

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

SECTOR : 10 EDUCACION
PLIEGO : 522 U.N. DE CAJAMARCA
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]

M E N S U A L I Z A D O

FUPRGF FF	SPRGRF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
22 EDUCACION																	
004 PLANEAMIENTO GUBERNAMENTAL																	
0005 PLANEAMIENTO INSTITUCIONAL																	
0000 SIN PROGRAMA																	
1061817 CONDUCIR EL PLANEAMIENTO Y PRESUPUESTO INSTITUCIONAL																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		119,125	10,180.06	12,280.06	9,964.14	9,937.76	9,985.47	10,832.87	13,680.06	10,180.06	9,527.25	0.00	0.00	0.00	96,567.73	22,557.27	81.06
GEN 2.3		24,000	0.00	0.00	916.20	1,802.00	375.00	0.00	229.00	133.00	0.00	0.00	0.00	0.00	3,455.20	20,544.80	14.40
PARCIAL FTE	1	143,125	10,180.06	12,280.06	10,880.34	11,739.76	10,360.47	10,832.87	13,909.06	10,313.06	9,527.25	0.00	0.00	0.00	100,022.93	43,102.07	69.89
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		4,800	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	3,600.00	1,200.00	75.00
PARCIAL FTE	2	4,800	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	3,600.00	1,200.00	75.00
B TOTAL ACT/PROY		147,925	10,580.06	12,680.06	11,280.34	12,139.76	10,760.47	11,232.87	14,309.06	10,713.06	9,927.25	0.00	0.00	0.00	103,622.93		
006 GESTION																	
0007 DIRECCION Y SUPERVISION SUPERIOR																	
0000 SIN PROGRAMA																	
1000110 CONDUCCION Y ORIENTACION SUPERIOR																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		248,960	21,124.70	24,757.70	20,867.46	20,751.57	20,691.33	24,959.64	33,892.70	27,474.44	26,543.73	0.00	0.00	0.00	221,063.27	27,896.73	88.79
GEN 2.3		470,665	38,607.71	64,489.90	58,299.23	45,489.16	45,811.34	61,751.65	86,366.70	61,519.21	12,135.70	0.00	0.00	0.00	474,470.60	-3,805.60	100.81
GEN 2.5		0	0.00	0.00	0.00	7,500.00	10,000.00	0.00	2,500.00	4,888.00	0.00	0.00	0.00	0.00	24,888.00	-24,888.00	0.00
GEN 2.6		265,000	0.00	0.00	0.00	16,000.00	0.00	120,592.00	0.00	121,350.00	0.00	0.00	0.00	0.00	257,942.00	7,058.00	97.34
PARCIAL FTE	1	984,625	59,732.41	89,247.60	79,166.69	89,740.73	76,502.67	207,303.29	122,759.40	215,231.65	38,679.43	0.00	0.00	0.00	978,363.87	6,261.13	99.36
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		719,446	3,900.00	166,700.53	96,459.17	4,300.00	210,975.00	291,412.30	27,935.00	24,461.00	21,175.00	0.00	0.00	0.00	847,318.00	-127,872.00	117.77
GEN 2.5		72,320	0.00	53,200.00	0.00	3,100.00	1,465.00	6,400.00	400.00	7,755.00	0.00	0.00	0.00	0.00	72,320.00	0.00	100.00
GEN 2.6		0	0.00	0.00	0.00	0.00	11,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,685.00	-11,685.00	0.00
PARCIAL FTE	2	791,766	3,900.00	219,900.53	96,459.17	7,400.00	224,125.00	297,812.30	28,335.00	32,216.00	21,175.00	0.00	0.00	0.00	931,323.00	-139,557.00	117.63
B TOTAL ACT/PROY		1,776,391	63,632.41	309,148.13	175,625.86	97,140.73	300,627.67	505,115.59	151,094.40	247,447.65	59,854.43	0.00	0.00	0.00	1,909,686.87		

