### Mensualizado

| PM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL | SALDO | % COMPROMISO |
|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|------|--------------|
|    |     |     |     |     |     |     |     |     |     |     |     |     |       |       |              |

**22 Educación**

**004 Planeamiento Gubernamental**

**0005 Planeamiento Institucional**

**0000 Sin Programa**

- **100117 Conducir el Planeamiento y Presupuesto Institucional**

#### 1 Recursos Ordinarios

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#### 2 Recursos Directamente Recaudados

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### EJECUCION COMPROMISOS Vs MARCO - 2009

#### DEL MES DE ENERO A DICIEMBRE

(EN NUEVOS SOLES)

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#### MENSUALIZADO

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| GEN2.1 | 2,511,868 | 159,639.62 | 202,697.46 | 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 |
| GEN2.2 | 3,375 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.44 | 0.00 | 0.00 | 0.00 | 0.00 | 74.44 | 3,300.56 |
| GEN2.3 | 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 |
| PARCIAL FTE | 1,856,291 | 341,782.58 | 343,773.44 | 300,690.78 | 345,620.36 | 664,624.57 | 340,414.36 | 399,210.48 | 312,558.08 | 119,346.66 | 0.00 | 0.00 | 0.00 | 3,101,021.31 |

#### 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 | 5,759,351 |

#### 1000485 SUPERVISION Y CONTROL

| GEN2.1 | 108,643 | 8,815.18 | 12,202.00 | 7,515.90 | 7,496.16 | 9,829.68 | 9,834.20 | 10,174.60 | 8,019.60 | 0.00 | 0.00 | 0.00 | 81,061.93 |
| GEN2.3 | 21,232 | 2,026.00 | 1,936.00 | 2,165.00 | 1,999.00 | 2,682.00 | 2,686.00 | 2,682.00 | 2,165.00 | 1,998.00 | 0.00 | 0.00 | 0.00 | 17,657.00 |
| PARCIAL FTE | 129,675 | 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 |

#### TOTAL ACT/PROY

| 134,675 | 11,241.18 | 14,938.00 | 10,480.90 | 9,895.16 | 12,111.68 | 12,920.20 | 12,739.60 | 10,572.60 | 7,419.61 | 0.00 | 0.00 | 0.00 | 103,118.93 |

#### 1008 ASESORAMIENTO Y APOYO

| GEN2.1 | 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 |
| GEN2.3 | 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 | 6,546.40 |

#### 1000267 GESTION ADMINISTRATIVA

| GEN2.1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,971.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,971.00 | 0.00 |
| GEN2.3 | 782,960 | 388,699.44 | 150,780.30 | 295,246.30 | 339,789.00 | 32,050.00 | 32,050.00 | 4,950.00 | 4,950.00 | 0.00 | 0.00 | 0.00 | 1,251,816.04 |
| GEN2.5 | 20,100 | 1,200.00 | 1,800.00 | 4,100.00 | 4,400.00 | 1,200.00 | 4,000.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 20,100.00 |
| GEN2.6 | 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 | 10,645.00 | 109,355.00 |
| PARCIAL FTE | 903,060 | 389,899.44 | 163,225.30 | 299,346.30 | 344,189.00 | 36,372.00 | 36,372.00 | 17,657.00 | 21,232.00 | 3,575.00 | 0.00 | 0.00 | 1,284,532.04 |

#### TOTAL ACT/PROY

| 3,385,553.35 | 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 | 3,385,553.35 |

#### 1061818 ASESORAMIENTO DE NATURALEZA JURIDICA

| GEN2.1 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 4,400.00 |
| GEN2.3 | 4,800 | 400.00 | 800.00 | 800.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 4,400.00 |

#### TOTAL ACT/PROY

| 103,118.93 | 11,241.18 | 14,938.00 | 10,480.90 | 9,895.16 | 12,111.68 | 12,920.20 | 12,739.60 | 10,572.60 | 7,419.61 | 0.00 | 0.00 | 0.00 | 103,118.93 |
## 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] |

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048 | EDUCACION SUPERIOR |
0010 | INFRAESTRUCTURA Y EQUIPAMIENTO |
0000 | SIN PROGRAMA |
2001127 | CENTRO PREUNIVERSITARIO |

| 2 | RECURSOS DIRECTAMENTE RECAUDADOS |
| GEN2.6 | 186,286 | 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 | 103,520.00 | 82,766.00 | 55.57 |
| PARCIAL | 186,286 | 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 | 103,520.00 | 82,766.00 | 55.57 |
| 2 | TOTAL ACT/PROY | 186,286 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,520.00 |

