

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

SECTOR : 09 ECONOMIA Y FINANZAS  
PLIEGO : 059 ORGANISMO SUPERVISOR DE LAS CONTRATACIONES DEL ESTADO  
EJECUTORA : 001 CONSEJO SUPERIOR DE CONTRATACIONES Y ADQUISICIONES DEL ESTADO [001275]

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

FF	ESPECIFICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
2.1.1	1.1	6,572,940	486,182.50	475,782.50	475,782.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,437,747.50	5,135,192.50	21.87
2.1.1	9.1	1,122,190	0.00	22,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,100.00	1,100,090.00	1.97
2.1.1	9.2	639,054	3,344.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,344.44	635,709.56	0.52
2.1.1	9.3	164,145	34,201.75	12,059.00	3,767.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,028.00	114,117.00	30.48
2.1.1	10.1	86,400	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	86,400.00	0.00
2.1.2	1.1	91,331	0.00	0.00	10,149.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,149.86	81,181.14	11.11
2.1.2	1.2	28,000	2,280.00	2,280.00	2,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,840.00	21,160.00	24.43
2.1.3	1.1	1,454,302	68,221.53	65,066.78	64,447.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,736.13	1,256,565.87	13.60
2.2.1	1.1	163,532	13,405.56	13,795.56	13,600.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,801.68	122,730.32	24.95
2.2.1	1.2	13,300	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	7,600.00	42.86
2.2.2	1.1	159,556	13,087.47	13,383.78	13,401.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,873.13	119,682.87	24.99
2.2.2	3.4	75,218	2,885.62	3,225.77	3,565.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,677.20	65,540.80	12.87
2.3.1	1.1	41,207	12,506.91	4,130.11	3,283.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,920.50	21,286.50	48.34
2.3.1	2.1	27,100	0.00	0.00	13,533.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,533.16	13,566.84	49.94
2.3.1	3.1	29,642	6,033.00	0.00	2,836.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.78	20,772.22	29.92
2.3.1	5.1	791,951	38,669.92	28,586.58	56,334.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,590.76	668,360.24	15.61
2.3.1	5.3	49,785	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	46,785.00	6.03
2.3.1	5.4	20,185	0.00	3,824.60	512.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,336.76	15,848.24	21.49
2.3.1	6.1	68,309	3,067.00	11,000.00	13,024.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,091.58	41,217.42	39.66
2.3.1	7.1	1,000	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	150.00	85.00
2.3.1	8.1	8,781	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	8,781.00	0.00
2.3.1	8.2	15,653	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	15,653.00	0.00
2.3.1	9.1	213,259	430.00	12,041.00	43,324.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,795.20	157,463.80	26.16
2.3.1	11.1	68,777	3,765.49	2,452.67	2,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,103.16	59,673.84	13.24
2.3.1	199.1	176,438	7,702.92	6,155.00	38,054.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,912.17	124,525.83	29.42
2.3.2	1.1	56,300	0.00	4,751.79	13,058.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,810.00	38,490.00	31.63
2.3.2	1.2	586,272	12,282.61	39,114.63	14,909.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,306.71	519,965.29	11.31
2.3.2	2.1	271,716	27,370.34	31,232.91	34,299.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,902.63	178,813.37	34.19
2.3.2	2.2	1,325,983	101,817.38	111,355.71	175,595.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,768.70	937,214.30	29.32
2.3.2	2.3	1,056,015	44,633.44	91,630.30	127,300.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,563.99	792,451.01	24.96
2.3.2	2.4	108,135	172.20	393.60	4,914.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,480.00	102,655.00	5.07
2.3.2	3.1	1,523,512	160,370.64	189,223.96	145,239.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,833.96	1,028,678.04	32.48

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FF	ESPECIFICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
2.3.2	4.1	350,020	14,457.02	52,240.56	32,697.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,394.67	250,625.33	28.40
2.3.2	5.1	424,425	10,920.00	8,146.27	18,776.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,843.15	386,581.85	8.92
2.3.2	6.1	16,800	279.50	604.00	3,058.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,941.52	12,858.48	23.46
2.3.2	6.2	138,020	28,336.88	26,467.52	26,474.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,278.48	56,741.52	58.89
2.3.2	6.3	111,080	13,961.08	0.00	576.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,537.64	96,542.36	13.09
2.3.2	7.1	694,900	0.00	300.00	46,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,717.00	648,183.00	6.72
2.3.2	7.2	677,890	64,400.00	29,835.90	74,845.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,081.80	508,808.20	24.94
2.3.2	7.3	439,880	22,035.00	0.00	15,902.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,937.50	401,942.50	8.62
2.3.2	7.4	230,713	1,057.45	15,543.50	13,106.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,707.01	201,005.99	12.88
2.3.2	7.5	1,365,700	77,684.57	91,700.28	94,349.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,734.13	1,101,965.87	19.31
2.3.2	7.9	216,050	12,862.00	14,458.50	14,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,270.50	173,779.50	19.57
2.3.2	7.10	155,550	6,118.34	20,658.60	6,385.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,162.24	122,387.76	21.32
2.3.2	7.11	198,108	3,416.80	8,128.18	10,520.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,065.67	176,042.33	11.14
2.3.2	8.1	8,110,384	605,430.80	604,820.39	608,418.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,818,669.93	6,291,714.07	22.42
2.5.4	1.2	3,990	0.00	3,454.32	486.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,940.67	49.33	98.76
2.5.4	1.3	750	0.00	0.00	710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.00	40.00	94.67
2.5.4	3.1	47,783	0.00	37,129.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,129.94	10,653.06	77.71
2.5.4	3.2	142,149	0.00	108,355.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,355.07	33,793.93	76.23
2.6.2	3.99	210,037	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	210,037.00	0.00
2.6.3	2.1	31,278	580.00	4,165.00	1,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	24,718.00	20.97
2.6.3	2.3	791,470	0.00	880.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,675.00	789,795.00	0.21
2.6.3	2.9	41,428	0.00	11,396.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,146.00	23,282.00	43.80
2.6.6	1.2	5,500	5,084.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,084.70	415.30	92.45
2.6.6	1.3	186,233	0.00	2,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655.00	183,578.00	1.43
2.6.6	1.99	2,900	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	200.00	93.10
2.6.7	1.2	135,000	0.00	7,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	118,000.00	12.59
2.6.7	1.3	15,000	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	100.00
PARCIAL FTE	2	31,753,026	1,927,904.86	2,197,225.28	2,265,834.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,390,964.62	25,362,061.38	20.13