

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

SECTOR : 20 DEFENSORIA DEL PUEBLO
 PLIEGO : 020 DEFENSORIA DEL PUEBLO
 EJECUTORA : 001 DEFENSORIA DEL PUEBLO [000197]

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		15,587,095	1,028,002.88	1,194,220.17	1,065,578.95	1,098,265.34	1,086,131.83	1,032,384.95	2,246,711.28	1,033,941.03	1,061,332.83	1,069,324.30	1,128,534.88	2,249,508.40	15,293,936.84	293,158.16	98.12
GEN 2.2		1,052,217	57,288.51	107,844.52	80,697.18	78,878.94	80,139.63	77,931.73	77,364.67	75,405.32	75,992.95	92,135.75	101,758.21	84,937.14	990,374.55	61,842.45	94.12
GEN 2.3		20,670,788	1,398,048.33	1,348,984.33	1,379,099.49	1,607,528.93	1,539,910.30	1,631,918.18	1,888,158.15	1,783,778.24	1,905,067.62	2,290,809.17	2,039,999.95	1,583,348.01	20,396,650.70	274,137.30	98.67
GEN 2.4		3,000	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	3,000.00	0.00
GEN 2.5		70,958	0.00	9,646.29	8,691.16	468.03	13,394.28	1,003.18	2,474.82	14,279.37	548.93	455.79	14,492.83	2,489.64	67,944.32	3,013.68	95.75
GEN 2.4		686,974	0.00	0.00	0.00	515,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,854.92	685,197.92	1,776.08	99.74
GEN 2.6		1,064,442	0.00	0.00	39,833.95	63,643.40	38,647.60	26,000.00	245,931.42	191,164.37	79,641.02	65,145.31	221,384.92	60,074.90	1,031,466.89	32,975.11	96.90
PARCIAL FTE	1	39,135,474	2,483,339.72	2,660,695.31	2,573,900.73	3,364,127.64	2,758,223.64	2,769,238.04	4,460,640.34	3,098,568.33	3,122,583.35	3,517,870.32	3,506,170.79	4,150,213.01	38,465,571.22	669,902.78	98.29
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		73,318	0.00	0.00	0.00	20,872.58	0.00	0.00	0.00	0.00	0.00	19,690.00	0.00	0.00	40,562.58	32,755.42	55.32
PARCIAL FTE	2	73,318	0.00	0.00	0.00	20,872.58	0.00	0.00	0.00	0.00	0.00	19,690.00	0.00	0.00	40,562.58	32,755.42	55.32
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.3		5,229,559	283,202.14	322,104.39	404,609.12	449,772.42	391,161.25	384,229.96	360,877.36	463,698.19	390,223.25	386,256.90	365,595.45	334,408.51	4,536,138.94	693,420.06	86.74
GEN 2.6		7,952	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,336.35	0.00	7,336.35	615.65	92.26
PARCIAL FTE	4	5,237,511	283,202.14	322,104.39	404,609.12	449,772.42	391,161.25	384,229.96	360,877.36	463,698.19	390,223.25	386,256.90	372,931.80	334,408.51	4,543,475.29	694,035.71	86.75
JB TOTAL FUNCION		44,446,303	2,766,541.86	2,982,799.70	2,978,509.85	3,834,772.64	3,149,384.89	3,153,468.00	4,821,517.70	3,562,266.52	3,512,806.60	3,923,817.22	3,879,102.59	4,484,621.52	43,049,609.09		

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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		39,135,474	2,483,339.72	2,660,695.31	2,573,900.73	3,364,127.64	2,758,223.64	2,769,238.04	4,460,640.34	3,098,568.33	3,122,583.35	3,517,870.32	3,506,170.79	4,150,213.01	38,465,571.22	669,902.78	98.29
TOTAL FUENTE 2		73,318	0.00	0.00	0.00	20,872.58	0.00	0.00	0.00	0.00	0.00	19,690.00	0.00	0.00	40,562.58	32,755.42	55.32
TOTAL FUENTE 4		5,237,511	283,202.14	322,104.39	404,609.12	449,772.42	391,161.25	384,229.96	360,877.36	463,698.19	390,223.25	386,256.90	372,931.80	334,408.51	4,543,475.29	694,035.71	86.75
TOTAL		44,446,303	2,766,541.86	2,982,799.70	2,978,509.85	3,834,772.64	3,149,384.89	3,153,468.00	4,821,517.70	3,562,266.52	3,512,806.60	3,923,817.22	3,879,102.59	4,484,621.52	43,049,609.09	1,396,693.91	96.86