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M E N S U A L I Z A D O

FUPRGF FF	SPRGRF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
0008 ASESORAMIENTO Y APOYO																	
0000 SIN PROGRAMA																	
1000267 GESTION ADMINISTRATIVA																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		2,511,898	159,639.62	202,897.46	158,565.36	158,630.40	154,567.74	176,634.07	231,410.62	167,154.22	110,175.66	0.00	0.00	0.00	1,519,675.15	992,222.85	60.50
GEN 2.2		3,375	0.00	0.00	0.00	0.00	0.00	0.00	74.44	0.00	0.00	0.00	0.00	0.00	74.44	3,300.56	2.21
GEN 2.3		2,341,018	155,142.96	140,875.98	142,125.42	186,989.96	510,056.83	153,780.29	137,725.42	145,403.86	9,171.00	0.00	0.00	0.00	1,581,271.72	759,746.28	67.55
PARCIAL FTE	1	4,856,291	314,782.58	343,773.44	300,690.78	345,620.36	664,624.57	330,414.36	369,210.48	312,558.08	119,346.66	0.00	0.00	0.00	3,101,021.31	1,755,269.69	63.86
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		0	0.00	0.00	0.00	0.00	1,971.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,971.00	-1,971.00	0.00
GEN 2.3		762,960	388,699.44	150,780.30	295,246.30	339,789.00	32,201.00	4,350.00	32,050.00	4,350.00	4,350.00	0.00	0.00	0.00	1,251,816.04	-488,856.04	164.07
GEN 2.5		20,100	1,200.00	1,800.00	4,100.00	4,400.00	2,200.00	1,200.00	4,000.00	600.00	600.00	0.00	0.00	0.00	20,100.00	0.00	100.00
GEN 2.6		120,000	0.00	10,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,645.00	109,355.00	8.87
PARCIAL FTE	2	903,060	389,899.44	163,225.30	299,346.30	344,189.00	36,372.00	5,550.00	36,050.00	4,950.00	4,950.00	0.00	0.00	0.00	1,284,532.04	-381,472.04	142.24
B TOTAL ACT/PROY		5,759,351	704,682.02	506,998.74	600,037.08	689,809.36	700,996.57	335,964.36	405,260.48	317,508.08	124,296.66	0.00	0.00	0.00	4,385,553.35		
1000485 SUPERVISION Y CONTROL																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		108,643	8,815.18	12,202.00	7,515.90	7,496.16	9,829.68	9,834.20	10,174.60	8,174.60	7,019.61	0.00	0.00	0.00	81,061.93	27,581.07	74.61
GEN 2.3		21,232	2,026.00	1,936.00	2,165.00	1,999.00	2,682.00	2,686.00	2,165.00	1,998.00	0.00	0.00	0.00	0.00	17,657.00	3,575.00	83.16
PARCIAL FTE	1	129,875	10,841.18	14,138.00	9,680.90	9,495.16	12,511.68	12,520.20	12,339.60	10,172.60	7,019.61	0.00	0.00	0.00	98,718.93	31,156.07	76.01
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		4,800	400.00	800.00	800.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	4,400.00	400.00	91.67
PARCIAL FTE	2	4,800	400.00	800.00	800.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	4,400.00	400.00	91.67
B TOTAL ACT/PROY		134,675	11,241.18	14,938.00	10,480.90	9,895.16	12,911.68	12,920.20	12,739.60	10,572.60	7,419.61	0.00	0.00	0.00	103,118.93		
1061818 ASESORAMIENTO DE NATURALEZA JURIDICA																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		47,921	4,220.02	5,120.02	4,131.54	4,120.72	4,140.27	5,694.32	5,720.02	5,245.04	4,020.48	0.00	0.00	0.00	42,412.43	5,508.57	88.50
GEN 2.3		23,200	0.00	0.00	878.00	899.00	1,225.00	0.00	2,429.00	1,115.40	0.00	0.00	0.00	0.00	6,546.40	16,653.60	28.22

