

CUADRO COMPARATIVO DEL PRESUPUESTO, CALENDARIO DE COMPROMISOS Y EJECUCION DE COMPROMISOS - PRESUPUESTO UNE 2007

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 1 RECURSOS ORDINARIOS

| Tipo de Ejecución . EJECUCION NETA | | PRIMER TRIMESTRE | | | | | | | | | | | | | |
|------------------------------------|---|------------------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------------|-----------------|--------------|-----------|--------|
| ANALITICO DE LAS METAS | | PRESUPUESTO | ENERO | | | FEBRERO | | | MARZO | | | TOTAL TRIMESTRE | | | |
| FU | PG FT-RB 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 | 6,084,541.00 | 483,374.00 | 482,789.34 | 584.66 | 591,971.00 | 589,405.75 | 2,565.25 | 480,847.00 | 480,593.86 | 253.14 | 1,556,192.00 | 1,552,788.95 | 3,403.05 | 99.78 |
| | 015 PREVISION | 6,084,541.00 | 483,374.00 | 482,789.34 | 584.66 | 591,971.00 | 589,405.75 | 2,565.25 | 480,847.00 | 480,593.86 | 253.14 | 1,556,192.00 | 1,552,788.95 | 3,403.05 | 99.78 |
| | 1.00 5.2 Obligaciones Previsionales | 6,077,517.00 | 483,374.00 | 482,789.34 | 584.66 | 584,947.00 | 582,382.28 | 2,564.72 | 480,847.00 | 480,593.86 | 253.14 | 1,549,168.00 | 1,545,765.48 | 3,402.52 | 99.78 |
| | 1.00 5.4 Otros Gastos Corrientes | 7,024.00 | - | - | 0.00 | 7,024.00 | 7,023.47 | 0.53 | - | - | 0.00 | 7,024.00 | 7,023.47 | 0.53 | 99.99 |
| | TOTAL FUENTE 1 | 6,084,541.00 | 483,374.00 | 482,789.34 | 584.66 | 591,971.00 | 589,405.75 | 2,565.25 | 480,847.00 | 480,593.86 | 253.14 | 1,556,192.00 | 1,552,788.95 | 3,403.05 | 99.78 |
| 09 | EDUCACION Y CULTURA | 32,897,250.00 | 2,774,719.00 | 2,758,291.85 | 16,427.15 | 3,028,390.00 | 3,014,560.57 | 13,829.43 | 2,187,550.00 | 2,180,688.23 | 6,861.77 | 7,990,659.00 | 7,953,540.65 | 37,118.35 | 99.54 |
| | 003 ADMINISTRACION | 5,164,601.00 | 412,519.00 | 412,328.96 | 190.04 | 467,715.00 | 464,816.00 | 2,899.00 | 408,018.00 | 402,199.92 | 5,818.08 | 1,288,252.00 | 1,279,344.88 | 8,907.12 | 99.31 |
| | 1.00 5.1 Personal y Obligaciones Sociales | 3,300,946.00 | 263,418.00 | 263,418.00 | 0.00 | 319,598.00 | 319,598.00 | 0.00 | 259,898.00 | 259,898.00 | 0.00 | 842,914.00 | 842,914.00 | 0.00 | 100.00 |
| | 1.00 5.3 Bienes y Servicios | 1,862,671.00 | 148,117.00 | 147,927.48 | 189.52 | 148,117.00 | 145,218.00 | 2,899.00 | 148,120.00 | 142,301.92 | 5,818.08 | 444,354.00 | 435,447.40 | 8,906.60 | 98.00 |
| | 1.00 5.4 Otros Gastos Corrientes | 984.00 | 984.00 | 983.48 | 0.52 | - | - | 0.00 | - | - | 0.00 | 984.00 | 983.48 | 0.52 | 99.95 |
| | 1.00 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| | TOTAL FUENTE 1 | 5,164,601.00 | 412,519.00 | 412,328.96 | 190.04 | 467,715.00 | 464,816.00 | 2,899.00 | 408,018.00 | 402,199.92 | 5,818.08 | 1,288,252.00 | 1,279,344.88 | 8,907.12 | 99.31 |
