

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			CUARTO TRIMESTRE													
FU	PG	O-FT	GRP.GEN	PRESUPUESTO	OCTUBRE		NOVIEMBRE		DICIEMBRE		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			6,119,559.00	474,164.00	474,163.20	0.80	469,566.00	469,406.52	159.48	548,181.00	541,819.72	6,361.28	1,491,911.00	1,485,389.44	6,521.56
015	PREVISION			6,119,559.00	474,164.00	474,163.20	0.80	469,566.00	469,406.52	159.48	548,181.00	541,819.72	6,361.28	1,491,911.00	1,485,389.44	6,521.56
1.00	5.2 Obligaciones Previsionales			6,053,869.00	469,951.00	469,951.00	0.00	469,566.00	469,406.52	159.48	539,566.00	539,566.00	0.00	1,479,083.00	1,478,923.52	159.48
1.00	5.4 Otros Gastos Corrientes			65,690.00	4,213.00	4,212.20	0.80	-	-	0.00	8,615.00	2,253.72	6,361.28	12,828.00	6,465.92	6,362.08
TOTAL FUENTE	00			6,119,559.00	474,164.00	474,163.20	0.80	469,566.00	469,406.52	159.48	548,181.00	541,819.72	6,361.28	1,491,911.00	1,485,389.44	6,521.56
09	EDUCACION Y CULTURA			27,039,244.00	1,834,374.00	1,809,055.35	25,318.65	2,501,617.00	2,494,191.71	7,425.29	2,557,043.00	2,554,926.95	2,116.05	6,893,034.00	6,858,174.01	34,859.99
003	ADMINISTRACION			4,152,848.00	356,409.00	356,397.13	11.87	407,136.00	405,856.85	1,279.15	349,099.00	349,054.98	44.02	1,112,644.00	1,111,308.96	1,335.04
1.00	5.1 Personal y Obligaciones Sociales			2,544,400.00	212,809.00	212,798.65	10.35	200,687.00	200,686.97	0.03	239,257.00	239,257.00	0.00	652,753.00	652,742.62	10.38
1.00	5.3 Bienes y Servicios			1,607,002.00	143,600.00	143,598.48	1.52	206,449.00	205,169.88	1,279.12	109,842.00	109,797.98	44.02	459,891.00	458,566.34	1,324.66
1.00	5.4 Otros Gastos Corrientes			1,446.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00
1.00	6.7 Otros Gastos de Capital			-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00
TOTAL FUENTE	00			4,152,848.00	356,409.00	356,397.13	11.87	407,136.00	405,856.85	1,279.15	349,099.00	349,054.98	44.02	1,112,644.00	1,111,308.96	1,335.04
029	EDUCACION SUPERIOR			19,165,791.00	1,179,299.00	1,155,408.95	23,890.05	1,770,771.00	1,766,153.36	4,617.64	1,881,772.00	1,879,780.03	1,991.97	4,831,842.00	4,801,342.34	30,499.66
1.00	5.1 Personal y Obligaciones Sociales			12,229,341.00	848,039.00	847,962.40	76.60	1,025,422.00	1,025,159.00	263.00	1,162,298.00	1,162,298.00	0.00	3,035,759.00	3,035,419.40	339.60
1.00	5.3 Bienes y Servicios			1,339,903.00	215,408.00	192,747.17	22,660.83	207,368.00	204,241.56	3,126.44	111,455.00	111,188.66	266.34	534,231.00	508,177.39	26,053.61
1.00	5.4 Otros Gastos Corrientes			1,223,109.00	94,082.00	92,931.18	1,150.82	92,322.00	91,171.30	1,150.70	114,886.00	114,885.03	0.97	301,290.00	298,987.51	2,302.49
1.00	6.5 Inversiones			4,373,438.00	21,770.00	21,768.20	1.80	445,659.00	445,581.50	77.50	493,133.00	491,408.34	1,724.66	960,562.00	958,758.04	1,803.96
1.00	6.7 Otros Gastos de Capital			-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00