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M E N S U A L I Z A D O																		
FUPRGF	SPRGF	PRG AC/PR	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	
FF	CATEGORIA	PIM													COMPROMISOS		COMPROMISO	
	GENERICA																	
PARCIAL FTE	1	71,121	4,220.02	5,120.02	5,009.54	5,019.72	5,365.27	5,694.32	8,149.02	6,360.44	4,020.48	0.00	0.00	0.00	48,958.83	22,162.17	68.84	
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.3		4,800	400.00	400.00	8,200.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	11,400.00	-6,600.00	237.50	
PARCIAL FTE	2	4,800	400.00	400.00	8,200.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	11,400.00	-6,600.00	237.50	
B TOTAL ACT/PROY		75,921	4,620.02	5,520.02	13,209.54	5,419.72	5,765.27	6,094.32	8,549.02	6,760.44	4,420.48	0.00	0.00	0.00	60,358.83			
048 EDUCACION SUPERIOR																		
0010 INFRAESTRUCTURA Y EQUIPAMIENTO																		
0000 SIN PROGRAMA																		
2001127 CENTRO PREUNIVERSITARIO																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.6		186,286	0.00	0.00	0.00	99,240.00	0.00	4,280.00	0.00	0.00	0.00	0.00	0.00	0.00	103,520.00	82,766.00	55.57	
PARCIAL FTE	2	186,286	0.00	0.00	0.00	99,240.00	0.00	4,280.00	0.00	0.00	0.00	0.00	0.00	0.00	103,520.00	82,766.00	55.57	
B TOTAL ACT/PROY		186,286	0.00	0.00	0.00	99,240.00	0.00	4,280.00	0.00	0.00	0.00	0.00	0.00	0.00	103,520.00			
2001621 ESTUDIOS DE PRE-INVERSION																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		430,721	0.00	42.00	62,078.00	10,000.00	10,000.00	10,000.00	7,405.50	2,453.00	0.00	0.00	0.00	0.00	101,978.50	328,742.50	23.68	
PARCIAL FTE	1	430,721	0.00	42.00	62,078.00	10,000.00	10,000.00	10,000.00	7,405.50	2,453.00	0.00	0.00	0.00	0.00	101,978.50	328,742.50	23.68	
5 RECURSOS DETERMINADOS																		
GEN 2.6		10,883	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	10,883.00	0.00	
PARCIAL FTE	5	10,883	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	10,883.00	0.00	
B TOTAL ACT/PROY		441,604	0.00	42.00	62,078.00	10,000.00	10,000.00	10,000.00	7,405.50	2,453.00	0.00	0.00	0.00	0.00	101,978.50			
2017903 CONSTRUCCION DE INFRAESTRUCTURA UNIVERSITARIA																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		120,000	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	120,000.00	0.00	
PARCIAL FTE	1	120,000	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	120,000.00	0.00	
B TOTAL ACT/PROY		120,000	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			
2018128 OBRAS DE URBANIZACION																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		558,658	0.00	0.00	130,615.80	182,297.10	0.00	0.00	37,594.43	20,107.58	0.00	0.00	0.00	0.00	370,614.91	188,043.09	66.34	

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M E N S U A L I Z A D O																		
FUPRGF	SPRGRF	PRG AC/PR	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	%	
FF	CATEGORIA	PIM													COMPROMISOS		COMPROMISO	
	GENERICA																	
PARCIAL FTE	1	558,658	0.00	0.00	130,615.80	182,297.10	0.00	0.00	37,594.43	20,107.58	0.00	0.00	0.00	0.00	370,614.91	188,043.09	66.34	
B TOTAL ACT/PROY		558,658	0.00	0.00	130,615.80	182,297.10	0.00	0.00	37,594.43	20,107.58	0.00	0.00	0.00	0.00	370,614.91			
2021916 CAMPUS UNIVERSITARIO FILIAL BAMBAMARCA																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		160,000	0.00	0.00	0.00	73,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,057.00	86,943.00	45.66	
PARCIAL FTE	1	160,000	0.00	0.00	0.00	73,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,057.00	86,943.00	45.66	
B TOTAL ACT/PROY		160,000	0.00	0.00	0.00	73,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,057.00			
2022276 EDIFICIO ACADEMICO DE LA FACULTAD DE CIENCIAS ECONOMICAS, CONTABLES Y ADMINISTRATIVAS																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		399,000	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	399,000.00	0.00	
PARCIAL FTE	1	399,000	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	399,000.00	0.00	
B TOTAL ACT/PROY		399,000	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	399,000.00	0.00	
2022277 EDIFICIO ACADEMICO DE LA FACULTAD DE ZOOTECNIA																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		280,000	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	280,000.00	0.00	
PARCIAL FTE	1	280,000	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	280,000.00	0.00	
B TOTAL ACT/PROY		280,000	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	280,000.00	0.00	
2029485 MODERNIZACION DE LABORATORIOS PARA LA FORMACION TEORICA-PRACTICA EN CIENCIAS BIOLOGICAS DE LA																		
4 DONACIONES Y TRANSFERENCIAS																		
GEN 2.6		964,793	0.00	0.00	0.00	964,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	964,793.00	0.00	100.00	
PARCIAL FTE	4	964,793	0.00	0.00	0.00	964,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	964,793.00	0.00	100.00	
B TOTAL ACT/PROY		964,793	0.00	0.00	0.00	964,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	964,793.00	0.00	100.00	
2045622 CAMPUS UNIVERSITARIO SUB SEDE CAJABAMBA																		
1 RECURSOS ORDINARIOS																		
GEN 2.6		160,000	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	160,000.00	0.00	
PARCIAL FTE	1	160,000	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	160,000.00	0.00	
B TOTAL ACT/PROY		160,000	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	160,000.00	0.00	
2060124 CONSTRUCCION DEL ESTADIO DE LA UNIVERSIDAD NACIONAL DE CAJAMARCA																		

