734.38	317,734.38
2.6.2.2.6	OTROS EDIFICIOS O UNIDADES NO	346,163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,428.62	28,428.62	317,734.38	317,734.38

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
 (EN NUEVOS SOLES)
DEL MES DE ENERO A DICIEMBRE
CONSOLIDADO

SECTOR : 04 PODER JUDICIAL
 PLEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O

FE	CATEGORIA ESPERADA DET	PMB	EJE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
26.2.2.5.2	COSTO DE CONSTRUCCION POR	346,163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,428.62	317,734.38
26.3	ADQUISICION DE VEHICULOS,	14,662,637	0.00	0.00	67,021.60	336,377.67	617,324.86	396,014.12	400,190.86	560,271.90	504,640.13	1,036,845.46	1,313,566.06	7,166,537.30	12,415,779.98	2,247,057.01	
26.3.2	ADQUISICION DE MAQUINARIAS,	14,662,637	0.00	0.00	67,021.60	336,377.67	617,324.86	396,014.14	400,190.86	560,271.90	504,640.13	1,036,845.46	1,313,566.08	7,166,537.30	12,415,779.98	2,247,057.01	
26.3.2.1	PARA OFICINA	6,944,083	0.00	0.00	20,078.00	210,528.74	194,156.98	219,679.53	198,774.64	274,924.70	288,282.84	539,055.94	663,780.19	3,087,704.25	5,606,066.62	1,308,007.38	
26.3.2.1.1	MAQUINAS Y EQUIPOS	1,504,327	0.00	0.00	10,600.00	2,317.16	47,619.20	16,628.00	24,141.64	61,362.50	56,633.16	81,037.07	112,593.50	779,671.69	1,143,823.92	380,403.08	
26.3.2.1.2	MOBILIARIO	5,439,756	0.00	0.00	9,578.00	208,211.58	146,537.78	201,061.53	174,633.00	213,562.20	232,449.68	457,018.77	481,256.50	2,307,912.56	4,462,242.70	947,604.30	
26.3.2.3	ADQUISICION DE EQUIPOS	5,100,183	0.00	0.00	4,345.60	56,157.18	339,966.84	77,209.18	147,897.88	218,440.20	141,225.10	364,135.23	397,160.13	2,988,451.96	4,779,989.30	470,143.71	
26.3.2.3.1	EQUIPOS COMPUTACIONALES Y	697,470	0.00	0.00	0.00	0.00	0.00	0.00	33,228.40	82,866.20	17,821.47	119,053.61	49,580.60	336,786.34	641,326.22	56,144.71	
26.3.2.3.2	EQUIPOS DE COMUNICACIONES	389,842	0.00	0.00	220.00	0.00	8,659.41	0.00	24,063.00	6,504.00	0.00	34,005.00	24,200.00	201,616.19	379,157.60	10,684.41	
26.3.2.3.3	EQUIPOS DE	4,107,821	0.00	0.00	4,126.60	56,157.18	330,307.43	72,209.18	90,616.48	130,177.00	123,403.63	201,076.42	373,400.13	2,349,029.43	3,699,506.48	403,314.52	
26.3.2.4	ADQUISICION DE MOBILIARIO,	15,353,2	0.00	0.00	0.00	0.00	0.00	10,760.00	12,805.00	4,622.00	8,071.20	32,349.90	2,980.00	70,892.00	142,480.10	11,451.91	
26.3.2.4.1	MOBILIARIO	41,352	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	3,942.00	0.00	4,451.00	0.00	20,858.60	30,651.60	19,700.41	
26.3.2.4.2	EQUIPOS	112,980	0.00	0.00	0.00	0.00	0.00	10,760.00	11,405.00	680.00	8,071.20	27,898.90	2,980.00	52,033.40	111,828.50	751.51	
26.3.2.5	ADQUISICION DE MOBILIARIO Y	68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.50	0.50	