TOTAL FUENTE	00			19,165,791.00	1,179,299.00	1,155,408.95	23,890.05	1,770,771.00	1,766,153.36	4,617.64	1,881,772.00	1,879,780.03	1,991.97	4,831,842.00	4,801,342.34	30,499.66
032	ASISTENCIA A EDUCANDOS			3,720,605.00	298,666.00	297,249.27	1,416.73	323,710.00	322,181.50	1,528.50	326,172.00	326,091.94	80.06	948,548.00	945,522.71	3,025.29
1.00	5.1 Personal y Obligaciones Sociales			1,353,075.00	101,415.00	100,057.62	1,357.38	101,239.00	101,238.72	0.28	119,801.00	119,801.00	0.00	322,455.00	321,097.34	1,357.66
1.00	5.3 Bienes y Servicios			2,201,656.00	197,251.00	197,191.65	59.35	205,431.00	205,162.78	268.22	189,331.00	189,250.94	80.06	592,013.00	591,605.37	407.63
1.00	5.4 Otros Gastos Corrientes			165,874.00	-	-	0.00	17,040.00	15,780.00	1,260.00	17,040.00	17,040.00	0.00	34,080.00	32,820.00	1,260.00
1.00	6.7 Otros Gastos de Capital			-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00
TOTAL FUENTE	00			3,720,605.00	298,666.00	297,249.27	1,416.73	323,710.00	322,181.50	1,528.50	326,172.00	326,091.94	80.06	948,548.00	945,522.71	3,025.29
RESUMEN																
1.00	5. GASTOS CORRIENTES			28,785,365.00	2,286,768.00	2,261,450.35	25,317.65	2,525,524.00	2,518,016.73	7,507.27	2,612,091.00	2,605,338.33	6,752.67	7,424,383.00	7,384,805.41	39,577.59
1.00	5.1 Personal y Obligaciones Sociales			16,126,816.00	1,162,263.00	1,160,818.67	1,444.33	1,327,348.00	1,327,084.69	263.31	1,521,356.00	1,521,356.00	0.00	4,010,967.00	4,009,259.36	1,707.64
1.00	5.2 Obligaciones Previsionales			6,053,869.00	469,951.00	469,951.00	0.00	469,566.00	469,406.52	159.48	539,566.00	539,566.00	0.00	1,479,083.00	1,478,923.52	159.48
1.00	5.3 Bienes y Servicios			5,148,561.00	556,259.00	533,537.30	22,721.70	619,248.00	614,574.22	4,673.78	410,628.00	410,237.58	390.42	1,586,135.00	1,558,349.10	27,785.90
1.00	5.4 Otros Gastos Corrientes			1,456,119.00	98,295.00	97,143.38	1,151.62	109,362.00	106,951.30	2,410.70	140,541.00	134,178.75	6,362.25	348,198.00	338,273.43	9,924.57
1.00	6. GASTOS DE CAPITAL			4,373,438.00	21,770.00	21,768.20	1.80	445,659.00	445,581.50	77.50	493,133.00	491,408.34	1,724.66	960,562.00	958,758.04	1,803.96
1.00	6.5 Inversiones			4,373,438.00	21,770.00	21,768.20	1.80	445,659.00	445,581.50	77.50	493,133.00	491,408.34	1,724.66	960,562.00	958,758.04	1,803.96
1.00	6.7 Otros Gastos de Capital			-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00
TOTAL FUENTE	00			33,158,803.00	2,308,538.00	2,283,218.55	25,319.45	2,971,183.00	2,963,596.23	7,584.77	3,105,224.00	3,096,746.67	8,477.33	8,384,945.00	8,343,563.45	41,381.55

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(En Nuevos Soles)																
PLIEGO			528 U.N. DE EDUCACION ENRIQUE GUZMAN Y VALLE													
FUENTE DE FINANCIAMIENTO			13 DONACIONES Y TRANSFERENCIAS													
Tipo de Ejecución : EJECUCION NETA			CUARTO TRIMESTRE													
ANALITICO DE LAS METAS			PRESUPUESTO		OCTUBRE		NOVIEMBRE		DICIEMBRE		TOTAL TRIMESTRE					