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M E N S U A L I Z A D O

FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
1 RECURSOS ORDINARIOS																	
GEN 2.6		1,325,063	0.00	0.00	0.00	1,085,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,085,943.00	239,120.00	81.95
PARCIAL FTE	1	1,325,063	0.00	0.00	0.00	1,085,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,085,943.00	239,120.00	81.95
B TOTAL ACT/PROY		1,325,063	0.00	0.00	0.00	1,085,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,085,943.00		
2077912 ACONDICIONAMIENTO DE LA CIUDAD UNIVERISTARIA																	
1 RECURSOS ORDINARIOS																	
GEN 2.6		1,294,000	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	1,294,000.00	0.00
PARCIAL FTE	1	1,294,000	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	1,294,000.00	0.00
B TOTAL ACT/PROY		1,294,000	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		
2078284 INFRAESTRUCTURA Y EQUIPAMIENTO																	
1 RECURSOS ORDINARIOS																	
GEN 2.6		1,500,000	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	1,500,000.00	0.00
PARCIAL FTE	1	1,500,000	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	1,500,000.00	0.00
B TOTAL ACT/PROY		1,500,000	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		
2078286 INFRAESTRUCTURA Y EQUIPAMIENTO UNIVERSITARIO																	
1 RECURSOS ORDINARIOS																	
GEN 2.6		1,000,000	0.00	0.00	0.00	0.00	125,000.00	384,149.20	0.00	0.00	0.00	0.00	0.00	0.00	509,149.20	490,850.80	50.91
PARCIAL FTE	1	1,000,000	0.00	0.00	0.00	0.00	125,000.00	384,149.20	0.00	0.00	0.00	0.00	0.00	0.00	509,149.20	490,850.80	50.91
B TOTAL ACT/PROY		1,000,000	0.00	0.00	0.00	0.00	125,000.00	384,149.20	0.00	0.00	0.00	0.00	0.00	0.00	509,149.20		
2087965 MEJORAMIENTO EN LA CALIDAD DE LA FORMACION PROFESIONAL Y DEL SERVICIO VETERINARIO DE LA FACULTAD																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6		747,025	0.00	0.00	0.00	0.00	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00	736,425.00	1.42
PARCIAL FTE	4	747,025	0.00	0.00	0.00	0.00	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00	736,425.00	1.42
B TOTAL ACT/PROY		747,025	0.00	0.00	0.00	0.00	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00		
2087966 CONSTRUCCION E IMPLEMENTACION DE LA ESCUELA DE POST GRADO DE LA UNIVERSIDAD NACIONAL DE																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6		11,928,842	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	11,916,342.00	0.10
PARCIAL FTE	4	11,928,842	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	11,916,342.00	0.10

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

SECTOR : 10 EDUCACION
PLIEGO : 522 U.N. DE CAJAMARCA
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]