26.3.2.5.2	EQUIPO DE USO AGRICOLA Y	68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.50	0.50	
26.3.2.6	ADQUISICION DE EQUIPO Y	24,577	0.00	0.00	0.00	0.00	6,730.00	0.00	0.00	0.00	0.00	8,610.00	9,190.00	47.00	24,577.00	0.00	
26.3.2.6.1	EQUIPO DE CULTURA Y ARTE	24,577	0.00	0.00	0.00	0.00	6,730.00	0.00	0.00	0.00	0.00	8,610.00	9,190.00	47.00	24,577.00	0.00	
26.3.2.7	ADQUISICION DE EQUIPO Y	44,899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,949.00	5,950.00	
26.3.2.7.1	EQUIPO DE DEPORTES Y	44,399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,451.00	5,948.00	
26.3.2.7.2	MOBILIARIO DE DEPORTES Y	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,498.00	2.00		
26.3.2.8	ADQUISICION DE MOBILIARIO,	12,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00	0.00	
26.3.2.8.1	MOBILIARIO, EQUIPOS Y	12,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00	0.00	
26.3.2.9	ADQUISICION DE MAQUINARIA Y	2,292,655	0.00	0.00	42,588.00	68,691.75	77,471.04	92,365.43	40,713.33	61,266.00	54,460.99	103,694.48	310,369.36	999,413.09	1,841,061.46	451,503.54	
26.3.2.9.1	AIRE ACONDICIONADO Y	929,833	0.00	0.00	31,590.00	43,146.71	26,654.97	64,392.00	12,274.00	14,315.00	39,872.01	43,596.00	54,176.00	377,771.00	707,766.69	272,068.31	
26.3.2.9.2	ASEO, LIMPIEZA Y COCINA	50,377	0.00	0.00	2,420.00	3,095.00	739.90	1,778.90	2,153.00	11,600.00	0.00	324.50	1,896.00	19,771.00	43,776.30	6,606.70	
26.3.2.9.3	SEGURIDAD INDUSTRIAL	73,160	0.00	0.00	0.00	2,940.00	2,650.00	444.00	1,420.00	1,430.00	0.00	5,750.00	31,812.80	20,470.80	66,817.60	6,362.40	
26.3.2.9.4	ELECTRICIDAD Y ELECTRONICA	563,163	0.00	0.00	4,118.00	5,398.00	27,562.31	0.00	19,368.33	6,050.00	12,070.80	13,099.00	177,222.45	248,781.09	513,131.98	70,026.02	
26.3.2.9.5	EQUIPOS E INSTRUMENTOS DE	8,378	0.00	0.00	0.00	0.00	16.00	1,878.38	2,750.00	0.00	0.00	180.00	3,519.00	220.00	8,362.38	1.62	
26.3.2.9.99	MAQUINARIAS, EQUIPOS Y	647,634	0.00	0.00	4,500.00	14,122.04	19,948.86	24,074.15	2,760.00	27,690.00	2,518.18	40,746.98	41,742.10	322,899.20	501,200.51	146,433.49	
26.6	ADQUISICION DE OTROS ACTIVOS	1,127,270	0.00	0.00	106,218.56	0.00	0.00	0.00	0.00	2,169.00	1,812.96	1,660.00	963,394.57	25,503.59	1,090,759.66	36,511.32	
26.6.1	ADQUISICION DE OTROS ACTIVOS	1,127,270	0.00	0.00	106,218.56	0.00	0.00	0.00	0.00	2,169.00	1,812.96	1,660.00	963,394.57	25,503.59	1,090,759.66	36,511.32	
26.6.1.3	ACTIVOS INTANGIBLES	1,100,956	0.00	0.00	138,218.56	0.00	0.00	0.00	0.00	0.00	782.96	1,400.00	949,044.57	11,968.25	1,059,414.32	31,541.66	
26.6.1.3.2	SOFTWARES	1,100,956	0.00	0.00	138,218.56	0.00	0.00	0.00	0.00	0.00	782.96	1,400.00	949,044.57	11,968.25	1,059,414.32	31,541.66	
26.6.1.99	OTROS	26,314	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,169.00	1,020.00	260.00	4,360.00	13,545.34	21,344.34	4,569.66	