2001621 | ESTUDIOS DE PRE-INVERSION |

| 1 | RECURSOS ORDINARIOS |
| GEN2.6 | 430,721 | 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 | 0.00 | 0.00 | 101,978.50 | 328,742.50 | 23.68 |
| PARCIAL | 430,721 | 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 | 0.00 | 101,978.50 | 328,742.50 | 23.68 |
| 5 | RECURSOS DETERMINADOS |
| GEN2.6 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 10,883.00 | 0.00 |
| PARCIAL | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 10,883.00 | 0.00 |
| 2 | TOTAL ACT/PROY | 441,604 | 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 | 0.00 | 0.00 | 101,978.50 |

2017903 | CONSTRUCCION DE INFRAESTRUCTURA UNIVERSITARIA |

| 1 | RECURSOS ORDINARIOS |
| GEN2.6 | 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 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| PARCIAL | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| 2 | 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 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |

2018128 | OBRAS DE URBANIZACION |

| 1 | RECURSOS ORDINARIOS |
| GEN2.6 | 558,658 | 0.00 | 0.00 | 130,615.80 | 182,297.10 | 0.00 | 0.00 | 37,594.43 | 20,197.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 370,614.91 | 188,043.09 | 66.34 |
### Ejecución Compromisos vs Marco - 2009

**Del Mes de Enero a Diciembre**

(En Nuevos Soles)

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#### Mensualizado

| Código | Entidad | Proyecto Descripción | FE/PR | SDO | SDR | FG | PLG | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | Total Compromisos | % Compromiso |
|--------|----------|----------------------|------|-----|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-------------|
| 2021916 | CAMPUS UNIVERSITARIO FILIAL BAMBAMARCA | 1 RECURSOS ORDINARIOS | 1 GEN | 2.6 | 0.00 | 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 | 0.00 | 73,057.00 | 86,943.00 | 45.66 |

| Código | Entidad | Proyecto Descripción | FE/PR | SDO | SDR | FG | PLG | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | Total Compromisos | % Compromiso |
|--------|----------|----------------------|------|-----|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-------------|
| 2022276 | EDIFICIO ACADEMICO DE LA FACULTAD DE CIENCIAS ECONOMICAS, CONTABLES Y ADMINISTRATIVAS | 1 RECURSOS ORDINARIOS | 1 GEN | 2.6 | 0.00 | 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 | 399,000.00 | 0.00 |

| Código | Entidad | Proyecto Descripción | FE/PR | SDO | SDR | FG | PLG | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | Total Compromisos | % Compromiso |
|--------|----------|----------------------|------|-----|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-------------|
| 2024965 | MODERNIZACION DE LABORATORIOS PARA LA FORMACION TEORICA-PRACTICA EN CIENCIAS BIOLÓGICAS DE LA | 4 DONACIONES Y TRANSFERENCIAS | 1 GEN | 2.6 | 0.00 | 964,793 | 0.00 | 0.00 | 0.00 | 964,793.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 964,793.00 | 0.00 | 100.00 |

| Código | Entidad | Proyecto Descripción | FE/PR | SDO | SDR | FG | PLG | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | Total Compromisos | % Compromiso |
|--------|----------|----------------------|------|-----|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-------------|
| 2045622 | CAMPUS UNIVERSITARIO SUB SEDE CAJABAMBA | 1 RECURSOS ORDINARIOS | 1 GEN | 2.6 | 0.00 | 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 | 160,000.00 | 0.00 |

| Código | Entidad | Proyecto Descripción | FE/PR | SDO | SDR | FG | PLG | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | Total Compromisos | % Compromiso |
|--------|----------|----------------------|------|-----|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-------------|
| 2060124 | CONSTRUCCION DEL ESTADIO DE LA UNIVERSIDAD NACIONAL DE CAJAMARCA | 1 RECURSOS ORDINARIOS | 1 GEN | 2.6 | 0.00 | 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 | 160,000.00 | 0.00 |
### EJECUCION COMPROMISOS Vs MARCO - 2009