| 029 | EDUCACION SUPERIOR | 23,886,774.00 | 2,048,206.00 | 2,044,282.72 | 3,923.28 | 2,223,135.00 | 2,215,469.76 | 7,665.24 | 1,467,957.00 | 1,467,320.92 | 636.08 | 5,739,298.00 | 5,727,073.40 | 12,224.60 | 99.79 |
| | 1.00 5.1 Personal y Obligaciones Sociales | 16,660,759.00 | 1,271,635.00 | 1,267,983.68 | 3,651.32 | 1,454,754.00 | 1,452,432.42 | 2,321.58 | 1,077,561.00 | 1,076,936.02 | 624.98 | 3,803,950.00 | 3,797,352.12 | 6,597.88 | 99.83 |
| | 1.00 5.3 Bienes y Servicios | 717,500.00 | 84,038.00 | 84,011.70 | 26.30 | 84,038.00 | 79,382.34 | 4,655.66 | 84,040.00 | 84,028.90 | 11.10 | 252,116.00 | 247,422.94 | 4,693.06 | 98.14 |
| | 1.00 5.4 Otros Gastos Corrientes | 1,118,780.00 | 100,564.00 | 100,318.34 | 245.66 | 92,374.00 | 91,686.00 | 688.00 | 92,565.00 | 92,565.00 | 0.00 | 285,503.00 | 284,569.34 | 933.66 | 99.67 |
| | 1.00 6.5 Inversiones | 5,389,735.00 | 591,969.00 | 591,969.00 | 0.00 | 591,969.00 | 591,969.00 | 0.00 | 213,791.00 | 213,791.00 | 0.00 | 1,397,729.00 | 1,397,729.00 | 0.00 | 100.00 |
| | 1.00 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| | TOTAL FUENTE 1 | 23,886,774.00 | 2,048,206.00 | 2,044,282.72 | 3,923.28 | 2,223,135.00 | 2,215,469.76 | 7,665.24 | 1,467,957.00 | 1,467,320.92 | 636.08 | 5,739,298.00 | 5,727,073.40 | 12,224.60 | 99.79 |
| 032 | ASISTENCIA A EDUCANDOS | 3,845,875.00 | 313,994.00 | 301,680.17 | 12,313.83 | 337,540.00 | 334,274.81 | 3,265.19 | 311,575.00 | 311,167.39 | 407.61 | 963,109.00 | 947,122.37 | 15,986.63 | 98.34 |
| | 1.00 5.1 Personal y Obligaciones Sociales | 1,434,160.00 | 110,409.00 | 110,408.68 | 0.32 | 133,600.00 | 133,451.78 | 148.22 | 107,800.00 | 107,799.18 | 0.82 | 351,809.00 | 351,659.64 | 149.36 | 99.96 |
| | 1.00 5.3 Bienes y Servicios | 2,217,341.00 | 186,545.00 | 174,502.09 | 12,042.91 | 186,545.00 | 183,938.95 | 2,606.05 | 186,545.00 | 186,139.13 | 405.87 | 559,635.00 | 544,580.17 | 15,054.83 | 97.31 |
| | 1.00 5.4 Otros Gastos Corrientes | 194,374.00 | 17,040.00 | 16,769.40 | 270.60 | 17,395.00 | 16,884.08 | 510.92 | 17,230.00 | 17,229.08 | 0.92 | 51,665.00 | 50,882.56 | 782.44 | 98.49 |
| | 1.00 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| | TOTAL FUENTE 1 | 3,845,875.00 | 313,994.00 | 301,680.17 | 12,313.83 | 337,540.00 | 334,274.81 | 3,265.19 | 311,575.00 | 311,167.39 | 407.61 | 963,109.00 | 947,122.37 | 15,986.63 | 98.34 |
| RESUMEN | | | | | | | | | | | | | | | |
| 1.00 | 5. GASTOS CORRIENTES | 33,592,056.00 | 2,666,124.00 | 2,649,112.19 | 17,011.81 | 3,028,392.00 | 3,011,997.32 | 16,394.68 | 2,454,606.00 | 2,447,491.09 | 7,114.91 | 8,149,122.00 | 8,108,600.60 | 40,521.40 | 99.50 |
| 1.00 | 5.1 Personal y Obligaciones Sociales | 21,395,865.00 | 1,645,462.00 | 1,641,810.36 | 3,651.64 | 1,907,952.00 | 1,905,482.20 | 2,469.80 | 1,445,259.00 | 1,444,633.20 | 625.80 | 4,998,673.00 | 4,991,925.76 | 6,747.24 | 99.87 |
