

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

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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	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		13,741,460	917,522.70	1,025,581.30	977,544.47	941,429.44	936,136.09	938,521.75	1,817,338.01	942,004.73	1,030,857.92	1,055,150.36	1,058,242.18	1,777,728.84	13,418,057.79	323,402.21	97.65	
GEN 2.2		576,240	47,593.93	47,836.01	48,133.24	47,970.84	47,808.43	0.00	95,616.86	47,970.84	46,242.60	45,675.71	47,106.73	46,242.60	568,197.79	8,042.21	98.60	
GEN 2.3		3,566,748	230,638.48	237,192.11	310,686.54	272,113.97	283,433.60	308,590.49	286,730.60	286,241.06	265,519.73	369,280.31	310,554.10	399,644.33	3,560,625.32	6,122.68	99.83	
GEN 2.4		39,463	0.00	0.00	0.00	0.00	0.00	0.00	38,182.66	0.00	0.00	0.00	0.00	0.00	38,182.66	1,280.34	96.76	
GEN 2.5		83,011	0.00	11,332.76	0.00	13,675.59	9,112.00	0.00	19,999.40	28,887.17	0.00	0.00	0.00	0.00	83,006.92	4.08	100.00	
GEN 2.4		757,916	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,568.00	593,578.46	744,146.46	13,769.54	98.18	
GEN 2.6		79,014	0.00	0.00	44,515.02	4,020.00	0.00	11,466.00	0.00	15,499.14	0.00	3,510.00	0.00	0.00	79,010.16	3.84	100.00	
PARCIAL FTE	1	18,843,852	1,195,755.11	1,321,942.18	1,380,879.27	1,279,209.84	1,276,490.12	1,258,578.24	2,257,867.53	1,320,602.94	1,342,620.25	1,473,616.38	1,566,471.01	2,817,194.23	18,491,227.10	352,624.90	98.13	
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		18,895,665	1,195,755.11	1,321,942.18	1,380,879.27	1,279,209.84	1,276,490.12	1,258,578.24	2,257,867.53	1,320,602.94	1,342,620.25	1,473,616.38	1,566,471.01	2,817,194.23	18,491,227.10			
24 PREVISION SOCIAL																		
1 RECURSOS ORDINARIOS																		
GEN 2.2		1,696,420	127,700.21	142,932.21	130,333.21	130,333.21	130,666.21	150,475.27	167,240.21	128,000.21	130,186.33	128,000.21	128,000.21	167,153.21	1,661,020.70	35,399.30	97.91	
GEN 2.5		29,388	0.00	0.00	0.00	0.00	0.00	2,666.00	2,666.00	2,666.00	0.00	2,665.88	2,666.00	0.00	13,329.88	16,058.12	45.36	
PARCIAL FTE	1	1,725,808	127,700.21	142,932.21	130,333.21	130,333.21	130,666.21	153,141.27	169,906.21	130,666.21	130,186.33	130,666.09	130,666.21	167,153.21	1,674,350.58	51,457.42	97.02	
JB TOTAL FUNCION		1,725,808	127,700.21	142,932.21	130,333.21	130,333.21	130,666.21	153,141.27	169,906.21	130,666.21	130,186.33	130,666.09	130,666.21	167,153.21	1,674,350.58			



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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	1,323,455.32	1,464,874.39	1,511,212.48	1,409,543.05	1,407,156.33	1,411,719.51	2,427,773.74	1,451,269.15	1,472,806.58	1,604,282.47	1,697,137.22	2,984,347.44	20,165,577.68	404,082.32	98.04	
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	1,323,455.32	1,464,874.39	1,511,212.48	1,409,543.05	1,407,156.33	1,411,719.51	2,427,773.74	1,451,269.15	1,472,806.58	1,604,282.47	1,697,137.22	2,984,347.44	20,165,577.68	455,895.32	97.79	