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.5.6.1.99.99	OTROS	26,314	0.00	0.00	0.00	0.00	0.00	0.00	2,169.30	1,020.00	280.00	4,350.00	13,945.34	21,344.34	4,989.66
2.6.7	INVERSIONES INTANGIBLES	3,830,943	53,100.00	417,470.94	230,461.57	226,587.07	279,893.87	120,584.63	132,999.33	118,987.50	822,706.13	867,334.29	512,795.09	3,800,762.32	30,160.68
2.6.7.1	INVERSIONES INTANGIBLES	3,830,943	53,100.00	417,470.94	230,461.57	226,587.07	279,893.87	120,584.63	132,999.33	118,987.50	822,706.13	867,334.29	512,795.09	3,800,762.32	30,160.68
2.6.7.1.6	OTRAS INVERSIONES	3,830,943	53,100.00	417,470.94	230,461.57	226,587.07	279,893.87	120,584.63	132,999.33	118,987.50	822,706.13	867,334.29	512,795.09	3,800,762.32	30,160.68
2.6.7.1.6.2	GASTOS POR LA COMPRA DE	13,240	0.00	0.00	0.00	3,848.16	1,075.00	413.00	0.00	80.00	1,552.99	197.50	6,072.81	13,239.46	0.54
2.5.7.1.6.3	GASTOS POR LA CONTRATACION	3,817,703	17,802.00	417,470.94	230,461.57	222,738.91	278,818.87	120,181.63	132,999.33	118,997.90	821,153.14	867,136.79	506,722.28	3,787,522.86	30,160.14
2.6.8	OTROS GASTOS DE ACTIVOS NO	2,004,946	0.00	0.00	166,861.35	0.00	11,127.60	21,381.85	10,800.00	59,455.20	13,231.92	127,274.70	65,173.37	500,872.50	1,466,073.50
2.6.8.1	OTROS GASTOS DE ACTIVOS NO	2,004,946	0.00	0.00	166,861.35	0.00	11,127.60	21,381.85	10,800.00	59,455.20	13,231.92	127,274.70	65,173.37	500,872.50	1,466,073.50
2.5.8.1.7	ESTUDIO DE PREINVERSION	954,659	0.00	0.00	133,620.80	0.00	0.00	15,960.00	0.00	23,940.00	0.00	46,511.60	56,454.00	276,466.60	678,182.40
2.6.8.1.2.1	ESTUDIO DE PREINVERSION	954,659	0.00	0.00	133,620.80	0.00	0.00	15,960.00	0.00	23,940.00	0.00	46,511.60	56,454.00	276,466.60	678,182.40
2.6.8.1.3	ELABORACION DE EXPEDIENTES	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
2.6.8.1.3.1	ELABORACION DE EXPEDIENTES	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
2.6.8.1.4	OTROS GASTOS DIVERSOS DE	1,050,277	0.00	0.00	33,240.55	0.00	11,127.60	5,421.85	10,800.00	35,515.20	13,231.92	80,762.99	8,719.37	232,396.90	817,891.00
2.6.8.1.4.3	GASTO POR LA CONTRATACION	25,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,200.00
2.6.8.1.4.99	OTROS GASTOS	1,025,077	0.00	0.00	33,240.55	0.00	11,127.60	5,421.85	10,800.00	35,515.20	13,231.92	80,762.99	8,719.37	232,396.90	792,691.00
PARCIAL FTE		1,163,979,620	76,037,952.36	75,730,047.32	89,110,955.08	82,778,199.79	87,594,545.99	106,174,366.90	82,110,475.23	86,578,336.16	103,306,412.60	100,029,599.97	165,264,112.62	1,152,012,820.78	11,966,199.22
2 RECURSOS DIRECTAMENTE RECAUDADOS															
EN21	PERSONAL Y OBLIGACIONES	93,000,000	0.00	0.00	18,548,906.90	0.00	-1,000.00	17,500,792.00	-1,850.00	-1,994.18	16,952,313.23	0.00	16,714,835.00	59,712,682.95	23,287,937.05
2.1.1	RETRIBUCIONES Y	93,000,000	0.00	0.00	18,548,906.90	0.00	-1,000.00	17,500,792.00	-1,850.00	-1,994.18	16,952,313.23	0.00	16,714,835.00	59,712,682.95	23,287,937.05
2.1.1.4	PERSONAL JUDICIAL	23,193,994	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,193,994.00
2.1.1.4.2	OTRAS RETRIBUCIONES Y	23,193,994	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,193,994.00
2.1.1.4.2.1	BONO POR FUNCION	23,193,994	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,193,994.00
2.1.1.9	GASTOS VARIABLES Y	69,806,006	0.00	0.00	18,548,906.90	0.00	-1,000.00	17,500,792.00	-1,850.00	-1,994.18	16,952,313.23	0.00	16,714,835.00	69,712,682.95	93,943.05
2.1.1.9.3	OTROS GASTOS VARIABLES Y	69,806,006	0.00	0.00	18,548,906.90	0.00	-1,000.00	17,500,792.00	-1,850.00	-1,994.18	16,952,313.23	0.00	16,714,835.00	69,712,682.95	93,943.05
2.1.1.9.3.7	BONO POR DESEMPEÑO	69,806,006	0.00	0.00	18,548,906.90	0.00	-1,000.00	17,500,792.00	-1,850.00	-1,994.18	16,952,313.23	0.00	16,714,835.00	69,712,682.95	93,943.05
EN23	BIENES Y SERVICIOS	60,585,456	1,072,676.08	556,995.66	5,461,280.79	1,459,970.00	1,223,345.01	6,062,658.35	1,713,016.52	1,091,405.38	7,209,663.32	699,125.51	8,304,830.77	34,854,558.39	25,710,469.81
2.3.1	COMPRA DE BIENES	18,242,380	0.00	111,760.86	412,760.89	470,297.86	291,774.57	99,254.02	212,766.86	277,637.15	424,481.69	299,481.64	174,318.78	2,773,634.42	15,468,845.58
2.3.1.1	ALIMENTOS Y BEBIDAS	14,359,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,359,592.00
2.3.1.1.1	ALIMENTOS Y BEBIDAS	14,359,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,359,592.00
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA	14,359,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,359,592.00
2.3.1.2	VESTUARIOS Y TEXTILES	46,880	0.00	0.00	2,691.76	2,300.80	2,300.80	0.00	0.00	3,657.00	16,283.13	0.00	17,300.00	42,832.69	4,447.31
2.3.1.2.1	VESTUARIO, ZAPATERIA Y	46,880	0.00	0.00	2,691.76	2,300.80	2,300.80	0.00	0.00	3,657.00	16,283.13	0.00	17,300.00	42,832.69	4,447.31
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y	7,207	0.00	0.00	1,043.76	2,300.80	2,300.80	0.00	0.00	3,657.00	0.00	0.00	0.00	7,201.56	5.44