FU	PG	O-F T GRP-GEN	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	-	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			TOTAL FUENTE 09			-	-	-	-	-	-	-	-	-	-	-
09	EDUCACION Y CULTURA	003 ADMINISTRACION	1,690,493.00	-	-	0.00	1,051,598.00	1,039,487.92	12,110.08	638,895.00	187,593.86	451,301.14	1,690,493.00	1,227,081.78	463,411.22	
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
029	EDUCACION SUPERIOR	1.13 5.1 Personal y Obligaciones Sociales	1,623,658.00	-	-	0.00	994,020.00	981,910.34	12,109.66	629,639.00	185,980.86	443,658.14	1,623,659.00	1,167,891.20	455,767.80	
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
032	ASISTENCIA A EDUCANDOS	1.13 5.1 Personal y Obligaciones Sociales	1,623,658.00	-	-	0.00	994,020.00	981,910.34	12,109.66	629,639.00	185,980.86	443,658.14	1,623,659.00	1,167,891.20	455,767.80	
			66,835.00	-	-	0.00	57,578.00	57,577.58	0.42	9,256.00	1,613.00	7,643.00	66,834.00	59,190.58	7,643.42	
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
			-	-	-	0.00	-	-	0.00	-	-	-	-	0.00		
TOTAL FUENTE 09			1,623,658.00	-	-	0.00	994,020.00	981,910.34	12,109.66	629,639.00	185,980.86	443,658.14	1,623,659.00	1,167,891.20	455,767.80	
			1,623,658.00	-	-	0.00	994,020.00	981,910.34	12,109.66	629,639.00	185,980.86	443,658.14	1,623,659.00	1,167,891.20	455,767.80	
			66,835.00	-	-	0.00	57,578.00	57,577.58	0.42	9,256.00	1,613.00	7,643.00	66,834.00	59,190.58	7,643.42	
			66,835.00	-	-	0.00	57,578.00	57,577.58	0.42	9,256.00	1,613.00	7,643.00	66,834.00	59,190.58	7,643.42	
			66,835.00	-	-	0.00	57,578.00	57,577.58	0.42	9,256.00	1,613.00	7,643.00	66,834.00	59,190.58	7,643.42	
RESUMEN	TOTAL FUENTE 09		66,835.00	-	-	0.00	57,578.00	57,577.58	0.42	9,256.00	1,613.00	7,643.00	66,834.00	59,190.58	7,643.42	
			1.00 5. GASTOS CORRIENTES	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1.13 5.1 Personal y Obligaciones Sociales	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1.13 5.2 Obligaciones Previsionales	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1.13.04 5.3 Bienes y Servicios	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1.13 5.4 Otros Gastos Corrientes	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1.00 6. GASTOS DE CAPITAL	1,690,493.00	-	-	0.00	1,051,598.00	1,039,487.92	12,110.08	638,895.00	187,593.86	451,301.14	1,690,493.00	1,227,081.78	463,411.22
			1.13 6.5 Inversiones	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1.13.04 6.7 Otros Gastos de Capital	-	-	0.00	-	-	0.00	-	-	-	-	-	0.00	
			1,690,493.00	-	-	0.00	1,051,598.00	1,039,487.92	12,110.08	638,895.00	187,593.86	451,301.14	1,690,493.00	1,227,081.78	463,411.22	
TOTAL FUENTE 09			1,690,493.00	-	-	0.00	1,051,598.00	1,039,487.92	12,110.08	638,895.00	187,593.86	451,301.14	1,690,493.00	1,227,081.78	463,411.22	
			1,690,493.00	-	-	0.00	1,051,598.00	1,039,487.92	12,110.08	638,895.00	187,593.86	451,301.14	1,690,493.00	1,227,081.78	463,411.22	