

CUADRO COMPARATIVO DEL PRESUPUESTO, CALENDARIO DE COMPROMISOS Y EJECUCION DE COMPROMISOS - PRESUPUESTO UNE 2003																
A NIVEL DE PROGRAMAS - POR GRUPO GENERICO DEL GASTO																
(En Nuevos Soles)																
PLIEGO			528 U.N. DE EDUCACION ENRIQUE GUZMAN Y VALLE													
FUENTE DE FINANCIAMIENTO			00 RECURSOS ORDINARIOS													
Tipo de Ejecución			EJECUCION NETA													
ANALITICO DE LAS METAS			TERCER TRIMESTRE													
FU	PG	O-F	GRP.GEN	PRESUPUESTO	JULIO			AGOSTO			SETIEMBRE			TOTAL TRIMESTRE		
				MODIFICADO	C.COMP.	EJEC.PPTAL.	DIFERENCIA	C.COMP.	EJEC.PPTAL.	DIFERENCIA	C.COMP.	EJEC.PPTAL.	DIFERENCIA	CALENDAR.	EJECUCION	DIFERENC.
05	ASISTENCIA Y PREVISION SOCIAL	015	PREVISION	6,102,016.00	538,365.00	538,365.00	0.00	482,389.00	482,387.29	1.71	544,362.00	544,361.72	0.28	1,565,116.00	1,565,114.01	1.99
				6,102,016.00	538,365.00	538,365.00	0.00	482,389.00	482,387.29	1.71	544,362.00	544,361.72	0.28	1,565,116.00	1,565,114.01	1.99
				6,047,904.00	538,365.00	538,365.00	0.00	469,565.00	469,565.00	0.00	541,722.00	541,722.00	0.00	1,549,652.00	1,549,652.00	0.00
				54,112.00	-	-	0.00	12,824.00	12,822.29	1.71	2,640.00	2,639.72	0.28	15,464.00	15,462.01	1.99
				TOTAL FUENTE 00	6,102,016.00	538,365.00	-	482,389.00	482,387.29	1.71	544,362.00	544,361.72	0.28	1,565,116.00	1,565,114.01	1.99
09	EDUCACION Y CULTURA	003	ADMINISTRACION	27,056,787.00	2,190,938.00	2,180,855.82	10,082.18	2,423,149.00	2,417,895.31	5,253.69	2,132,558.00	2,123,800.93	8,757.07	6,746,645.00	6,722,552.06	24,092.94
				3,621,200.00	378,298.00	377,483.94	814.06	336,615.00	335,688.09	926.91	303,673.00	302,172.97	1,500.03	1,018,586.00	1,015,345.00	3,241.00
				2,230,416.00	242,141.00	242,141.00	0.00	200,458.00	199,578.11	879.89	200,471.00	200,471.00	0.00	643,070.00	642,190.11	879.89
				1,389,338.00	136,157.00	135,342.94	814.06	136,157.00	136,109.98	47.02	102,959.00	101,459.13	1,499.87	375,273.00	372,912.05	2,360.95
				1,446.00	-	-	0.00	-	-	0.00	243.00	242.84	0.16	243.00	242.84	0.16
1.00	6.7	Otros Gastos de Capital	-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	
TOTAL FUENTE 00			3,621,200.00	378,298.00	377,483.94	814.06	336,615.00	335,688.09	926.91	303,673.00	302,172.97	1,500.03	1,018,586.00	1,015,345.00	3,241.00	
029	EDUCACION SUPERIOR	1.00	5.1 Personal y Obligaciones Sociales	19,687,199.00	1,509,082.00	1,507,342.67	1,739.33	1,802,498.00	1,800,172.41	2,325.59	1,586,040.00	1,558,988.65	7,071.35	4,877,620.00	4,866,483.73	11,136.27
				11,966,897.00	1,193,521.00	1,192,918.84	602.16	961,187.00	960,464.86	722.14	961,230.00	957,108.26	4,121.74	3,115,938.00	3,110,491.96	5,446.04
				1,285,177.00	103,315.00	102,207.82	1,107.18	103,315.00	103,313.20	1.80	82,124.00	81,857.47	266.53	288,754.00	287,378.49	1,375.51