EJECUCION DEVENGADOS vs MARCO PRESUPUESTAL - 2011
 DEL MES DE ENERO A DICIEMBRE
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SECTOR 04 PODER JUDICIAL
 PLIEGO 004 PODER JUDICIAL

M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DE	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.3.1.2.2	TEXTILES Y ACABADOS TEXTILES	39.673	0.00	0.00	1.040.00	0.00	0.00	0.00	0.00	0.00	18.283.13	0.00	17.303.00	35.231.13	4.441.87
2.3.1.3	COMBUSTIBLES, CARBURANTES,	963.344	0.00	79.253.38	106.314.61	95.091.61	98.209.91	53.261.13	105.483.72	5.523.03	3.809.18	4.557.59	84.739.59	636.052.66	327.291.34
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	863.344	0.00	79.253.38	105.314.61	95.091.61	98.209.91	53.261.13	105.483.72	5.523.03	3.809.18	4.557.59	84.739.59	636.052.66	327.291.34
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	863.280	0.00	79.253.38	105.275.11	95.091.61	98.209.91	53.261.13	105.483.72	5.523.03	3.809.18	4.557.59	84.739.59	636.013.16	327.276.84
2.3.1.3.1.3	LIBRACANTES, GRASAS Y APINES	54	0.00	0.00	39.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.50	14.50
2.3.1.5	MATERIALES Y UTILES	2.564.084	0.00	23.618.28	294.984.72	307.335.38	157.485.71	45.952.85	88.851.08	746.655.52	350.742.93	254.944.14	46.860.88	1.818.552.53	735.531.47
2.3.1.5.1	DE OFICINA	2.463.957	0.00	3.975.00	287.157.42	288.457.60	154.293.02	42.800.20	75.778.75	239.735.47	325.085.88	253.707.50	40.346.00	1.721.946.84	732.070.16
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	1.516.861	0.00	3.975.00	279.508.24	51.841.80	25.125.05	42.800.20	55.222.50	229.242.90	281.804.24	219.525.00	40.346.00	1.709.181.68	307.659.32
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	837.296	0.00	0.00	8.249.18	245.616.60	129.188.02	0.00	20.555.25	30.492.57	43.291.64	34.181.50	0.00	512.755.16	424.340.84
2.3.1.5.3	ASEO, LIMPIEZA Y COCINA	62.141	0.00	0.00	5.424.00	8.877.78	3.192.69	3.192.69	4.429.33	1.956.05	4.796.05	1.236.84	5.614.88	59.383.39	2.777.51
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	55.363	0.00	12.865.40	5.424.00	8.877.78	3.192.69	3.192.69	4.429.33	1.956.05	4.796.05	1.236.84	5.614.88	52.585.51	2.777.49
2.3.1.5.3.2	DE COCINA, COLECTOR Y	6.778	0.00	6.777.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.777.88	0.12
2.3.1.5.4	ELECTRICIDAD, ILUMINACION Y	37.950	0.00	0.00	1.783.30	0.00	0.00	0.00	9.607.00	4.956.00	20.851.00	0.00	0.00	37.206.30	743.70
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	37.950	0.00	0.00	1.783.30	0.00	0.00	0.00	9.607.00	4.956.00	20.851.00	0.00	0.00	37.206.30	743.70
2.3.1.5.99	OTROS	36	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00	0.00
2.3.1.5.99.99	OTROS	36	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00	0.00
2.3.1.6	REPUESTOS Y ACCESORIOS	34.127	0.00	0.00	736.50	4.633.50	0.00	0.00	0.00	15.980.00	7.525.10	0.00	3.342.45	32.227.55	1.859.45
2.3.1.6.1	REPUESTOS Y ACCESORIOS	34.127	0.00	0.00	736.50	4.633.50	0.00	0.00	0.00	15.980.00	7.525.10	0.00	3.342.45	32.227.55	1.859.45
2.3.1.6.1.1	DE VEHICULOS	15.210	0.00	0.00	175.00	0.00	0.00	0.00	0.00	6.288.00	6.537.10	0.00	1.328.00	14.426.10	783.90
2.3.1.6.1.2	DE COMUNICACIONES Y	4.277	0.00	0.00	146.00	19.50	0.00	0.00	0.00	717.00	886.00	0.00	1.480.00	3.263.50	1.016.50
2.3.1.6.1.4	DE SEGURIDAD	14.840	0.00	0.00	415.50	4.644.00	0.00	0.00	0.00	8.955.00	0.00	0.00	526.45	14.540.95	59.05
2.3.1.7	ENSERES	91.318	0.00	2.260.00	254.00	10.395.00	6.289.00	0.00	0.00	10.540.00	38.980.00	0.00	0.00	62.708.00	22.610.00
2.3.1.7.1	ENSERES	91.318	0.00	2.260.00	254.00	10.395.00	6.289.00	0.00	0.00	10.540.00	38.980.00	0.00	0.00	62.708.00	22.610.00
2.3.1.7.1.1	ENSERES	91.318	0.00	2.260.00	254.00	10.395.00	6.289.00	0.00	0.00	10.540.00	38.980.00	0.00	0.00	62.708.00	22.610.00
2.3.1.8	SUMINISTROS MEDICOS	28.555	0.00	0.00	3.360.00	0.00	0.00	0.00	6.600.00	0.00	0.00	0.00	0.00	14.043.55	4.551.45
2.3.1.8.1	PRODUCTOS FARMACEUTICOS	28.489	0.00	0.00	3.360.00	0.00	0.00	0.00	6.600.00	0.00	0.00	0.00	0.00	14.014.75	4.514.25
2.3.1.8.1.2	MEDICAMENTOS	19.239	0.00	0.00	3.360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.802.75	3.136.25
2.3.1.8.1.99	OTROS PRODUCTOS SIMILARES	9.150	0.00	0.00	0.00	0.00	0.00	0.00	6.600.00	0.00	0.00	0.00	0.00	1.212.00	1.378.00
2.3.1.8.2	MATERIAL, INSUMOS,	68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.80	37.20
2.3.1.8.2.1	MATERIAL, INSUMOS,	68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.80	37.20
2.3.1.9	MATERIALES Y UTILES DE	7.230	0.00	948.00	0.00	716.00	646.00	0.00	79.56	1.642.92	875.80	0.00	0.00	4.997.28	2.322.72
2.3.1.9.1	MATERIALES Y UTILES DE	7.230	0.00	948.00	0.00	716.00	646.00	0.00	79.56	1.642.92	875.80	0.00	0.00	4.997.28	2.322.72
2.3.1.9.1.1	LIBROS, TEXTOS Y OTROS	1.503	0.00	948.00	0.00	716.00	645.00	0.00	0.00	0.00	0.00	0.00	0.00	1.553.00	0.65
2.3.1.9.1.2	MATERIAL DIDACTICO,	1.631	0.00	0.00	0.00	0.00	0.00	0.00	79.56	81.92	875.80	0.00	0.00	1.337.28	353.72