| 1.00 | 5.2 Obligaciones Previsionales | 6,077,517.00 | 483,374.00 | 482,789.34 | 584.66 | 584,947.00 | 582,382.28 | 2,564.72 | 480,847.00 | 480,593.86 | 253.14 | 1,549,168.00 | 1,545,765.48 | 3,402.52 | 99.78 |
| 1.00 | 5.3 Bienes y Servicios | 4,797,512.00 | 418,700.00 | 406,441.27 | 12,258.73 | 418,700.00 | 408,539.29 | 10,160.71 | 418,705.00 | 412,469.95 | 6,235.05 | 1,256,105.00 | 1,227,450.51 | 28,654.49 | 97.72 |
| 1.00 | 5.4 Otros Gastos Corrientes | 1,321,162.00 | 118,588.00 | 118,071.22 | 516.78 | 116,793.00 | 115,593.55 | 1,199.45 | 109,795.00 | 109,794.08 | 0.92 | 345,176.00 | 343,458.85 | 1,717.15 | 99.50 |
| 1.00 | 6. GASTOS DE CAPITAL | 5,389,735.00 | 591,969.00 | 591,969.00 | 0.00 | 591,969.00 | 591,969.00 | 0.00 | 213,791.00 | 213,791.00 | 0.00 | 1,397,729.00 | 1,397,729.00 | 0.00 | 100.00 |
| 1.00 | 6.5 Inversiones | 5,389,735.00 | 591,969.00 | 591,969.00 | 0.00 | 591,969.00 | 591,969.00 | 0.00 | 213,791.00 | 213,791.00 | 0.00 | 1,397,729.00 | 1,397,729.00 | 0.00 | 100.00 |
| 1.00 | 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| TOTAL FUENTE 1 | | 38,981,791.00 | 3,258,093.00 | 3,241,081.19 | 17,011.81 | 3,620,361.00 | 3,603,966.32 | 16,394.68 | 2,668,397.00 | 2,661,282.09 | 7,114.91 | 9,546,851.00 | 9,506,329.60 | 40,521.40 | 99.58 |

CUADRO COMPARATIVO DEL PRESUPUESTO, CALENDARIO DE COMPROMISOS Y EJECUCION DE COMPROMISOS - PRESUPUESTO UNE 2007

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 2 RECURSOS DIRECTAMENTE RECAUDADOS

| Tipo de Ejecución. EJECUCION NETA | | PRIMER TRIMESTRE | | | | | | | | | | | | | |
|-----------------------------------|--------------------------------------|------------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|------------|-----------------|--------------|--------------|--------|
| ANALITICO DE LAS METAS | | PRESUPUESTO | ENERO | | | FEBRERO | | | MARZO | | | TOTAL TRIMESTRE | | | |
| FU | PG FT-RB 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 | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 | - |
| 015 | PREVISION | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 | - |
| 2.09 | 5.2 Obligaciones Previsionales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| 2.09 | 5.4 Otros Gastos Corrientes | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| TOTAL FUENTE 2 | | - | - | - | - | - | - | - | - | - | - | - | - | 0.00 | - |
| 09 | EDUCACION Y CULTURA | 26,129,716.00 | 2,399,000.00 | 1,753,035.21 | 645,964.79 | 4,092,416.00 | 1,801,995.77 | 2,290,420.23 | 2,462,901.00 | 1,848,885.54 | 614,015.46 | 8,954,317.00 | 5,403,916.52 | 3,550,400.48 | 60.35 |