M E N S U A L I Z A D O

FUPRGF FF	SPRGRF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
B TOTAL ACT/PROY			11,928,842	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00		
2087967 CONSTRUCCION Y EQUIPAMIENTO DE LA BIBLIOTECA CENTRAL Y CENTRO CULTURAL DE LA UNIVERSIDAD NACIONAL																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6			29,197,922	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	29,185,422.00	0.04
PARCIAL FTE	4		29,197,922	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	29,185,422.00	0.04
B TOTAL ACT/PROY			29,197,922	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00		
2087968 ADQUISICION BIBLIOGRAFICA Y EQUIPOS COMPLEMENTARIOS EN LAS BIBLIOTECAS DE LA UNIVERSIDAD NACIONAL																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6			1,147,440	0.00	0.00	0.00	166,647.00	722,425.00	0.00	0.00	0.00	0.00	0.00	0.00	889,072.00	258,368.00	77.48
PARCIAL FTE	4		1,147,440	0.00	0.00	0.00	166,647.00	722,425.00	0.00	0.00	0.00	0.00	0.00	0.00	889,072.00	258,368.00	77.48
B TOTAL ACT/PROY			1,147,440	0.00	0.00	0.00	166,647.00	722,425.00	0.00	0.00	0.00	0.00	0.00	0.00	889,072.00		
2088390 CONSTRUCCION E IMPLEMENTACION DEL -PARANINFO DE LA UNIVERSIDAD NACIONAL DE CAJAMARCA																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6			4,561,554	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,561,554.00	0.00
PARCIAL FTE	4		4,561,554	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,561,554.00	0.00
B TOTAL ACT/PROY			4,561,554	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2089131 MODERNIZACION DE LAS TECNOLOGIAS DE INFORMACION Y COMUNICACIONES DE LA UNIVERSIDAD NACIONAL DE																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6			5,970,404	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,965,404.00	0.08
PARCIAL FTE	4		5,970,404	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,965,404.00	0.08
B TOTAL ACT/PROY			5,970,404	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00		
2091856 IMPLEMENTACION DE UN CENTRO DE INVESTIGACION PARA UNA PLANTA EDUCATIVA POLIVALENTE DE																	
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.6			5,973,438	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,973,438.00	0.00
PARCIAL FTE	4		5,973,438	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,973,438.00	0.00
B TOTAL ACT/PROY			5,973,438	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

0015 INVESTIGACION BASICA

0000 SIN PROGRAMA

1000179 DESARROLLO DE ESTUDIOS, INVESTIGACION Y ESTADISTICAS

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

SECTOR : 10 EDUCACION
PLIEGO : 522 U.N. DE CAJAMARCA
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]

M E N S U A L I Z A D O

FUPRGF SPRGF PRG AC/PR FF CATEGORIA GENERICA PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
1 RECURSOS ORDINARIOS															
GEN 2.1	40,829	3,570.01	4,468.33	3,499.14	3,492.27	3,508.58	3,779.61	5,071.05	3,806.60	2,542.96	0.00	0.00	33,738.55	7,090.45	82.63
GEN 2.3	16,000	0.00	0.00	243.50	0.00	860.00	0.00	2,360.00	267.00	0.00	0.00	0.00	3,730.50	12,269.50	23.32
GEN 2.5	1,135,992	94,666.00	85,771.50	94,666.00	94,666.00	84,342.10	85,127.37	95,000.00	94,666.00	0.00	0.00	0.00	728,904.97	407,087.03	64.16
PARCIAL FTE 1	1,192,821	98,236.01	90,239.83	98,408.64	98,158.27	88,710.68	88,906.98	102,431.05	98,739.60	2,542.96	0.00	0.00	766,374.02	426,446.98	64.25
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.3	4,800	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	3,600.00	1,200.00	75.00
PARCIAL FTE 2	4,800	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00	3,600.00	1,200.00	75.00
B TOTAL ACT/PROY	1,197,621	98,636.01	90,639.83	98,808.64	98,558.27	89,110.68	89,306.98	102,831.05	99,139.60	2,942.96	0.00	0.00	769,974.02		

0109 EDUCACION SUPERIOR UNIVERSITARIA

0000 SIN PROGRAMA

1000185 DESARROLLO DE LA EDUCACION EN COLEGIOS EXPERIMENTALES

1 RECURSOS ORDINARIOS

GEN 2.1	469,299	37,984.42	46,668.66	36,950.31	36,843.92	36,986.67	41,732.31	56,642.77	42,263.51	37,274.26	0.00	0.00	373,346.83	95,952.17	79.55
GEN 2.3	40,000	1,100.00	2,109.00	2,672.55	550.00	8,497.00	174.00	1,132.50	1,095.00	0.00	0.00	0.00	17,330.05	22,669.95	43.33
GEN 2.5	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
PARCIAL FTE 1	514,299	39,084.42	48,777.66	39,622.86	37,393.92	45,483.67	41,906.31	57,775.27	43,358.51	37,274.26	0.00	0.00	390,676.88	123,622.12	75.96
2 RECURSOS DIRECTAMENTE RECAUDADOS															
GEN 2.3	25,000	3,335.00	1,680.00	3,140.00	8,838.00	4,810.00	4,170.00	4,322.00	3,863.00	0.00	0.00	0.00	34,158.00	-9,158.00	136.63
GEN 2.5	1,980	0.00	0.00	0.00	0.00	0.00	1,980.00	0.00	0.00	0.00	0.00	0.00	1,980.00	0.00	100.00
PARCIAL FTE 2	26,980	3,335.00	1,680.00	3,140.00	8,838.00	4,810.00	6,150.00	4,322.00	3,863.00	0.00	0.00	0.00	36,138.00	-9,158.00	133.94
B TOTAL ACT/PROY	541,279	42,419.42	50,457.66	42,762.86	46,231.92	50,293.67	48,056.31	62,097.27	47,221.51	37,274.26	0.00	0.00	426,814.88		