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SECTOR : 04 PODER JUDICIAL
PLIEGO : 004 PODER JUDICIAL

DI M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.3.1.9.1.95	OTROS MATERIALES DIVERSOS	0.00	0.00	0.00	416.30	0.00	0.00	0.00	0.00	0.00	1,561.00	0.00	0.00	1,977.00	1,962.00
2.3.1.11	SUMINISTROS PARA	0.00	0.00	1,736.80	2,494.30	7,660.00	0.00	0.00	1,653.00	0.00	15,622.00	0.00	0.00	28,166.10	1,068.00
2.3.1.11.1	SUMINISTROS PARA	0.00	0.00	1,736.80	2,494.30	7,660.00	0.00	0.00	1,653.00	0.00	15,622.00	0.00	0.00	28,166.10	1,068.00
2.3.1.11.1.1	PARA EDIFICIOS Y ESTRUCTURAS	0.00	0.00	1,736.80	1,890.30	7,660.00	0.00	0.00	1,653.00	0.00	15,365.00	0.00	0.00	28,286.10	1,068.00
2.3.1.11.1.2	PARA VEHICULOS	0.00	0.00	0.00	604.00	0.00	0.00	0.00	0.00	0.00	267.00	0.00	0.00	861.00	0.00
2.3.1.99	COMPRA DE OTROS BIENES	0.00	0.00	3,944.50	1,945.00	42,145.57	29,144.95	0.00	9,099.60	3,997.69	19,283.45	0.00	7,993.31	117,494.05	9,620.50
2.3.1.99.1	COMPRA DE OTROS BIENES	0.00	0.00	3,944.50	1,945.00	42,145.57	29,144.95	0.00	9,099.60	3,997.69	19,283.45	0.00	7,993.31	117,494.05	9,620.50
2.3.1.99.1.1	HERRAMIENTAS	0.00	0.00	0.00	1,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.00	0.00
2.3.1.99.1.3	LIBROS, DIARIOS, REVISTAS Y	0.00	0.00	0.00	0.00	39,665.58	23,799.95	0.00	5,309.60	417.89	18,603.46	0.00	7,993.31	95,789.57	4,463.40
2.3.1.99.1.4	SIMBOLOS, DISTINTIVOS Y	0.00	0.00	3,944.50	0.00	2,418.99	5,346.00	0.00	3,799.00	0.00	680.00	0.00	0.00	16,238.49	4,278.51
2.3.1.99.1.99	OTROS BIENES	0.00	0.00	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	CONTRATACION DE SERVICIOS	0.00	1,072,676.08	445,234.70	5,948,519.90	939,672.14	931,570.44	5,963,404.33	1,500,249.58	813,768.23	6,786,171.73	403,643.67	8,130,511.99	32,081,421.97	10,241,664.00
2.3.2.1	VIAJES	0.00	0.00	2,189.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,627.00	2,195,615.00
2.3.2.1.1	VIAJES INTERNACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.1.1	PASAJES Y GASTOS DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	766,243.00
2.3.2.1.1.2	VIAJES DOMESTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759,249.00
2.3.2.1.2.1	PASAJES Y GASTOS DE	0.00	0.00	6,816.40	-2,189.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,627.00	1,440,372.00
2.3.2.1.2.99	OTROS GASTOS	0.00	0.00	6,816.40	-2,189.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,438,182.00
2.3.2.2	SERVICIOS BASICOS	0.00	0.00	0.00	0.00	1,170.00	1,160.16	114,262.74	14,400.00	49,859.77	69,947.62	29,960.48	164,339.62	436,090.39	2,190.00
2.3.2.2.1	SERVICIOS DE ENERGIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562.80	0.00	0.00	0.00	562.80	1.20
2.3.2.2.1.1	SERVICIO DE SUBMINISTRO DE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.30	0.00	0.00	0.00	375.30	0.70
2.3.2.2.1.2	SERVICIO DE AGUA Y DESAGUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187.50	0.00	0.00	0.00	187.50	0.50
2.3.2.2.3	SERVICIOS DE MENSAJERIA	0.00	0.00	0.00	0.00	0.00	0.00	46,374.01	0.00	6,160.00	3.00	0.00	0.00	62,524.01	0.90
2.3.2.2.3.99	OTROS SERVICIOS DE	0.00	0.00	0.00	0.00	0.00	0.00	46,374.01	0.00	6,160.00	0.00	0.00	0.00	62,524.01	0.90
2.3.2.2.4	SERVICIO DE PUBLICIDAD	0.00	0.00	0.00	0.00	1,170.00	1,160.16	67,878.73	14,400.00	34,148.97	69,947.62	29,960.48	164,339.62	383,003.68	313,340.40
2.3.2.2.4.1	SERVICIO DE PUBLICIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	32,966.81	42,625.62	27,515.48	83,964.00	191,881.91	202,738.00
2.3.2.2.4.4	SERVICIO DE IMPRESIONES	0.00	0.00	0.00	0.00	1,170.00	1,160.16	67,878.73	9,000.00	1,160.16	27,322.00	2,445.00	80,975.62	191,111.67	110,611.30
2.3.2.3	SERVICIOS DE LIMPIEZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,359,818.00
2.3.2.3.1	SERVICIOS DE LIMPIEZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,359,818.00
2.3.2.3.1.1	SERVICIOS DE LIMPIEZA E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,359,818.00
2.3.2.4	SERVICIO DE MANTENIMIENTO	0.00	0.00	960.00	26,558.05	191,055.42	15,316.50	8,728.40	376,767.63	376,767.63	94,792.90	121,047.66	148,280.21	982,496.77	137,749.20
2.3.2.4.1	SERVICIO DE MANTENIMIENTO	0.00	0.00	960.00	26,558.05	191,055.42	15,316.50	8,728.40	376,767.63	376,767.63	94,792.90	121,047.66	148,280.21	982,496.77	137,749.20
2.3.2.4.1.1	DE EDIFICACIONES, OFICINAS Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349,494.23	46,982.15	74,090.06	87,595.21	775,348.71	125,699.25
2.3.2.4.1.3	DE VEHICULOS	0.00	0.00	960.00	0.00	1,373.57	0.00	0.00	2,995.40	9,653.00	13,330.96	6,283.90	0.00	34,576.93	10,150.17

