

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2012**  
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION  
PLIEGO : 521 U.N. DE PIURA  
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE PIURA [000099]

**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 DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
GEN2.1	<b>PERSONAL Y OBLIGACIONES</b>	47,890,884	4,534,901.95	3,706,773.42	3,680,184.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,921,860.11	35,969,023.89
GEN2.2	<b>PENSIONES Y OTRAS</b>	5,284,509	464,300.47	372,200.47	484,020.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,320,521.49	3,963,987.51
GEN2.3	<b>BIENES Y SERVICIOS</b>	7,399,052	279,889.63	350,204.05	322,253.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	952,347.36	6,446,704.64
GEN2.5	<b>OTROS GASTOS</b>	1,023,000	85,248.17	85,247.10	85,247.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,742.37	767,257.63
GEN2.6	<b>ADQUISICION DE ACTIVOS NO</b>	0	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
PARCIAL FTE	1	61,597,445	5,364,340.22	4,514,425.04	4,571,706.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,450,471.33	47,146,973.67
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	<b>PERSONAL Y OBLIGACIONES</b>	15,512,958	722,784.83	1,063,438.22	2,641,931.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,428,154.68	11,084,803.32
GEN2.3	<b>BIENES Y SERVICIOS</b>	23,606,221	741,357.30	1,841,397.56	1,839,356.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,422,111.67	19,184,109.33
GEN2.4	<b>DONACIONES Y</b>	7,384	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	7,384.00
GEN2.5	<b>OTROS GASTOS</b>	1,408,393	49,190.45	70,983.86	117,207.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,382.07	1,171,010.93
GEN2.6	<b>ADQUISICION DE ACTIVOS NO</b>	2,022,000	0.00	225,031.21	171,967.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396,998.21	1,625,001.79
PARCIAL FTE	2	42,556,956	1,513,332.58	3,200,850.85	4,770,463.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,484,646.63	33,072,309.37
5 RECURSOS DETERMINADOS																
GEN2.3	<b>BIENES Y SERVICIOS</b>	1,980,216	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	1,980,216.00
GEN2.6	<b>ADQUISICION DE ACTIVOS NO</b>	28,254,865	0.00	451,030.76	954,169.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405,200.65	26,849,664.35
PARCIAL FTE	5	30,235,081	0.00	451,030.76	954,169.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405,200.65	28,829,880.35
<b>TOTAL EJECUTORA</b>		134,389,482	6,877,672.80	8,166,306.65	10,296,339.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,340,318.61	109,049,163.39

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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	<b>RESUMEN ...</b>															
	TOTAL FUENTE 1	61,597,445	5,364,340.22	4,514,425.04	4,571,706.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,450,471.33	47,146,973.67
	TOTAL FUENTE 2	42,556,956	1,513,332.58	3,200,850.85	4,770,463.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,484,646.63	33,072,309.37
	TOTAL FUENTE 5	30,235,081	0.00	451,030.76	954,169.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405,200.65	28,829,880.35
	<b>TOTAL</b>	<b>134,389,482</b>	<b>6,877,672.80</b>	<b>8,166,306.65</b>	<b>10,296,339.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,340,318.61</b>	<b>109,049,163.39</b>