

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

SECTOR : 24 TRIBUNAL CONSTITUCIONAL
PLIEGO : 024 TRIBUNAL CONSTITUCIONAL
EJECUTORA : 001 TRIBUNAL CONSTITUCIONAL [000201]

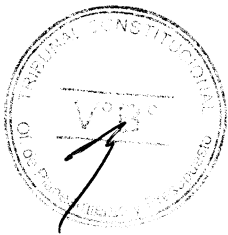
M E N S U A L I Z A D O																	
FU	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
FF																	
06 JUSTICIA																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		13,853,660	917,522.70	1,025,581.30	977,544.47	941,429.44	936,136.09	938,521.75	0.00	0.00	0.00	0.00	0.00	0.00	5,736,735.75	8,116,924.25	41.41
GEN 2.2		526,197	47,593.93	47,836.01	48,133.24	47,970.84	47,808.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,342.45	286,854.55	45.49
GEN 2.3		3,724,800	230,978.32	238,067.38	310,697.36	272,136.35	283,526.34	311,968.58	0.00	0.00	0.00	0.00	0.00	0.00	1,647,374.33	2,077,425.67	44.23
GEN 2.4		41,000	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	41,000.00	0.00
GEN 2.5		108,748	0.00	11,332.76	0.00	13,675.59	9,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,120.35	74,627.65	31.38
GEN 2.6		536,800	0.00	0.00	44,515.02	4,020.00	0.00	11,466.00	0.00	0.00	0.00	0.00	0.00	0.00	60,001.02	476,798.98	11.18
PARCIAL FTE	1	18,791,205	1,196,094.95	1,322,817.45	1,380,890.09	1,279,232.22	1,276,582.86	1,261,956.33	0.00	0.00	0.00	0.00	0.00	0.00	7,717,573.90	11,073,631.10	41.07
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		51,813	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	51,813.00	0.00
PARCIAL FTE	2	51,813	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	51,813.00	0.00
TOTAL FUNCION		18,843,018	1,196,094.95	1,322,817.45	1,380,890.09	1,279,232.22	1,276,582.86	1,261,956.33	0.00	0.00	0.00	0.00	0.00	0.00	7,717,573.90		
24 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
GEN 2.2		1,746,463	127,700.21	142,932.21	130,333.21	130,333.21	130,666.21	150,475.27	0.00	0.00	0.00	0.00	0.00	0.00	812,440.32	934,022.68	46.52
GEN 2.5		31,992	0.00	0.00	0.00	0.00	0.00	2,666.00	0.00	0.00	0.00	0.00	0.00	0.00	2,666.00	29,326.00	8.33
PARCIAL FTE	1	1,778,455	127,700.21	142,932.21	130,333.21	130,333.21	130,666.21	153,141.27	0.00	0.00	0.00	0.00	0.00	0.00	815,106.32	963,348.68	45.83
TOTAL FUNCION		1,778,455	127,700.21	142,932.21	130,333.21	130,333.21	130,666.21	153,141.27	0.00	0.00	0.00	0.00	0.00	0.00	815,106.32		



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M E N S U A L I Z A D O																	
FU	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FF	GENERICA														COMPROMISOS		COMPROMISO
RESUMEN ...																	
TOTAL FUENTE 1		20,569,660	1,323,795.16	1,465,749.66	1,511,223.30	1,409,565.43	1,407,249.07	1,415,097.60	0.00	0.00	0.00	0.00	0.00	0.00	8,532,680.22	12,036,979.78	41.48
TOTAL FUENTE 2		51,813	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	51,813.00	0.00
TOTAL																	
		20,621,473	1,323,795.16	1,465,749.66	1,511,223.30	1,409,565.43	1,407,249.07	1,415,097.60	0.00	0.00	0.00	0.00	0.00	0.00	8,532,680.22	12,088,792.78	41.38



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M E N S U A L I Z A D O																	
FU	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FF	GENERICA														COMPROMISOS		COMPROMISO
06 JUSTICIA																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		13,853,660	0.00	0.00	0.00	941,429.44	936,136.09	938,521.75	0.00	0.00	0.00	0.00	0.00	0.00	2,816,087.28	11,037,572.72	20.33
GEN 2.2		526,197	0.00	0.00	0.00	47,970.84	47,808.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,779.27	430,417.73	18.20
GEN 2.3		3,814,419	0.00	0.00	0.00	272,136.35	284,761.34	312,270.63	0.00	0.00	0.00	0.00	0.00	0.00	869,168.32	2,945,250.68	22.79
GEN 2.5		60,129	0.00	0.00	0.00	13,675.59	9,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,787.59	37,341.41	37.90
GEN 2.6		536,800	0.00	0.00	0.00	4,020.00	0.00	11,466.00	0.00	0.00	0.00	0.00	0.00	0.00	15,486.00	521,314.00	2.88
PARCIAL FTE	1	18,791,205	0.00	0.00	0.00	1,279,232.22	1,277,817.86	1,262,258.38	0.00	0.00	0.00	0.00	0.00	0.00	3,819,308.46	14,971,896.54	20.32
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		51,813	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	51,813.00	0.00
PARCIAL FTE	2	51,813	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	51,813.00	0.00
JB TOTAL FUNCION		18,843,018	0.00	0.00	0.00	1,279,232.22	1,277,817.86	1,262,258.38	0.00	0.00	0.00	0.00	0.00	0.00	3,819,308.46		
24 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
GEN 2.2		1,737,763	0.00	0.00	0.00	130,333.21	130,666.21	150,475.27	0.00	0.00	0.00	0.00	0.00	0.00	411,474.69	1,326,288.31	23.68
GEN 2.5		31,992	0.00	0.00	0.00	0.00	0.00	2,666.00	0.00	0.00	0.00	0.00	0.00	0.00	2,666.00	29,326.00	8.33
PARCIAL FTE	1	1,769,755	0.00	0.00	0.00	130,333.21	130,666.21	153,141.27	0.00	0.00	0.00	0.00	0.00	0.00	414,140.69	1,355,614.31	23.40
JB TOTAL FUNCION		1,769,755	0.00	0.00	0.00	130,333.21	130,666.21	153,141.27	0.00	0.00	0.00	0.00	0.00	0.00	414,140.69		
TOTAL EJECUTORA		20,612,773	0.00	0.00	0.00	1,409,565.43	1,408,484.07	1,415,399.65	0.00	0.00	0.00	0.00	0.00	0.00	4,233,449.15	16,379,323.85	20.54



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M E N S U A L I Z A D O																	
FU	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%
FF	GENERICA														COMPROMISOS		COMPROMISO
RESUMEN ...																	
TOTAL FUENTE 1		20,560,960	0.00	0.00	0.00	1,409,565.43	1,408,484.07	1,415,399.65	0.00	0.00	0.00	0.00	0.00	0.00	4,233,449.15	16,327,510.85	20.59
TOTAL FUENTE 2		51,813	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	51,813.00	0.00
TOTAL		20,612,773	0.00	0.00	0.00	1,409,565.43	1,408,484.07	1,415,399.65	0.00	0.00	0.00	0.00	0.00	0.00	4,233,449.15	16,379,323.85	20.54

