

COMPROMISOS Vs MARCO PRESUPUESTAL - 2013
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 010 M. DE EDUCACION
EJECUTORA : 007 USE 07 SAN BORJA [000062]

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 COMPROMISOS | SALDO |
|------------------------|-------------------------|-------------|---------------|---------------|---------------|------|------|------|------|------|------|------|------|------|----------------------|----------------|
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 127,206,043 | 12,323,203.11 | 11,293,958.73 | 10,268,989.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,886,151.27 | 93,319,891.73 |
| EN2.2 | PENSIONES Y OTRAS | 92,886,647 | 9,923,423.48 | 7,248,529.36 | 7,117,310.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,289,263.37 | 68,597,383.63 |
| EN2.3 | BIENES Y SERVICIOS | 8,663,485 | 379,783.94 | 419,069.69 | 401,175.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,029.55 | 7,463,455.45 |
| | | | | | | | | | | | | | | | | |
| TOTAL EJECUTORA | | 228,756,175 | 22,626,410.53 | 18,961,557.78 | 17,787,475.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,375,444.19 | 169,380,730.81 |



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| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
|----|-----------------------|-------------|---------------|---------------|---------------|------|------|------|------|------|------|------|------|------|----------------------|----------------|
| | RESUMEN ... | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 228,756,175 | 22,626,410.53 | 18,961,557.78 | 17,787,475.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,375,444.19 | 169,380,730.81 |
| | TOTAL | 228,756,175 | 22,626,410.53 | 18,961,557.78 | 17,787,475.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,375,444.19 | 169,380,730.81 |



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| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
|------------------------------------|-------------------------|---------|------|------|------|------|------|------|------|------|------|------|------|------|----------------------|------------|
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 120,000 | 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 | 120,000.00 |
| EN2.3 | BIENES Y SERVICIOS | 220,000 | 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 | 220,000.00 |
| | | | | | | | | | | | | | | | | |
| TOTAL EJECUTORA | | 340,000 | 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 | 340,000.00 |



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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 | SALDO |
|----|-----------------------|---------|------|------|------|------|------|------|------|------|------|------|------|------|-------------|------------|
| | | | | | | | | | | | | | | | COMPROMISOS | |
| | RESUMEN ... | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 2 | 340,000 | 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 | 340,000.00 |
| | TOTAL | 340,000 | 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 | 340,000.00 |



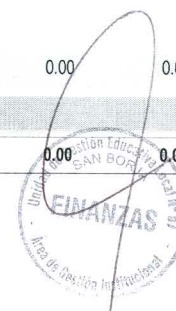
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M E N S U A L I Z A D O

| PRG | PROD | PROY | ACTA | NOBR | | | | | | | | | | | | | | |
|---------------------|---|------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|----------------------|---------------|--|--|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO | | |
| 0090 | LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR | | | | | | | | | | | | | | | | | |
| 3000385 | INSTITUCIONES EDUCATIVAS CON CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS | | | | | | | | | | | | | | | | | |
| 5003107 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL DE LAS INSTITUCIONES EDUCATIVAS DE II CICLO DE EDUCACION | | | | | | | | | | | | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | | |
| JEN2.1 | PERSONAL Y OBLIGACIONES | 18,186,524 | 1,995,208.26 | 1,833,437.43 | 1,697,982.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,526,628.36 | 12,659,895.64 | | |
| JEN2.2 | PENSIONES Y OTRAS | 6,420 | 0.00 | 3,969.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,969.60 | 2,450.40 | | |
| JEN2.3 | BIENES Y SERVICIOS | 766,920 | 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 | 766,920.00 | | |
| | | | | | | | | | | | | | | | | | | |
| SUB TOTAL ACTA/NOBR | | 18,959,864 | 1,995,208.26 | 1,837,407.03 | 1,697,982.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,530,597.96 | | | |
| 5003108 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA | | | | | | | | | | | | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | | |
| JEN2.1 | PERSONAL Y OBLIGACIONES | 39,408,047 | 4,112,555.01 | 3,741,971.86 | 3,594,787.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,449,314.65 | 27,958,732.35 | | |
| JEN2.2 | PENSIONES Y OTRAS | 31,169 | 0.00 | 0.00 | 10,488.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,488.24 | 20,680.76 | | |
| | | | | | | | | | | | | | | | | | | |
| SUB TOTAL ACTA/NOBR | | 39,439,216 | 4,112,555.01 | 3,741,971.86 | 3,605,276.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,459,802.89 | | | |
| 5003109 | CONTRATACION OPORTUNA Y PAGO DE PERSONAL DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION | | | | | | | | | | | | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | | |
| JEN2.1 | PERSONAL Y OBLIGACIONES | 46,570,583 | 4,337,714.32 | 3,922,109.41 | 3,503,854.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,763,677.90 | 34,806,905.10 | | |
| JEN2.2 | PENSIONES Y OTRAS | 29,424 | 0.00 | 8,934.48 | 11,116.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,050.62 | 9,373.38 | | |
| | | | | | | | | | | | | | | | | | | |
| SUB TOTAL ACTA/NOBR | | 46,600,007 | 4,337,714.32 | 3,931,043.89 | 3,514,970.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,783,728.52 | | | |
| 5003110 | LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE II CICLO DE EDUCACION BASICA REGULAR CON | | | | | | | | | | | | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | | |
| JEN2.3 | BIENES Y SERVICIOS | 1,424,083 | 87,317.94 | 65,492.05 | 69,540.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222,350.15 | 1,201,732.85 | | |
| | | | | | | | | | | | | | | | | | | |
| SUB TOTAL ACTA/NOBR | | 1,424,083 | 87,317.94 | 65,492.05 | 69,540.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222,350.15 | | | |
| 5003111 | LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE PRIMARIA CON CONDICIONES ADECUADAS PARA SU | | | | | | | | | | | | | | | | | |