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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	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.5.6	ADQUISICION DE OTROS ACTIVOS	201.757	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.757.00
2.5.6.1	ADQUISICION DE OTROS ACTIVOS	201.757	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.757.00
2.6.5.1.3	ACTIVOS INTANGIBLES	201.757	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.757.00
2.6.5.1.3.2	SOFTWARES	201.757	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.757.00
2.6.7	INVERSIONES INTANGIBLES	6.506.216	0.00	0.00	0.00	0.00	0.00	169.960.00	246.674.94	497.166.30	406.270.81	3.786.71	932.744.79	2.266.595.55	4.749.623.45
2.6.7.1	INVERSIONES INTANGIBLES	6.506.216	0.00	0.00	0.00	0.00	0.00	169.960.00	246.674.94	497.166.30	406.270.81	3.786.71	932.744.79	2.266.595.55	4.749.623.45
2.6.7.1.6	OTRAS INVERSIONES	6.506.219	0.00	0.00	0.00	0.00	0.00	169.960.00	246.674.94	497.166.30	406.270.81	3.786.71	932.744.79	2.266.595.55	4.749.623.45
2.6.7.1.6.2	GASTOS POR LA COMPRA DE	42.848	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.848.00
2.6.7.1.6.3	GASTOS POR LA CONTRATACION	6.463.571	0.00	0.00	0.00	0.00	0.00	169.960.00	246.674.94	497.166.30	406.270.81	3.786.71	932.744.79	2.265.040.22	4.216.530.78
PARCIAL FTE 3		10.794.767	0.00	0.00	0.00	0.00	0.00	169.960.00	246.674.94	503.166.30	394.270.81	3.786.71	932.744.79	2.264.065.55	6.510.171.45
4	DONACIONES Y TRANSFERENCIAS														
3N.2.3	BIENES Y SERVICIOS	2.123.741	0.00	55.299.05	226.830.47	81.955.58	132.522.23	122.272.55	174.328.19	212.224.61	89.842.35	556.590.48	160.00	1.669.716.62	164.024.39
2.3.1	COMPRA DE BIENES	24.340	0.00	0.00	3.239.53	2.232.23	1.761.75	142.50	142.50	0.00	283.30	1.726.00	0.00	24.190.18	149.82
2.3.1.1	ALIMENTOS Y BEBIDAS	2.196	0.00	0.00	191.00	683.43	429.00	429.00	0.00	0.00	137.50	794.20	0.00	2.195.13	0.87
2.3.1.1.1	ALIMENTOS Y BEBIDAS PARA	2.196	0.00	0.00	191.00	683.43	429.00	429.00	0.00	0.00	137.50	794.20	0.00	2.195.13	0.87
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA	2.196	0.00	0.00	191.00	683.43	429.00	429.00	0.00	0.00	137.50	794.20	0.00	2.195.13	0.87
2.3.1.3	COMBUSTIBLES, CARBURANTES,	2.502	0.00	0.00	420.00	590.00	777.50	777.50	0.00	0.00	0.00	713.80	0.00	2.891.30	0.70
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	2.502	0.00	0.00	420.00	590.00	777.50	777.50	0.00	0.00	0.00	713.80	0.00	2.891.30	0.70
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	2.502	0.00	0.00	420.00	590.00	777.50	777.50	0.00	0.00	0.00	713.80	0.00	2.891.30	0.70
2.3.1.5	MATERIALES Y UTILES	5.411	0.00	4.167.70	0.00	0.00	6.80	565.25	142.50	0.00	145.60	247.00	0.00	5.265.05	146.95
2.3.1.5.1	DE OFICINA	5.280	0.00	4.167.70	0.00	0.00	0.00	512.50	142.50	0.00	126.50	229.00	0.00	5.178.20	101.80
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	5.280	0.00	4.167.70	0.00	0.00	0.00	512.50	142.50	0.00	126.50	229.00	0.00	5.178.20	101.80
2.3.1.5.3	ASEO, LIMPIEZA Y COCINA	76	0.00	0.00	0.00	0.00	12.75	12.75	0.00	0.00	19.30	0.00	0.00	32.05	48.95
2.3.1.5.3.2	DE COCINA, COMEDOR Y	76	0.00	0.00	0.00	0.00	12.75	12.75	0.00	0.00	19.30	0.00	0.00	32.05	48.95
2.3.1.6.4	ELECTRICIDAD, ILUMINACION Y	55	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	18.00	0.00	54.80	0.20
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y	55	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	18.00	0.00	54.80	0.20
2.3.1.6	REPUESTOS Y ACCESORIOS	5.904	0.00	5.283.17	0.00	6.19.03	6.80	30.00	0.00	0.00	0.00	18.00	0.00	54.80	0.20
2.3.1.6.1	REPUESTOS Y ACCESORIOS	5.904	0.00	5.283.17	0.00	6.19.03	6.80	30.00	0.00	0.00	0.00	18.00	0.00	54.80	0.20
2.3.1.6.1.1	DE VEHICULOS	5.904	0.00	5.283.17	0.00	6.19.03	6.80	30.00	0.00	0.00	0.00	18.00	0.00	54.80	0.20
2.3.1.99	COMPRA DE OTROS BIENES	8.327	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.902.20	1.80
2.3.1.99.1	COMPRA DE OTROS BIENES	8.327	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.902.20	1.80
2.3.1.99.1.3	LIBROS, DIARIOS, REVISTAS Y	5.355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.326.50	0.50
2.3.1.99.1.99	OTROS BIENES	2.972	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.355.00	0.00