1000199 DESARROLLO DE LA EDUCACION UNIVERSITARIA

1 RECURSOS ORDINARIOS

GEN 2.1	21,503,202	1,698,794.62	1,933,934.96	1,746,400.11	1,746,721.58	1,748,633.74	1,701,560.59	2,036,752.86	1,771,828.67	1,383,632.04	0.00	0.00	15,768,259.17	5,734,942.83	73.33
GEN 2.2	59,533	3,320.00	0.00	0.00	3,208.00	7,503.00	4,703.94	4,028.76	3,320.00	4,150.00	0.00	0.00	30,233.70	29,299.30	50.78
GEN 2.3	793,200	28,988.58	31,442.70	39,513.97	33,976.02	38,164.50	16,975.00	50,138.88	57,515.42	0.00	0.00	0.00	296,715.07	496,484.93	37.41
GEN 2.5	52,500	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	47,500.00	9.52

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

SECTOR : 10 EDUCACION
PLIEGO : 522 U.N. DE CAJAMARCA
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]

M E N S U A L I Z A D O

FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
PARCIAL FTE	1	22,408,435	1,731,103.20	1,965,377.66	1,788,414.08	1,786,405.60	1,794,301.24	1,723,239.53	2,090,920.50	1,832,664.09	1,387,782.04	0.00	0.00	0.00	16,100,207.94	6,308,227.06	71.85
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.3		2,739,873	101,415.50	133,922.93	80,501.00	89,714.00	118,380.00	34,660.00	88,463.00	188,215.15	9,000.00	0.00	0.00	0.00	844,271.58	1,895,601.42	30.81
GEN 2.5		128,340	1,500.00	42,900.00	4,975.00	0.00	1,500.00	6,720.00	1,500.00	6,000.00	0.00	0.00	0.00	0.00	65,095.00	63,245.00	50.72
GEN 2.6		0	0.00	0.00	0.00	760.00	0.00	0.00	0.00	9,750.00	0.00	0.00	0.00	0.00	10,510.00	-10,510.00	0.00
PARCIAL FTE	2	2,868,213	102,915.50	176,822.93	85,476.00	90,474.00	119,880.00	41,380.00	89,963.00	203,965.15	9,000.00	0.00	0.00	0.00	919,876.58	1,948,336.42	32.07
B TOTAL ACT/PROY		25,276,648	1,834,018.70	2,142,200.59	1,873,890.08	1,876,879.60	1,914,181.24	1,764,619.53	2,180,883.50	2,036,629.24	1,396,782.04	0.00	0.00	0.00	17,020,084.52		
1000493 UNIDADES DE ENSEÑANZA Y PRODUCCION																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		0	0.00	198.00	198.00	198.00	0.00	729.00	396.00	346.50	0.00	0.00	0.00	0.00	2,065.50	-2,065.50	0.00
PARCIAL FTE	1	0	0.00	198.00	198.00	198.00	0.00	729.00	396.00	346.50	0.00	0.00	0.00	0.00	2,065.50	-2,065.50	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		811,700	68,964.10	67,940.30	55,861.22	39,724.70	61,616.61	53,363.50	92,376.15	41,077.50	0.00	0.00	0.00	0.00	480,924.08	330,775.92	59.25
GEN 2.3		2,954,400	117,767.25	245,551.36	157,581.20	163,403.98	136,548.00	84,249.00	214,090.00	97,060.13	8,400.00	0.00	0.00	0.00	1,224,650.92	1,729,749.08	41.45
GEN 2.5		1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00
GEN 2.6		300,000	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	300,000.00	0.00
PARCIAL FTE	2	4,067,100	186,731.35	313,491.66	213,442.42	204,128.68	198,164.61	137,612.50	306,466.15	138,137.63	8,400.00	0.00	0.00	0.00	1,706,575.00	2,360,525.00	41.96
B TOTAL ACT/PROY		4,067,100	186,731.35	313,689.66	213,640.42	204,326.68	198,164.61	138,341.50	306,862.15	138,484.13	8,400.00	0.00	0.00	0.00	1,708,640.50		
0110 EDUCACION DE POST-GRADO																	
0000 SIN PROGRAMA																	
1000218 DESARROLLO Y EVALUACION DE PROGRAMAS DE POST-GRADUACION																	
1 RECURSOS ORDINARIOS																	
GEN 2.1		0	4,727.48	5,540.48	4,860.88	4,846.34	4,616.54	6,137.66	6,584.37	5,411.63	4,362.46	0.00	0.00	0.00	47,087.84	-47,087.84	0.00
PARCIAL FTE	1	0	4,727.48	5,540.48	4,860.88	4,846.34	4,616.54	6,137.66	6,584.37	5,411.63	4,362.46	0.00	0.00	0.00	47,087.84	-47,087.84	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		18,300	1,161.00	1,361.00	1,261.00	1,261.00	1,261.00	6,981.50	2,521.85	1,261.00	0.00	0.00	0.00	0.00	17,069.35	1,230.65	93.28
GEN 2.3		1,005,271	51,182.39	135,761.00	96,424.00	155,245.60	161,126.00	70,804.70	122,677.00	208,424.90	3,300.00	0.00	0.00	0.00	1,004,945.59	325.41	99.97
GEN 2.5		3,360	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	60.00	98.21