				1,227,322.00	92,322.00	92,322.00	0.00	95,842.00	95,842.00	0.00	97,163.00	97,162.13	0.87	285,327.00	285,326.13	0.87
				5,207,803.00	119,924.00	119,894.01	29.99	642,154.00	640,552.35	1,601.65	425,523.00	422,840.79	2,682.21	1,187,601.00	1,183,287.15	4,313.85
1.00	6.7	Otros Gastos de Capital	-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	
TOTAL FUENTE 00			19,687,199.00	1,509,082.00	1,507,342.67	1,739.33	1,802,498.00	1,800,172.41	2,325.59	1,586,040.00	1,558,988.65	7,071.35	4,877,620.00	4,866,483.73	11,136.27	
032	ASISTENCIA A EDUCANDOS	1.00	5.1 Personal y Obligaciones Sociales	3,748,388.00	303,558.00	296,029.21	7,528.79	284,036.00	282,034.81	2,001.19	262,845.00	262,659.31	185.69	850,439.00	840,723.33	9,715.67
				1,335,468.00	120,747.00	120,743.08	3.92	101,225.00	101,224.85	0.15	101,225.00	101,225.00	0.00	323,197.00	323,192.93	4.07
				2,259,046.00	165,771.00	160,706.13	5,064.87	165,771.00	164,369.96	1,401.04	144,580.00	144,574.31	5.69	476,122.00	469,650.40	6,471.60
				153,874.00	17,040.00	14,580.00	2,460.00	17,040.00	16,440.00	600.00	17,040.00	16,860.00	180.00	51,120.00	47,880.00	3,240.00
				-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00
TOTAL FUENTE 00			3,748,388.00	303,558.00	296,029.21	7,528.79	284,036.00	282,034.81	2,001.19	262,845.00	262,659.31	185.69	850,439.00	840,723.33	9,715.67	
RESUMEN	1.00	5. GASTOS CORRIENTES	27,951,000.00	2,609,379.00	2,599,326.81	10,052.19	2,263,384.00	2,259,730.25	3,653.75	2,251,397.00	2,245,321.86	6,075.14	7,124,160.00	7,104,378.92	19,781.08	
			15,532,781.00	1,556,409.00	1,555,802.92	606.08	1,262,870.00	1,261,267.82	1,602.18	1,262,926.00	1,258,804.26	4,121.74	4,082,205.00	4,075,875.00	6,330.00	
			6,047,904.00	538,365.00	538,365.00	0.00	469,565.00	469,565.00	0.00	541,722.00	541,722.00	0.00	1,549,652.00	1,549,652.00	0.00	
			4,933,561.00	405,243.00	398,256.89	6,986.11	405,243.00	403,793.14	1,449.86	329,663.00	327,890.91	1,772.09	1,140,149.00	1,129,940.94	10,208.06	
			1,436,754.00	109,362.00	106,902.00	2,460.00	125,706.00	125,104.29	601.71	117,086.00	116,904.69	181.31	352,154.00	348,910.98	3,243.02	
1.00	6. GASTOS DE CAPITAL	5,207,803.00	119,924.00	119,894.01	29.99	642,154.00	640,552.35	1,601.65	425,523.00	422,840.79	2,682.21	1,187,601.00	1,183,287.15	4,313.85		
1.00	6.5	Inversiones	5,207,803.00	119,924.00	119,894.01	29.99	642,154.00	640,552.35	1,601.65	425,523.00	422,840.79	2,682.21	1,187,601.00	1,183,287.15	4,313.85	
1.00	6.7	Otros Gastos de Capital	-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	
TOTAL FUENTE 00			33,158,803.00	2,729,303.00	2,719,220.82	10,082.18	2,905,538.00	2,900,282.60	5,255.40	2,676,920.00	2,668,162.65	8,757.35	8,311,761.00	8,287,666.07	24,084.93	