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PLIEGO : 004 PODER JUDICIAL

M E N S U A L I Z A D O

EF	CATEGORIA ESPECIFICA DET	PSN	EHE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.3.2	CONTRATACION DE SERVICIOS	2,098,401	0.00	55,299.05	210,924.60	78,716.05	130,290.00	120,510.90	714,185.69	212,224.51	310,657.71	88,842.35	553,855.48	100.00	1,935,526.44	163,874.51
2.3.2.1	VIAJES	165,921	0.00	1,767.05	48,951.15	1,944.88	4,673.53	1,137.30	59,103.90	15,135.22	21,127.70	14,593.61	4,072.48	0.00	162,876.63	3,044.1
2.3.2.1.1	VIAJES INTERNACIONALES	2,813	0.00	0.00	2,812.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,812.86	0.1
2.3.2.1.1.1	PASAJES Y GASTOS DE PASAJES	2,813	0.00	0.00	2,812.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,812.86	0.1
2.3.2.1.2	VIAJES DOMESTICOS	153,108	0.00	1,757.05	46,138.30	1,944.88	4,673.53	1,137.30	42,108.90	15,135.22	21,127.70	14,593.61	4,072.48	0.00	160,063.97	3,044.0
2.3.2.1.2.1	PASAJES Y GASTOS DE PASAJES	144,908	0.00	1,757.05	41,188.55	1,774.88	1,253.53	1,137.30	46,230.40	16,029.42	20,342.70	14,863.61	1,972.48	0.00	144,522.62	3,865.31
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR SERVICIOS BASICOS	19,200	0.00	0.00	4,949.75	1,170.00	3,420.00	1,137.30	2,878.50	-894.20	780.00	14,863.61	2,100.00	0.00	2,658.61	10,190.9
2.3.2.2	SERVICIOS DE TELEFONIA E	131,930	0.00	0.00	0.00	1,028.50	2,890.83	1,678.31	986.29	4,185.29	986.29	15,545.29	93,435.29	0.00	121,736.09	3,360.9
2.3.2.2.1	SERVICIO DE TELEFONIA MOVIL	13,585	0.00	0.00	0.00	1,028.50	2,890.83	1,343.31	986.29	4,185.29	986.29	15,545.29	93,435.29	0.00	10,194.09	3,360.9
2.3.2.2.1.1	SERVICIO DE MENSAJERIA, CORREOS Y SERVICIOS DE	13,585	0.00	0.00	0.00	1,028.50	2,890.83	1,343.31	986.29	4,185.29	986.29	15,545.29	93,435.29	0.00	10,194.09	3,360.9
2.3.2.2.3	SERVICIOS DE MENSAJERIA, CORREOS Y SERVICIOS DE	335	0.00	0.00	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.01
2.3.2.2.3.1	CORREOS Y SERVICIOS DE	335	0.00	0.00	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.01
2.3.2.2.4	SERVICIO DE PUBLICIDAD,	118,010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	15,560.00	92,450.00	0.00	111,210.00	6,800.01
2.3.2.2.4.2	OTROS SERVICIOS DE PUBLICIDAD	450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.01
2.3.2.2.4.4	SERVICIO DE IMPRESIONES,	117,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	15,560.00	92,450.00	0.00	111,210.00	6,800.01
2.3.2.4	SERVICIO DE MANTENIMIENTO,	6,169	0.00	0.00	0.00	0.00	4,692.34	0.00	0.00	0.00	1,456.44	0.00	0.00	0.00	6,148.78	20.2
2.3.2.4.1	SERVICIO DE MANTENIMIENTO,	6,169	0.00	0.00	0.00	0.00	4,692.34	0.00	0.00	0.00	1,456.44	0.00	0.00	0.00	6,148.78	20.2
2.3.2.4.1.3	DE VEHICULOS	6,169	0.00	0.00	0.00	0.00	4,692.34	0.00	0.00	0.00	1,456.44	0.00	0.00	0.00	6,148.78	20.2
2.3.2.6	SERVICIOS ADMINISTRATIVOS,	849	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748.15	100.00	848.15	0.81
2.3.2.6.2	SERVICIOS FINANCIEROS	849	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748.15	100.00	848.15	0.81
2.3.2.6.2.1	CARGOS BANCARIOS	849	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748.15	100.00	848.15	0.81
2.3.2.7	SERVICIOS PROFESIONALES Y	1,794,532	0.00	53,532.00	161,873.44	75,742.67	118,033.30	117,565.29	124,090.50	192,993.10	287,102.28	57,332.45	455,895.56	0.00	1,643,913.69	150,618.41
2.3.2.7.2	SERVICIOS DE CONSULTORIAS,	757,029	0.00	48,326.00	52,126.00	53,126.00	69,120.00	53,126.00	61,123.00	71,126.00	90,920.00	58,926.00	140,710.00	0.00	706,629.00	50,400.01
2.3.2.7.2.1	CONSULTORIAS	757,029	0.00	48,326.00	52,126.00	53,126.00	69,120.00	53,126.00	61,123.00	71,126.00	90,920.00	58,926.00	140,710.00	0.00	706,629.00	50,400.01
2.3.2.7.4	SERVICIOS DE PROCESAMIENTO	14,001	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	11,000.81	0.00	14,000.81	0.11
2.3.2.7.4.1	ELABORACION DE PROGRAMAS	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.01
2.3.2.7.4.99	OTROS SERVICIOS DE	8,001	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	5,000.81	0.00	8,000.81	0.11
2.3.2.7.10	SERVICIO POR ATENCIONES Y	563,333	0.00	0.00	0.00	0.00	0.00	0.00	5,991.40	134,778.40	191,546.78	-3,507.35	270,855.85	0.00	599,665.08	63,667.91
2.3.2.7.10.1	SEMINARIOS, TALLERES Y	563,333	0.00	0.00	0.00	0.00	0.00	0.00	5,991.40	134,778.40	191,546.78	-3,507.35	270,855.85	0.00	599,665.08	63,667.91
2.3.2.7.11	OTROS SERVICIOS	360,169	0.00	5,208.00	99,747.44	21,116.67	48,913.30	64,569.29	56,976.10	-13,001.30	3,135.50	3,913.80	35,041.90	0.00	323,618.70	38,550.31
2.3.2.7.11.99	SERVICIOS DIVERSOS	360,169	0.00	5,208.00	99,747.44	21,116.67	48,913.30	64,569.29	56,976.10	-13,001.30	3,135.50	3,913.80	35,041.90	0.00	323,618.70	38,550.31
2.4	DONACIONES Y TRANSFERENCIAS	2,116,376	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116,376.03	2,116,376.03	0.97
2.4.2	DONACIONES Y TRANSFERENCIAS	2,116,376	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116,376.03	2,116,376.03	0.97