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

SECTOR : 10 EDUCACION
PLIEGO : 522 U.N. DE CAJAMARCA
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]

M E N S U A L I Z A D O																		
FUPRGF	SPRGF	PRG AC/PR														TOTAL		%
FF	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO	COMPROMISO	
PARCIAL FTE	2	1,026,931	52,343.39	140,422.00	97,685.00	156,506.60	162,387.00	77,786.20	125,198.85	209,685.90	3,300.00	0.00	0.00	0.00	1,025,314.94	1,616.06	99.84	
B TOTAL ACT/PROY		1,026,931	57,070.87	145,962.48	102,545.88	161,352.94	167,003.54	83,923.86	131,783.22	215,097.53	7,662.46	0.00	0.00	0.00	1,072,402.78			
0111 EXTENSION UNIVERSITARIA																		
0000 SIN PROGRAMA																		
1000250 EXTENSION Y PROYECCION SOCIAL																		
1 RECURSOS ORDINARIOS																		
GEN 2.1		91,057	9,259.32	11,670.96	9,223.60	9,203.56	9,090.05	10,149.19	12,918.90	9,277.05	7,605.44	0.00	0.00	0.00	88,398.07	2,658.93	97.08	
GEN 2.3		40,000	1,750.00	2,750.00	1,800.00	1,750.00	2,810.00	1,750.00	1,750.00	778.00	0.00	0.00	0.00	0.00	15,138.00	24,862.00	37.85	
PARCIAL FTE	1	131,057	11,009.32	14,420.96	11,023.60	10,953.56	11,900.05	11,899.19	14,668.90	10,055.05	7,605.44	0.00	0.00	0.00	103,536.07	27,520.93	79.00	
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.3		4,800	1,250.00	400.00	400.00	400.00	400.00	400.00	400.00	1,565.00	400.00	0.00	0.00	0.00	5,615.00	-815.00	116.98	
PARCIAL FTE	2	4,800	1,250.00	400.00	400.00	400.00	400.00	400.00	400.00	1,565.00	400.00	0.00	0.00	0.00	5,615.00	-815.00	116.98	
B TOTAL ACT/PROY		135,857	12,259.32	14,820.96	11,423.60	11,353.56	12,300.05	12,299.19	15,068.90	11,620.05	8,005.44	0.00	0.00	0.00	109,151.07			
050 ASISTENCIA EDUCATIVA																		
0113 BECAS Y CREDITOS EDUCATIVOS																		
0000 SIN PROGRAMA																		
1000468 SERVICIOS A LA COMUNIDAD UNIVERSITARIA																		
1 RECURSOS ORDINARIOS																		
GEN 2.1		337,901	28,310.11	35,755.75	28,103.16	28,036.89	27,799.96	34,150.00	41,735.90	28,970.68	24,904.26	0.00	0.00	0.00	277,766.71	60,134.29	82.20	
GEN 2.3		1,001,550	38,761.75	83,927.17	79,373.32	82,929.00	78,678.33	77,440.00	92,174.50	95,182.94	61,528.00	0.00	0.00	0.00	689,995.01	311,554.99	68.89	
GEN 2.5		105,000	0.00	0.00	19,174.00	916.00	18,739.90	8,508.00	8,082.00	8,528.00	10,000.00	0.00	0.00	0.00	73,947.90	31,052.10	70.43	
PARCIAL FTE	1	1,444,451	67,071.86	119,682.92	126,650.48	111,881.89	125,218.19	120,098.00	141,992.40	132,681.62	96,432.26	0.00	0.00	0.00	1,041,709.62	402,741.38	72.12	
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN 2.3		268,050	2,400.00	26,725.00	25,375.00	27,275.00	26,725.00	400.00	400.00	28,725.00	400.00	0.00	0.00	0.00	138,425.00	129,625.00	51.64	
GEN 2.5		53,900	0.00	0.00	53,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,900.00	0.00	100.00	
PARCIAL FTE	2	321,950	2,400.00	26,725.00	79,275.00	27,275.00	26,725.00	400.00	400.00	28,725.00	400.00	0.00	0.00	0.00	192,325.00	129,625.00	59.74	
4 DONACIONES Y TRANSFERENCIAS																		
GEN 2.3		10,500	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	10,500.00	0.00	
PARCIAL FTE	4	10,500	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	10,500.00	0.00	

