

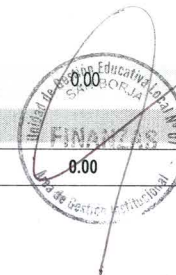
COMPROMISOS Vs MARCO PRESUPUESTAL - 2012

(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/II/OBR															
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS
0043 LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE II CICLO DE EDUCACION BASICA REGULAR															
3000069 ESTUDIANTES DE II CICLO DE EDUCACION BASICA REGULAR RECIBEN 900 HORAS LECTIVAS AL AÑO QUE															
5000140 ACOMPAÑAMIENTO PEDAGOGICO EN II CICLO DE EDUCACION BASICA REGULAR															
1 RECURSOS ORDINARIOS															
GEN2.3	BIENES Y SERVICIOS	292,600	0.00	0.00	25,064.05	25,064.05	25,064.00	26,200.82	28,364.05	25,063.95	22,783.95	27,418.75	26,403.37	28,222.42	259,649.41
GEN2.6	ADQUISICION DE ACTIVOS NO	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
SUB TOTAL ACT/II/OBR															
5000192 DESARROLLO DE LA ENSEÑANZA EN INSTITUCIONES EDUCATIVAS															
1 RECURSOS ORDINARIOS															
GEN2.1	PERSONAL Y OBLIGACIONES	19,442,047	1,779,955.37	1,515,602.17	1,386,865.19	1,535,556.05	1,489,126.85	1,670,862.35	1,907,982.23	1,485,637.26	1,501,819.03	1,512,797.56	1,707,504.62	1,836,237.85	19,329,946.53
GEN2.2	PENSIONES Y OTRAS	230,215	4,736.18	27,738.90	8,890.00	0.00	4,577.00	2,371.18	36,317.90	29,926.94	17,633.28	4,969.60	4,958.76	39,069.38	181,189.12
GEN2.3	BIENES Y SERVICIOS	2,885,621	68,335.56	154,128.85	232,256.54	196,402.03	218,788.50	325,540.47	224,718.98	314,042.31	180,925.35	288,407.60	215,017.10	386,829.93	2,805,393.22
GEN2.5	OTROS GASTOS	100,000	0.00	0.00	0.00	0.00	48,900.80	0.00	710.84	32,291.04	0.00	0.00	0.00	17,264.25	99,166.93
GEN2.6	ADQUISICION DE ACTIVOS NO	82,472	0.00	0.00	0.00	0.00	35,364.00	30,228.00	7,975.00	8,835.00	0.00	0.00	0.00	0.00	82,402.00
SUB TOTAL ACT/II/OBR															
3000070 ESTUDIANTES DE II CICLO DE EDUCACION BASICA REGULAR ACCEDEN OPORTUNAMENTE A MATERIAL EDUCATIVO															
5000216 DOTACION DE MATERIAL EDUCATIVO CONCRETO PARA AULA															
1 RECURSOS ORDINARIOS															
GEN2.3	BIENES Y SERVICIOS	100,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,989.40	99,989.40
SUB TOTAL ACT/II/OBR															
3000071 ESTUDIANTES DEL II CICLO DEL NIVEL INICIAL DESARROLLAN SUS APRENDIZAJES EN MEJORES ESPACIOS															
5000308 MANTENIMIENTO DE LOCALES ESCOLARES															
1 RECURSOS ORDINARIOS															
GEN2.3	BIENES Y SERVICIOS	826,709	0.00	0.00	207,067.84	0.00	228,770.13	10,448.43	53,713.57	0.00	0.00	182,325.03	144,383.88	0.00	826,708.88



COMPROMISOS Vs MARCO PRESUPUESTAL - 2012
(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