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

| PRGPRODIPROY ACT/II/OBR | | | | | | | | | | | | | | | | |
|---|-------------------------|-----------|------------|------------|------------|------|------|------|------|------|------|------|------|------|----------------------|--------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.3 | BIENES Y SERVICIOS | 2,010,000 | 153,023.80 | 108,531.57 | 112,254.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 373,809.88 | 1,636,190.12 |
| | | | | | | | | | | | | | | | | |
| SUB TOTAL ACT/II/OBR | | 2,010,000 | 153,023.80 | 108,531.57 | 112,254.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 373,809.88 | |
| 5003112 LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE SECUNDARIA CON CONDICIONES ADECUADAS PARA SU | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.3 | BIENES Y SERVICIOS | 2,888,997 | 111,861.66 | 86,907.14 | 94,525.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,293.96 | 2,595,703.04 |
| | | | | | | | | | | | | | | | | |
| SUB TOTAL ACT/II/OBR | | 2,888,997 | 111,861.66 | 86,907.14 | 94,525.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,293.96 | |
| 9001 ACCIONES CENTRALES | | | | | | | | | | | | | | | | |
| 3999999 SIN PRODUCTO | | | | | | | | | | | | | | | | |
| 5000003 GESTION ADMINISTRATIVA | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 5,571,574 | 66,085.75 | 94,601.52 | 75,885.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 236,572.53 | 5,335,001.47 |
| EN2.3 | BIENES Y SERVICIOS | 1,165,481 | 6,283.40 | 137,579.60 | 104,160.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248,023.79 | 917,457.21 |
| | | | | | | | | | | | | | | | | |
| SUB TOTAL ACT/II/OBR | | 6,737,055 | 72,369.15 | 232,181.12 | 180,046.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 484,596.32 | |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | | | | | | | |
| 3999999 SIN PRODUCTO | | | | | | | | | | | | | | | | |
| 5000660 DESARROLLO DE LA EDUCACION ESPECIAL | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 6,776,354 | 686,195.01 | 655,387.90 | 551,399.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,892,982.76 | 4,883,371.24 |
| EN2.2 | PENSIONES Y OTRAS | 2,064 | 0.00 | 2,063.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,063.82 | 0.18 |
| EN2.3 | BIENES Y SERVICIOS | 247,200 | 13,479.88 | 14,662.65 | 14,602.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,745.50 | 204,454.50 |
| | | | | | | | | | | | | | | | | |
| SUB TOTAL ACT/II/OBR | | 7,025,618 | 699,674.89 | 672,114.37 | 566,002.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,937,792.08 | |
| 5000661 DESARROLLO DE LA EDUCACION LABORAL Y TECNICA | | | | | | | | | | | | | | | | |



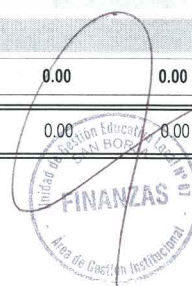
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EJECUTORA : 007 USE 07 SAN BORJA [000062]

