

EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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 FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
06 JUSTICIA																
1 RECURSOS ORDINARIOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	13,988,240	959,095.49	918,809.42	928,979.78	938,141.01	932,487.39	940,412.40	1,873,605.97	971,401.61	1,219,848.53	0.00	0.00	0.00	9,682,781.60	4,305,458.40
GEN 2.2	PENSIONES Y OTRAS	659,040	0.00	92,115.17	46,349.85	45,378.48	44,946.42	0.00	44,649.20	115,744.07	42,856.33	0.00	0.00	0.00	432,039.52	227,000.48
GEN 2.3	BIENES Y SERVICIOS	4,146,848	314,879.81	260,600.42	238,013.06	305,424.33	286,529.69	320,006.29	299,303.26	313,574.78	315,018.88	0.00	0.00	0.00	2,653,350.52	1,493,497.48
GEN 2.4	DONACIONES Y TRANSFERENCIAS	36,130	0.00	12,377.16	0.00	0.00	0.00	22,038.34	0.00	0.00	0.00	0.00	0.00	0.00	34,415.50	1,714.50
GEN 2.5	OTROS GASTOS	124,701	0.00	11,332.76	13,871.52	98,001.00	204.70	899.96	0.00	0.00	0.00	0.00	0.00	0.00	124,309.94	391.06
GEN 2.6	ADQUISICION DE ACTIVOS NO	809,490	2,200.00	11,476.62	5,304.00	8,717.70	67,227.60	38,021.84	449.00	122,843.66	365,301.81	0.00	0.00	0.00	621,542.23	187,947.77
PARCIAL FTE	1	19,764,449	1,276,175.30	1,306,711.55	1,232,518.21	1,395,662.52	1,331,395.80	1,321,378.83	2,218,007.43	1,523,564.12	1,943,025.55	0.00	0.00	0.00	13,548,439.31	6,216,009.69
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	51,763	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	51,763.00
PARCIAL FTE	2	51,763	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	51,763.00
SUB TOTAL FUNCION		19,816,212	1,276,175.30	1,306,711.55	1,232,518.21	1,395,662.52	1,331,395.80	1,321,378.83	2,218,007.43	1,523,564.12	1,943,025.55	0.00	0.00	0.00	13,548,439.31	
24 PREVISION SOCIAL																
1 RECURSOS ORDINARIOS																
GEN 2.2	PENSIONES Y OTRAS	1,718,139	140,400.21	128,000.21	131,179.01	119,383.53	122,816.87	122,816.87	155,956.87	122,816.87	148,314.12	0.00	0.00	0.00	1,191,684.56	526,454.44
GEN 2.5	OTROS GASTOS	48,992	0.00	0.00	0.00	0.00	0.00	2,666.00	5,332.00	5,332.00	0.00	0.00	0.00	0.00	13,330.00	35,662.00
PARCIAL FTE	1	1,767,131	140,400.21	128,000.21	131,179.01	119,383.53	122,816.87	125,482.87	161,288.87	128,148.87	148,314.12	0.00	0.00	0.00	1,205,014.56	562,116.44
SUB TOTAL FUNCION		1,767,131	140,400.21	128,000.21	131,179.01	119,383.53	122,816.87	125,482.87	161,288.87	128,148.87	148,314.12	0.00	0.00	0.00	1,205,014.56	
TOTAL PLIEGO		21,583,343	1,416,575.51	1,434,711.76	1,363,697.22	1,515,046.05	1,454,212.67	1,446,861.70	2,379,296.30	1,651,712.99	2,091,339.67	0.00	0.00	0.00	14,753,453.87	6,829,889.13

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M E N S U A L I Z A D O																
FU FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	21,531,580	1,416,575.51	1,434,711.76	1,363,697.22	1,515,046.05	1,454,212.67	1,446,861.70	2,379,296.30	1,651,712.99	2,091,339.67	0.00	0.00	0.00	14,753,453.87	6,778,126.13
	TOTAL FUENTE 2	51,763	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	51,763.00
TOTAL																
		21,583,343	1,416,575.51	1,434,711.76	1,363,697.22	1,515,046.05	1,454,212.67	1,446,861.70	2,379,296.30	1,651,712.99	2,091,339.67	0.00	0.00	0.00	14,753,453.87	6,829,889.13