| 003 | ADMINISTRACION | 6,046,699.00 | 366,208.00 | 117,683.24 | 248,524.76 | 440,124.00 | 309,211.69 | 130,912.31 | 339,993.00 | 274,977.13 | 65,015.87 | 1,146,325.00 | 701,872.06 | 444,452.94 | 61.23 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | 240,178.00 | - | - | 0.00 | 40,030.00 | 40,030.00 | 0.00 | 20,015.00 | 20,015.00 | 0.00 | 60,045.00 | 60,045.00 | 0.00 | 100.00 |
| 2.09 | 5.3 Bienes y Servicios | 3,127,198.00 | 287,478.00 | 83,198.16 | 204,279.84 | 204,628.00 | 150,647.55 | 53,980.45 | 187,499.00 | 172,983.36 | 14,515.64 | 679,605.00 | 406,829.07 | 272,775.93 | 59.86 |
| 2.09 | 5.4 Otros Gastos Corrientes | 368,413.00 | - | - | 0.00 | - | - | 0.00 | 53,740.00 | 53,729.50 | 10.50 | 53,740.00 | 53,729.50 | 10.50 | 99.98 |
| 2.09 | 6.7 Otros Gastos de Capital | 2,310,910.00 | 78,730.00 | 34,485.08 | 44,244.92 | 195,466.00 | 118,534.14 | 76,931.86 | 78,739.00 | 28,249.27 | 50,489.73 | 352,935.00 | 181,268.49 | 171,666.51 | - |
| TOTAL FUENTE 2 | | 6,046,699.00 | 366,208.00 | 117,683.24 | 248,524.76 | 440,124.00 | 309,211.69 | 130,912.31 | 339,993.00 | 274,977.13 | 65,015.87 | 1,146,325.00 | 701,872.06 | 444,452.94 | 61.23 |
| 029 | EDUCACION SUPERIOR | 16,972,346.00 | 1,787,096.00 | 1,591,997.43 | 195,098.57 | 3,428,530.00 | 1,408,192.40 | 2,020,337.60 | 1,898,436.00 | 1,467,724.38 | 430,711.62 | 7,114,062.00 | 4,467,914.21 | 2,646,147.79 | 62.80 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| 2.09 | 5.3 Bienes y Servicios | 5,711,822.00 | 801,933.00 | 787,092.53 | 14,840.47 | 1,365,405.00 | 1,124,123.78 | 241,281.22 | 657,689.00 | 539,767.76 | 117,921.24 | 2,825,027.00 | 2,450,984.07 | 374,042.93 | 86.76 |
| 2.09 | 5.4 Otros Gastos Corrientes | 3,822,891.00 | 520,000.00 | 519,527.90 | 472.10 | 181,344.00 | 152,495.47 | 28,848.53 | 775,568.00 | 770,817.50 | 4,750.50 | 1,476,912.00 | 1,442,840.87 | 34,071.13 | 97.69 |
| 2.09 | 6.5 Inversiones | 1,380,768.00 | 115,061.00 | 115,061.00 | 0.00 | 115,061.00 | 108,681.40 | 6,379.60 | 115,070.00 | 115,070.00 | 0.00 | 345,192.00 | 338,812.40 | 6,379.60 | 98.15 |
| 2.09 | 6.7 Otros Gastos de Capital | 6,056,865.00 | 350,102.00 | 170,316.00 | 179,786.00 | 1,766,720.00 | 22,891.75 | 1,743,828.25 | 350,109.00 | 42,069.12 | 308,039.88 | 2,466,931.00 | 235,276.87 | 2,231,654.13 | - |
| TOTAL FUENTE 2 | | 16,972,346.00 | 1,787,096.00 | 1,591,997.43 | 195,098.57 | 3,428,530.00 | 1,408,192.40 | 2,020,337.60 | 1,898,436.00 | 1,467,724.38 | 430,711.62 | 7,114,062.00 | 4,467,914.21 | 2,646,147.79 | 62.80 |
| 032 | ASISTENCIA A EDUCANDOS | 3,110,671.00 | 245,696.00 | 43,354.54 | 202,341.46 | 223,762.00 | 84,591.68 | 139,170.32 | 224,472.00 | 106,184.03 | 118,287.97 | 693,930.00 | 234,130.25 | 459,799.75 | 33.74 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| 2.09 | 5.3 Bienes y Servicios | 1,712,256.00 | 142,991.00 | 42,161.17 | 100,829.83 | 142,991.00 | 80,471.68 | 62,519.32 | 121,763.00 | 82,928.42 | 38,834.58 | 407,745.00 | 205,561.27 | 202,183.73 | 50.41 |
