

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

FU 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**

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>06 JUSTICIA</b>																
<b>1 RECURSOS ORDINARIOS</b>																
SEN 2.1	PERSONAL Y OBLIGACIONES	15,967,458	1,082,945.33	1,121,818.98	972,057.67	1,403,967.91	932,262.56	1,109,325.42	1,827,761.07	993,992.03	834,507.74	1,246,946.81	1,018,192.58	2,956,710.19	15,500,488.29	486,969.71
SEN 2.2	PENSIONES Y OTRAS	1,230,155	0.00	92,462.00	97,135.67	86,102.44	96,928.91	85,935.32	89,419.52	89,902.73	91,184.24	135,277.75	31,052.20	175,802.27	1,071,203.05	158,951.95
SEN 2.3	BIENES Y SERVICIOS	21,116,675	1,099,052.55	1,599,413.96	1,559,943.02	1,651,835.78	1,626,384.68	1,663,021.02	1,489,874.55	1,590,192.39	1,665,254.59	1,772,157.73	2,325,741.29	2,316,764.19	20,359,635.75	757,039.25
SEN 2.4	DONACIONES Y TRANSFERENCIAS	3,000	0.00	0.00	0.00	0.00	0.00	0.00	2,080.00	156.00	0.00	0.00	0.00	0.00	2,236.00	764.00
SEN 2.5	OTROS GASTOS	201,929	0.00	20,939.50	1,489.40	22,351.71	10,955.18	857.29	633.87	77,461.06	1,388.90	43,870.62	18,224.10	2,075.23	200,246.86	1,682.14
SEN 2.6	ADQUISICION DE ACTIVOS NO	1,137,641	1,120.00	3,992.29	72,291.81	72,019.80	31,395.00	5,451.60	17,698.00	15,860.00	262,060.00	26,485.00	134,590.45	287,670.97	930,634.92	207,006.08
PARCIAL FTE	1	39,676,858	2,183,117.88	2,838,626.73	2,702,917.57	3,236,277.64	2,697,926.33	2,864,590.65	3,427,467.01	2,767,564.21	2,854,395.47	3,224,737.91	3,527,800.62	5,739,022.85	38,064,444.87	1,612,413.13
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																
SEN 2.3	BIENES Y SERVICIOS	8,273	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	5,133.90	5,223.90	3,049.10
PARCIAL FTE	2	8,273	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	5,133.90	5,223.90	3,049.10
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
SEN 2.3	BIENES Y SERVICIOS	15,854,372	310,884.90	417,840.23	605,079.51	559,215.85	573,574.96	500,954.45	808,120.94	663,257.68	1,275,924.56	1,264,049.95	526,528.19	368,556.04	7,873,987.26	7,980,384.74
SEN 2.6	ADQUISICION DE ACTIVOS NO	2,115,704	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00	22,084.00	47,635.12	161,652.13	134,722.36	0.00	367,973.61	1,747,730.39
PARCIAL FTE	4	17,970,076	310,884.90	417,840.23	605,079.51	559,215.85	573,574.96	500,954.45	810,000.94	685,341.68	1,323,559.68	1,425,702.08	661,250.55	368,556.04	8,241,960.87	9,728,115.13
<b>SUB TOTAL FUNCION</b>		<b>57,655,207</b>	<b>2,494,002.78</b>	<b>3,256,466.96</b>	<b>3,307,997.08</b>	<b>3,795,493.49</b>	<b>3,271,591.29</b>	<b>3,365,545.10</b>	<b>4,237,467.95</b>	<b>3,452,905.89</b>	<b>4,177,955.15</b>	<b>4,650,439.99</b>	<b>4,189,051.17</b>	<b>6,112,712.79</b>	<b>46,311,629.64</b>	
<b>TOTAL EJECUTORA</b>		<b>57,655,207</b>	<b>2,494,002.78</b>	<b>3,256,466.96</b>	<b>3,307,997.08</b>	<b>3,795,493.49</b>	<b>3,271,591.29</b>	<b>3,365,545.10</b>	<b>4,237,467.95</b>	<b>3,452,905.89</b>	<b>4,177,955.15</b>	<b>4,650,439.99</b>	<b>4,189,051.17</b>	<b>6,112,712.79</b>	<b>46,311,629.64</b>	<b>11,343,577.36</b>

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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>RESUMEN ...</b>																
	TOTAL FUENTE 1	39,676,858	2,183,117.88	2,838,626.73	2,702,917.57	3,236,277.64	2,697,926.33	2,864,590.65	3,427,467.01	2,767,564.21	2,854,395.47	3,224,737.91	3,527,800.62	5,739,022.85	38,064,444.87	1,612,413.13
	TOTAL FUENTE 2	8,273	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	5,133.90	5,223.90	3,049.10
	TOTAL FUENTE 4	17,970,076	310,884.90	417,840.23	605,079.51	559,215.85	573,574.96	500,954.45	810,000.94	685,341.68	1,323,559.68	1,425,702.08	661,250.55	368,556.04	8,241,960.87	9,728,115.13
	<b>TOTAL</b>	<b>57,655,207</b>	<b>2,494,002.78</b>	<b>3,256,466.96</b>	<b>3,307,997.08</b>	<b>3,795,493.49</b>	<b>3,271,591.29</b>	<b>3,365,545.10</b>	<b>4,237,467.95</b>	<b>3,452,905.89</b>	<b>4,177,955.15</b>	<b>4,650,439.99</b>	<b>4,189,051.17</b>	<b>6,112,712.79</b>	<b>46,311,629.64</b>	<b>11,343,577.36</b>