#### DEL MES DE ENERO A DICIEMBRE

(EN NUEVOS SOLES)

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#### MENSAJALIZADO

| FF | CATEGORIA | PM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DICCIONALIZADO | TOTAL COMPROMISOS | SALDO | % COMPROMISO |
|----|-----------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------|-------------------|-------|-------------|
| 1  | RECURSOS ORDINARIOS | 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 | 0.00 | 1,085,943.00 | 239,120.00 | 81.95 |
| 2  | INFRAESTRUCTURA Y EQUIPAMIENTO UNIVERSITARIO | 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 | 0.00 |
| 3  | INFRAESTRUCTURA Y EQUIPAMIENTO | 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 | 0.00 |
| 4  | MEJORAMIENTO EN LA CALIDAD DE LA FORACION PROFESIONAL Y DEL SERVICIO VETERINARIO DE LA FACULTAD | 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 | 0.00 | 599,149.20 | 490,850.80 | 50.91 |
| 5  | CONSTRUCCION E IMPLEMENTACION DE LA ESCUELA DE POST GRADO DE LA UNIVERSIDAD NACIONAL DE | 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 | 0.00 | 12,500.00 | 11,916,342.00 | 0.10 |

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**SECTOR**: EDUCACION  
**PLIEGO**: 522 U.N. DE CAJAMARCA  
**EJECUTORA**: 001 UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]  
**Sistema Integrado de Administración Financiera**: Versión 9.7.0  
**Rep0015**: 16/09/2009 5 de 11
### Mensualizado

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### Donaciones y Transferencias

- **2007967**: CONSTRUCCION Y EQUIPAMIENTO DE LA BIBLIOTECA CENTRAL Y CENTRO CULTURAL DE LA UNIVERSIDAD NACIONAL
- **2007968**: ADQUISION BIBLIOGRAFICA Y EQUIPOS COMPLEMENTARIOS EN LAS BIBLIOTECAS DE LA UNIVERSIDAD NACIONAL
- **2008390**: CONSTRUCCION E IMPLEMENTACION DEL -PARANINFO DE LA UNIVERSIDAD NACIONAL DE CAJAMARCA
- **2009131**: MODERNIZACION DE LAS TECNOLOGIAS DE INFORMACION Y COMUNICACIONES DE LA UNIVERSIDAD NACIONAL DE
- **201856**: IMPLEMENTACION DE UN CENTRO DE INVESTIGACION PARA UNA PLANTA EDUCATIVA POLIVALENTE DE
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**TOTAL ACT/PROY:** 826,814.88
EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

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

| FF | CATEGORIA | PM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC |
|----|-----------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|    | GENERICA  |    |     |     |     |     |     |     |     |     |     |     |     |     |
| 1  | RECURSOS ORDINARIOS |    |     |     |     |     |     |     |     |     |     |     |     |     |
| 2  | RECURSOS DIRECTAMENTE RECAUDADOS |    |     |     |     |     |     |     |     |     |     |     |     |     |
| 3  | DONACIONES Y TRANSFERENCIAS |    |     |     |     |     |     |     |     |     |     |     |     |     |

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**Fecha : 16/09/2009**
**Hora : 13:53:57**
**Pag. : 9 de 11**

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**Sistema Integrado de Administración Financiera**
**Versión 9.7.0**
**Rep0015**
**16/09/2009 9 de 11 13:53:57**

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**EDUCACION**
**U.N. DE CAJAMARCA**
**UNIVERSIDAD NACIONAL DE CAJAMARCA [000100]**
## EJECUCION COMPROMISOS Vs MARCO - 2009

### DEL MES DE ENERO A DICIEMBRE

*(EN NUEVOS SOLES)*

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### 24 PREVISION SOCIAL

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<th>SALDO</th>
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<td>GEN2.2</td>
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### B TOTAL ACT/PROY

<table>
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<tr>
<th>CATEGORIA</th>
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<th>SALDO</th>
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<tr>
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### B TOTAL ACT/PROY
## Resumen de Compromisos 2009

**Fecha**: 09/16/2009  
**Hora**: 13:53:57  
**Pag.**: 11 de 11

### Mensualizado

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### Total

| 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 | 3,754,429.98 | 2,195,949.37 | 0.00 | 0.00 | 0.00 | 37,120,867.47 | 78.152,001.53 | 32.20 |