

**EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010**  
**DEL MES DE ENERO A NOVIEMBRE**  
 (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 GENERAL	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
06	JUSTICIA															
	1	RECURSOS ORDINARIOS														
GEN2.1	PERSONAL Y OBLIGACIONES	15,350,618	1,170,815.50	1,107,773.35	1,024,814.67	1,059,359.45	1,120,946.29	1,034,442.42	2,119,598.54	1,118,337.94	1,011,507.82	1,132,196.45	1,001,375.33	0.00	12,901,167.76	2,449,450.24
GEN2.2	PENSIONES Y OTRAS	1,186,856	96,416.37	99,368.04	115,450.95	100,157.19	101,752.86	94,684.57	92,197.36	94,792.33	96,217.02	96,477.99	94,364.13	0.00	1,081,878.81	104,977.19
GEN2.3	BIENES Y SERVICIOS	21,252,511	1,602,665.44	1,654,381.88	1,896,548.96	1,945,675.95	1,907,213.32	1,893,115.25	1,871,959.73	1,978,455.13	1,811,056.83	1,589,080.40	1,536,622.33	0.00	19,666,765.23	1,566,745.77
GEN2.4	DONACIONES Y TRANSFERENCIAS	4,232	0.00	0.00	2,132.00	0.00	0.00	0.00	0.00	0.00	0.00	2,060.00	0.00	0.00	4,212.00	20.00
GEN2.5	OTROS GASTOS	140,206	2,476.55	12,947.63	938.64	715.66	11,189.94	744.00	1,721.14	13,618.75	2,433.01	72,371.32	12,272.38	0.00	131,429.02	8,776.98
GEN2.6	ADQUISICION DE ACTIVOS NO	1,201,477	0.00	28,158.08	23,137.32	12,093.53	51,966.97	335,059.50	10,910.95	40,130.75	146,266.79	74,013.80	335,406.20	0.00	1,056,239.89	145,237.11
PARCIAL FTE 1		30,135,900	2,872,378.86	2,902,635.99	3,063,022.54	3,118,081.79	3,132,168.38	3,358,046.74	4,096,081.72	3,246,334.90	3,067,481.47	2,966,159.56	2,980,040.37	0.00	34,661,692.71	4,271,297.25
	2	RECURSOS DIRECTAMENTE RECAUDADOS														
GEN2.3	BIENES Y SERVICIOS	69,242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,579.94	0.00	0.00	0.00	68,579.94	662.06
PARCIAL FTE 2		69,242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,579.94	0.00	0.00	0.00	68,579.94	662.06
	4	DONACIONES Y TRANSFERENCIAS														
GEN2.3	BIENES Y SERVICIOS	5,052,437	326,118.96	345,207.54	353,422.42	367,882.82	344,515.31	355,639.98	340,342.60	372,165.95	559,955.68	540,475.11	496,303.39	0.00	4,422,028.76	630,407.24
PARCIAL FTE 4		3,052,437	326,118.96	345,207.54	353,422.42	367,882.82	344,515.31	355,639.98	340,342.60	372,165.95	559,955.68	540,475.11	496,303.39	0.00	4,422,028.76	630,407.24
SUB TOTAL FUNCION		44,257,579	3,198,492.82	3,247,843.52	3,416,444.96	3,505,884.61	3,536,683.69	3,713,685.72	4,436,730.32	3,617,500.85	3,696,017.09	3,506,675.07	3,476,343.76	0.00	39,352,302.41	4,905,276.59
TOTAL EJECUTORA		44,257,579	3,198,492.82	3,247,843.52	3,416,444.96	3,505,884.61	3,536,683.69	3,713,685.72	4,436,730.32	3,617,500.85	3,696,017.09	3,506,675.07	3,476,343.76	0.00	39,352,302.41	4,905,276.59

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FU	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>RESUMEN ...</b>																
	TOTAL FUENTE 1	39,135,900	2,872,373.86	2,902,635.98	3,063,022.54	3,118,001.79	3,192,168.38	3,358,045.74	4,096,387.72	3,245,334.90	3,067,481.47	2,966,199.96	2,980,040.37	0.00	34,851,692.71	4,274,207.29
	TOTAL FUENTE 2	69,242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,579.94	0.00	0.00	0.00	68,579.94	662.06
	TOTAL FUENTE 4	5,052,437	326,118.96	345,207.54	353,422.42	387,882.82	344,515.31	355,639.98	340,342.60	372,165.95	559,955.68	540,475.11	496,303.39	0.00	4,422,029.76	630,407.24
	<b>TOTAL</b>	44,257,579	3,198,492.82	3,247,843.52	3,416,444.96	3,505,884.61	3,536,683.69	3,713,685.72	4,436,730.32	3,617,500.85	3,696,017.09	3,506,675.07	3,476,343.76	0.00	39,352,302.41	4,905,276.59