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M E N S U A L I Z A D O

FF	CATEGORIA ESPECIFICA DET	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.4.2.2	A ORGANISMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116,375.03	2,116,375.03	0.97
2.4.2.2.1	A ORGANISMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116,375.03	2,116,375.03	0.97
2.4.2.2.1.99	A OTROS ORGANISMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116,375.03	2,116,375.03	0.97
EN 2.6	ADQUISICION DE ACTIVOS NO	0.00	0.00	73,700.00	38,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,319.00	8,963,557.00
2.6.2	CONSTRUCCION DE EDIFICIOS Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,963,557.00
2.6.2.2	EDIFICIOS O UNIDADES NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,963,557.00
2.6.2.2.6	OTROS EDIFICIOS O UNIDADES NO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,963,557.00
2.6.2.2.6.2	COSTO DE CONSTRUCCION POR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,963,557.00
2.6.3	ADQUISICION DE VEHICULOS,	0.00	0.00	73,700.00	38,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,319.00	2,661.00
2.6.3.2	ADQUISICION DE MAQUINARIAS,	0.00	0.00	73,700.00	38,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,319.00	2,661.00
2.6.3.2.1	PARA OFICINA	0.00	0.00	73,700.00	38,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,319.00	2,661.00
2.6.3.2.1.1	MAQUINAS Y EQUIPOS	0.00	0.00	73,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,700.00	0.00
2.6.3.2.1.2	MOBILIARIO	0.00	0.00	0.00	38,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,619.00	2,661.00
PARCIAL FTE 4		13,316,714	56,299,05	299,330,47	120,574,58	132,522,23	122,272,05	174,328,19	212,224,61	310,961,01	66,842,35	555,590,46	2,116,475,03	4,158,410,05	9,130,300,35
TOTAL PLIEGO		1,341,657,957	76,869,072,45	88,967,281,21	102,428,979,03	84,370,692,02	88,939,163,65	130,082,085,44	84,314,540,30	88,481,923,67	127,951,482,31	101,287,705,67	213,332,998,21	1,263,652,846,32	78,605,110,68

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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
RESUMEN ...																
	TOTAL FUENTE 1	1,163,979,020	75,037,952.36	75,730,047.32	89,110,555.08	76,288,216.76	82,778,193.79	87,594,545.99	105,174,565.90	82,110,475.23	86,578,396.16	103,305,412.60	105,029,199.97	185,264,112.62	1,162,912,820.76	11,966,599.22
	TOTAL FUENTE 2	163,665,456	0.00	1,072,676.08	568,995.66	24,010,167.69	1,459,970.00	1,222,345.01	23,563,460.35	1,711,165.52	1,089,471.20	24,161,966.55	699,125.51	26,019,665.77	104,567,019.34	48,698,495.69
	TOTAL FUENTE 3	10,794,767	0.00	0.00	0.00	0.00	0.00	0.00	169,950.00	280,674.94	503,165.30	394,270.81	3,786.71	932,744.79	2,264,695.55	8,610,171.45
	TOTAL FUENTE 4	13,318,714	0.00	55,269.55	299,330.47	120,674.58	132,622.23	122,272.65	174,328.19	212,224.61	310,951.01	68,842.35	555,590.48	2,116,475.03	4,188,410.65	9,133,303.35
	TOTAL	1,341,657,957	75,037,952.36	76,866,022.45	89,967,281.21	102,428,979.03	84,370,692.02	88,936,163.65	135,087,395.44	84,314,540.30	88,461,823.67	127,851,492.31	101,287,706.67	213,332,898.21	1,283,052,846.32	78,605,110.68