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

| PRGPROD/PROY ACT/II/OBR | | | | | | | | | | | | | | | | |
|--|-------------------------|-------------|---------------|---------------|---------------|------|------|------|------|------|------|------|------|------|----------------------|----------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 4,382,565 | 420,781.31 | 417,163.62 | 328,695.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,166,640.30 | 3,215,924.70 |
| EN2.2 | PENSIONES Y OTRAS | 3,835 | 0.00 | 3,834.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,834.57 | 0.43 |
| EN2.3 | BIENES Y SERVICIOS | 153,804 | 7,817.26 | 5,896.68 | 6,092.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,806.27 | 133,997.73 |
| SUB TOTAL ACT/II/OBR | | 4,540,204 | 428,598.57 | 426,894.87 | 334,787.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,190,281.14 | |
| 5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 4,579,702 | 538,357.30 | 486,440.89 | 377,481.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,402,280.16 | 3,177,421.84 |
| EN2.2 | PENSIONES Y OTRAS | 3,239 | 0.00 | 3,238.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,238.96 | 0.04 |
| EN2.3 | BIENES Y SERVICIOS | 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 |
| SUB TOTAL ACT/II/OBR | | 4,582,941 | 538,357.30 | 489,679.85 | 377,481.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,405,519.12 | |
| 5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 1,730,694 | 166,306.15 | 142,846.10 | 138,902.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 448,054.61 | 1,282,639.39 |
| EN2.3 | BIENES Y SERVICIOS | 7,000 | 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 | 7,000.00 |
| SUB TOTAL ACT/II/OBR | | 1,737,694 | 166,306.15 | 142,846.10 | 138,902.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 448,054.61 | |
| 5000991 OBLIGACIONES PREVISIONALES | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| EN2.2 | PENSIONES Y OTRAS | 92,810,496 | 9,923,423.48 | 7,226,487.93 | 7,095,706.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,245,617.56 | 68,564,878.44 |
| SUB TOTAL ACT/II/OBR | | 92,810,496 | 9,923,423.48 | 7,226,487.93 | 7,095,706.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,245,617.56 | |
| TOTAL EJECUTORA | | 228,756,175 | 22,626,410.53 | 18,961,557.78 | 17,787,475.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,375,444.19 | 169,380,730.81 |

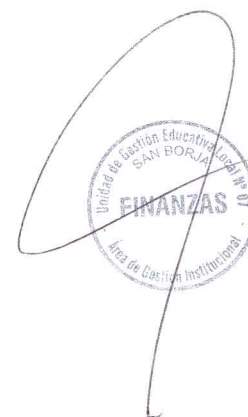


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EJECUTORA : 007 USE 07 SAN BORJA [000062]

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

| PRG/PROD/PROY ACT/TA/OBR | | MENUSALIZADO | | | | | | | | | | | | | | |
|--------------------------|-----------------------|--------------|---------------|---------------|---------------|------|------|------|------|------|------|------|------|------|----------------------|----------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
| | RESUMEN ... | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 228,756,175 | 22,626,410.53 | 18,961,557.78 | 17,787,475.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,375,444.19 | 169,380,730.81 |
| | TOTAL | 228,756,175 | 22,626,410.53 | 18,961,557.78 | 17,787,475.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,375,444.19 | 169,380,730.81 |



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| PRGPROD/PROY ACT/ALOBR | | | | | | | | | | | | | | | | |
|------------------------------------|-------------------------|---------|------|------|------|------|------|------|------|------|------|------|------|------|----------------------|------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
| 9001 ACCIONES CENTRALES | | | | | | | | | | | | | | | | |
| 3999999 SIN PRODUCTO | | | | | | | | | | | | | | | | |
| 5000003 GESTION ADMINISTRATIVA | | | | | | | | | | | | | | | | |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| EN2.1 | PERSONAL Y OBLIGACIONES | 120,000 | 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 | 120,000.00 |
| EN2.3 | BIENES Y SERVICIOS | 220,000 | 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 | 220,000.00 |
| | | | | | | | | | | | | | | | | |
| SUB TOTAL ACT/ALOBR | | 340,000 | 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 | |
| | | | | | | | | | | | | | | | | |
| TOTAL EJECUTORA | | 340,000 | 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 | 340,000.00 |



COMPROMISOS Vs MARCO PRESUPUESTAL - 2013 (EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 010 M. DE EDUCACION
EJECUTORA : 007 USE 07 SAN BORJA [000062]

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

| PRGPROD/PROY ACT/AI/OBR | | | | | | | | | | | | | | | | |
|-------------------------|-----------------------|---------|------|------|------|------|------|------|------|------|------|------|------|------|----------------------|------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL COMPROMISOS | SALDO |
| | RESUMEN ... | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 2 | 340,000 | 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 | 340,000.00 |
| | TOTAL | 340,000 | 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 | 340,000.00 |