| 2.09 | 5.4 Otros Gastos Corrientes | 389,142.00 | 21,934.00 | 1,193.37 | 20,740.63 | - | - | 0.00 | 21,934.00 | 21,907.50 | 26.50 | 43,868.00 | 23,100.87 | 20,767.13 | 52.66 |
| 2.09 | 6.7 Otros Gastos de Capital | 1,009,273.00 | 80,771.00 | - | 80,771.00 | 80,771.00 | 4,120.00 | 76,651.00 | 80,775.00 | 1,348.11 | 79,426.89 | 242,317.00 | 5,468.11 | 236,848.89 | - |
| TOTAL FUENTE 2 | | 3,110,671.00 | 245,696.00 | 43,354.54 | 202,341.46 | 223,762.00 | 84,591.68 | 139,170.32 | 224,472.00 | 106,184.03 | 118,287.97 | 693,930.00 | 234,130.25 | 459,799.75 | 33.74 |
| RESUMEN | | | | | | | | | | | | | | | |
| 2.09 | 5. GASTOS CORRIENTES | 15,371,900.00 | 1,774,336.00 | 1,433,173.13 | 341,162.87 | 1,934,398.00 | 1,547,768.48 | 386,629.52 | 1,838,208.00 | 1,662,149.04 | 176,058.96 | 5,546,942.00 | 4,643,090.65 | 903,851.35 | 83.71 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | 240,178.00 | - | - | 0.00 | 40,030.00 | 40,030.00 | 0.00 | 20,015.00 | 20,015.00 | 0.00 | 60,045.00 | 60,045.00 | 0.00 | 100.00 |
| 2.09 | 5.2 Obligaciones Previsionales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - |
| 2.09 | 5.3 Bienes y Servicios | 10,551,276.00 | 1,232,402.00 | 912,451.86 | 319,950.14 | 1,713,024.00 | 1,355,243.01 | 357,780.99 | 966,951.00 | 795,679.54 | 171,271.46 | 3,912,377.00 | 3,063,374.41 | 849,002.59 | 78.30 |
| 2.09 | 5.4 Otros Gastos Corrientes | 4,580,446.00 | 541,934.00 | 520,721.27 | 21,212.73 | 181,344.00 | 152,495.47 | 28,848.53 | 851,242.00 | 846,454.50 | 4,787.50 | 1,574,520.00 | 1,519,671.24 | 54,848.76 | 96.52 |
| 2.09 | 6. GASTOS DE CAPITAL | 10,757,816.00 | 624,664.00 | 319,862.08 | 304,801.92 | 2,158,018.00 | 254,227.29 | 1,903,790.71 | 624,693.00 | 186,736.50 | 437,956.50 | 3,407,375.00 | 760,825.87 | 2,646,549.13 | 22.33 |
| 2.09 | 6.5 Inversiones | 1,380,768.00 | 115,061.00 | 115,061.00 | 0.00 | 115,061.00 | 108,681.40 | 6,379.60 | 115,070.00 | 115,070.00 | 0.00 | 345,192.00 | 338,812.40 | 6,379.60 | 98.15 |
| 2.09 | 6.7 Otros Gastos de Capital | 9,377,048.00 | 509,603.00 | 204,801.08 | 304,801.92 | 2,042,957.00 | 145,545.89 | 1,897,411.11 | 509,623.00 | 71,666.50 | 437,956.50 | 3,062,183.00 | 422,013.47 | 2,640,169.53 | - |
| TOTAL FUENTE 2 | | 26,129,716.00 | 2,399,000.00 | 1,753,035.21 | 645,964.79 | 4,092,416.00 | 1,801,995.77 | 2,290,420.23 | 2,462,901.00 | 1,848,885.54 | 614,015.46 | 8,954,317.00 | 5,403,916.52 | 3,550,400.48 | 60.35 |

CUADRO COMPARATIVO DEL PRESUPUESTO, CALENDARIO DE COMPROMISOS Y EJECUCION DE COMPROMISOS - PRESUPUESTO UNE 2007

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 5 RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
|---|--------------------------------------|------------------|---------|------------|---------|-------------|------------|---------|-------------|------------|----------|-----------------|------------|----------|