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

SECTOR : 10 EDUCACION
 PLIEGO : 522 U.N. DE CAJAMARCA
 EJECUTORA : 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]

M E N S U A L I Z A D O

FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO	
B TOTAL ACT/PROY			1,776,901	69,471.86	146,407.92	205,925.48	139,156.89	151,943.19	120,498.00	142,392.40	161,406.62	96,832.26	0.00	0.00	0.00	1,234,034.62		
24 PREVISION SOCIAL																		
052 PREVISION SOCIAL																		
0116 SISTEMAS DE PENSIONES																		
0000 SIN PROGRAMA																		
1000347 OBLIGACIONES PREVISIONALES																		
1 RECURSOS ORDINARIOS																		
GEN 2.2			5,440,240	404,905.45	513,799.75	426,343.90	431,046.81	426,751.63	427,644.63	590,803.98	429,268.89	428,131.52	0.00	0.00	0.00	4,078,696.56	1,361,543.44	74.97
PARCIAL FTE 1			5,440,240	404,905.45	513,799.75	426,343.90	431,046.81	426,751.63	427,644.63	590,803.98	429,268.89	428,131.52	0.00	0.00	0.00	4,078,696.56	1,361,543.44	74.97
B TOTAL ACT/PROY			5,440,240	404,905.45	513,799.75	426,343.90	431,046.81	426,751.63	427,644.63	590,803.98	429,268.89	428,131.52	0.00	0.00	0.00	4,078,696.56		

EJECUCION COMPROMISOS Vs MARCO - 2009
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SECTOR : 10 EDUCACION
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M E N S U A L I Z A D O

FUPRGF FF	SPRGF CATEGORIA GENERICA	PRG AC/PR PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
TOTAL FUENTE 1		44,543,782	2,755,893.99	3,222,638.38	3,093,644.49	4,293,797.22	3,401,346.66	3,381,475.54	3,576,939.96	3,129,722.30	2,142,724.37	0.00	0.00	0.00	28,998,182.91	15,545,599.09	65.10
TOTAL FUENTE 2		10,216,286	744,374.68	1,044,667.42	885,023.89	940,051.28	774,463.61	572,971.00	592,735.00	624,707.68	49,225.00	0.00	0.00	0.00	6,228,219.56	3,988,066.44	60.96
TOTAL FUENTE 4		60,501,918	0.00	0.00	0.00	1,161,440.00	733,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,894,465.00	58,607,453.00	3.13
TOTAL FUENTE 5		10,883	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	10,883.00	0.00
TOTAL		115,272,869	3,500,268.67	4,267,305.80	3,978,668.38	6,395,288.50	4,908,835.27	3,954,446.54	4,169,674.96	3,754,429.98	2,191,949.37	0.00	0.00	0.00	37,120,867.47	78,152,001.53	32.20