

**EJECUCIÓN DE COMPROMISOS Vs MARCO - 2008**  
**DEL MES DE ENERO A DICIEMBRE**  
**(En Nuevos Soles)**

SECTOR : 10 EDUCACIÓN  
 PLIEGO : 535 U.N. DE TUMBES  
 EJECUTORA : 001 UNIVERSIDAD NACIONAL DE TUMBES

FUENTE : AGRUPADO POR FUENTE  
 RUBRO: AGRUPADO POR RUBRO

MENSUALIZADO																	
RB	GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% RECAUDADO
00	RECURSOS ORDINARIOS																
5.1	PERSONAL Y OBLIGACIONES SOCIALES	8.261.400	726.761	727.730	632.351	682.895	647.658	636.871	701.479	640.317	638.283	644.743	649.295	900.586	8.228.969	32.431	99,61
5.2	OBLIGACIONES PREVISIONALES	67.000	3.487	4.087	3.607	3.487	3.487	4.416	12.541	4.416	4.516	4.416	4.416	4.916	57.791	9.209	86,25
5.3	BIENES Y SERVICIOS	3.672.541	200.915	257.197	268.301	277.146	359.007	335.195	314.777	256.552	339.619	348.144	350.998	361.239	3.669.090	3.451	99,91
5.4	OTROS GASTOS CORRIENTES	364.406	25.414	20.260	29.297	33.444	32.498	20.505	23.687	35.431	37.525	30.855	37.535	37.690	364.141	265	99,93
6.5	INVERSIONES	1.817.469	359.788	1.500	11.741	367.000	338.746	702.050	30.638	0	5.974	0	0	0	1.817.439	30	100,00
6.7	OTROS GASTOS DE CAPITAL	200.584	8.914	5.875	30.700	29.078	42.218	29.961	0	9.000	14.989	9.989	9.999	9.857	200.579	5	100,00
PARCIAL RUBRO 00		14.383.400	1.325.279	1.016.649	975.996	1.393.051	1.423.615	1.728.998	1.083.121	945.716	1.040.906	1.038.147	1.052.243	1.314.287	14.338.008	45.392	99,68
09	RECURSOS DIRECTAMENTE RECAUDADOS																
5.1	PERSONAL Y OBLIGACIONES SOCIALES	10.147	1.062	1.061	761	761	761	761	959	761	761	761	761	979	10.148	-1	100,01
5.3	BIENES Y SERVICIOS	3.150.349	161.946	186.002	210.299	201.530	341.583	284.451	403.852	198.469	247.937	217.823	314.436	319.247	3.087.576	62.773	98,01
5.4	OTROS GASTOS CORRIENTES	463.536	27.994	24.590	23.998	26.753	65.000	43.005	29.069	41.750	40.824	40.820	40.810	58.820	463.431	105	99,98
6.7	OTROS GASTOS DE CAPITAL	34.200	0	0	0	0	17.964	15.562	0	0	673	0	0	0	34.199	1	100,00
PARCIAL RUBRO 09		3.658.232	191.003	211.653	235.058	229.044	425.308	343.779	433.879	240.980	290.194	259.403	356.006	379.046	3.595.354	62.878	98,28
18	CANON, SOBRECANON Y REGALIAS, RENTAS DE ADUANAS Y PARTICIPACIONES																
6.5	INVERSIONES	10.288.523	488.677	94.350	22.260	273.145	585.428	89.740	230.867	68.751	110.088	97.476	396.287	399.981	2.857.050	7.431.473	27,77
PARCIAL RUBRO 18		10.288.523	488.677	94.350	22.260	273.145	585.428	89.740	230.867	68.751	110.088	97.476	396.287	399.981	2.857.050	7.431.473	27,77
<b>RESUMEN</b>																	
TOTAL RUBRO 00		14.383.400	1.325.279	1.016.649	975.996	1.393.051	1.423.615	1.728.998	1.083.121	945.716	1.040.906	1.038.147	1.052.243	1.314.287	14.338.008	45.392	99,68
TOTAL RUBRO 09		3.658.232	191.003	211.653	235.058	229.044	425.308	343.779	433.879	240.980	290.194	259.403	356.006	379.046	3.595.354	62.878	98,28
TOTAL RUBRO 18		10.288.523	488.677	94.350	22.260	273.145	585.428	89.740	230.867	68.751	110.088	97.476	396.287	399.981	2.857.050	7.431.473	27,77
<b>TOTAL</b>		<b>28.330.155</b>	<b>2.004.959</b>	<b>1.322.651</b>	<b>1.233.314</b>	<b>1.895.239</b>	<b>2.434.351</b>	<b>2.162.517</b>	<b>1.747.868</b>	<b>1.255.447</b>	<b>1.441.189</b>	<b>1.395.026</b>	<b>1.804.537</b>	<b>2.093.315</b>	<b>20.790.412</b>	<b>7.539.743</b>	<b>73,39</b>