| Tipo de Ejecución. EJECUCION NETA | | PRIMER TRIMESTRE | | | | | | | | | | | | |
| ANALITICO DE LAS METAS | | PRESUPUESTO | ENERO | | | FEBRERO | | | MARZO | | | TOTAL TRIMESTRE | | |
| FU | PG | FT-RB | GRP.GEN | MODIFICADO | C.COMP. | EJEC.PPTAL. | DIFERENCIA | C.COMP. | EJEC.PPTAL. | DIFERENCIA | C.COMP. | EJEC.PPTAL. | DIFERENCIA | % |
| 05 | ASISTENCIA Y PREVISION SOCIAL | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 |
| 015 | PREVISION | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 |
| 2.09 | 5.2 Obligaciones Previsionales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.4 Otros Gastos Corrientes | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| | TOTAL FUENTE 5 | - | - | - | - | - | - | - | - | - | - | - | - | 0.00 |
| 09 | EDUCACION Y CULTURA | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |
| 003 | ADMINISTRACION | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.3 Bienes y Servicios | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.4 Otros Gastos Corrientes | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| | TOTAL FUENTE 5 | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 |
| 029 | EDUCACION SUPERIOR | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.3 Bienes y Servicios | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.4 Otros Gastos Corrientes | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 6.5 Inversiones | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |
| 2.09 | 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| | TOTAL FUENTE 5 | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |
| 032 | ASISTENCIA A EDUCANDOS | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.3 Bienes y Servicios | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.4 Otros Gastos Corrientes | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| | TOTAL FUENTE 5 | - | - | - | 0.00 | - | - | 0.00 | - | - | - | - | - | 0.00 |
| | RESUMEN | | | | | | | | | | | | | |
| 2.09 | 5. GASTOS CORRIENTES | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.1 Personal y Obligaciones Sociales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.2 Obligaciones Previsionales | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.3 Bienes y Servicios | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 5.4 Otros Gastos Corrientes | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| 2.09 | 6. GASTOS DE CAPITAL | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |
| 2.09 | 6.5 Inversiones | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |
| 2.09 | 6.7 Otros Gastos de Capital | - | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 |
| | TOTAL FUENTE 5 | 9,427.00 | - | - | 0.00 | - | - | 0.00 | 7,855.00 | 72.00 | 7,783.00 | 7,855.00 | 72.00 | 7,783.00 |