PRGPRODIPROY ACT/II/OBR															TOTAL	SALDO
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	
SUB TOTAL ACT/II/OBR		826,709	0.00	0.00	207,067.84	0.00	228,770.13	10,448.43	53,713.57	0.00	0.00	182,325.03	144,383.88	0.00	826,708.88	
5000369 SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA INSTITUCION EDUCATIVA																
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	39,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	29,000.00
SUB TOTAL ACT/II/OBR		39,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	
0044 LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE PRIMARIA DE EDUCACION BASICA REGULAR																
3000073 ESTUDIANTES DE PRIMARIA DE LA EDUCACION BASICA REGULAR RECIBEN 1100 HORAS LECTIVAS AL AÑO QUE																
5000139 ACOMPAÑAMIENTO PEDAGOGICO EN III CICLO DE EDUCACION BASICA REGULAR																
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	312,908	0.00	0.00	25,064.05	25,064.05	25,064.00	28,479.37	30,741.60	18,324.82	22,348.58	29,420.31	27,362.00	30,706.13	262,574.91	50,333.09
GEN2.6	ADQUISICION DE ACTIVOS NO	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00
SUB TOTAL ACT/II/OBR		319,408	0.00	0.00	25,064.05	25,064.05	25,064.00	28,479.37	30,741.60	18,324.82	22,348.58	35,920.31	27,362.00	30,706.13	269,074.91	
5000192 DESARROLLO DE LA ENSEÑANZA EN INSTITUCIONES EDUCATIVAS																
1 RECURSOS ORDINARIOS																
GEN2.1	PERSONAL Y OBLIGACIONES	41,556,969	4,197,315.80	3,165,046.11	2,987,355.83	3,130,920.37	3,058,522.29	3,302,160.32	3,737,550.87	3,043,687.41	3,083,556.77	3,061,528.13	3,681,664.59	4,809,155.25	41,258,463.74	298,505.26
GEN2.2	PENSIONES Y OTRAS	377,053	0.00	59,120.64	22,114.35	11,766.92	31,436.59	8,465.16	20,302.26	28,650.34	18,544.34	14,067.34	17,244.21	109,987.35	341,699.50	35,353.50
GEN2.3	BIENES Y SERVICIOS	3,204,094	104,112.40	210,881.20	217,508.52	179,474.72	199,872.47	355,369.38	223,173.20	316,776.31	165,071.78	302,838.87	133,745.08	615,735.04	3,024,558.97	179,535.03
GEN2.5	OTROS GASTOS	179,272	0.00	0.00	0.00	0.00	51,810.65	3,103.32	20,767.07	35,648.40	0.00	0.00	0.00	52,275.28	163,604.72	15,667.28
GEN2.6	ADQUISICION DE ACTIVOS NO	108,887	0.00	0.00	0.00	0.00	37,149.00	57,388.00	6,175.00	7,765.00	0.00	0.00	0.00	0.00	108,477.00	410.00
SUB TOTAL ACT/II/OBR		45,426,275	4,301,428.20	3,435,047.95	3,226,978.70	3,322,162.01	3,378,791.00	3,726,486.18	4,007,968.40	3,432,527.46	3,267,172.89	3,378,434.34	3,832,653.88	5,587,152.92	44,896,803.93	
3000074 ESTUDIANTES DE PRIMARIA DE EDUCACION BASICA REGULAR ACCEDEN OPORTUNAMENTE A MATERIAL EDUCATIVO																
5000218 DOTACION DE MATERIAL EDUCATIVO IMPRESO PARA ESTUDIANTES EN CASTELLANO COMO L1																



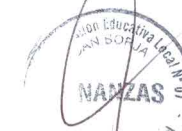
COMPROMISOS Vs MARCO PRESUPUESTAL - 2012

(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/II/OBR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	45,000	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	45,000.00
SUB TOTAL ACT/II/OBR		45,000	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	
3000075 ESTUDIANTES DE PRIMARIA DESARROLLAN SUS APRENDIZAJES EN MEJORES ESPACIOS EDUCATIVOS																
5000308 MANTENIMIENTO DE LOCALES ESCOLARES																
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	795,688	0.00	0.00	197,237.62	0.00	219,873.23	9,364.34	73,524.81	0.00	0.00	128,449.00	167,238.91	0.00	795,687.91	0.09
SUB TOTAL ACT/II/OBR		795,688	0.00	0.00	197,237.62	0.00	219,873.23	9,364.34	73,524.81	0.00	0.00	128,449.00	167,238.91	0.00	795,687.91	
5000369 SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA INSTITUCION EDUCATIVA																
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	39,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	29,000.00
SUB TOTAL ACT/II/OBR		39,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	
0045 LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE SECUNDARIA DE EDUCACION BASICA REGULAR																
3000077 ESTUDIANTES DE SECUNDARIA DE LA EDUCACION BASICA REGULAR RECIBEN 1200 HORAS LECTIVAS AL AÑO QUE																
5000193 DESARROLLO DE LA ENSEÑANZA																
1 RECURSOS ORDINARIOS																
GEN2.1	PERSONAL Y OBLIGACIONES	48,159,970	4,868,848.21	3,615,358.43	3,102,805.48	3,438,122.45	3,638,645.29	4,281,161.38	4,468,526.70	3,684,634.10	3,605,858.06	3,629,806.81	3,443,531.47	5,922,305.88	47,699,604.26	460,365.74
GEN2.2	PENSIONES Y OTRAS	398,472	0.00	26,993.48	17,036.50	4,933.06	44,256.22	28,270.41	4,967.32	33,539.54	25,879.53	9,350.02	17,765.39	93,277.82	306,269.29	92,202.71
GEN2.3	BIENES Y SERVICIOS	3,330,583	83,679.14	197,659.12	194,211.96	182,682.40	162,249.92	345,911.78	234,465.14	655,298.50	131,759.69	256,363.79	167,490.67	527,634.72	3,139,406.83	191,176.17
GEN2.5	OTROS GASTOS	242,078	0.00	0.00	0.00	0.00	121,036.92	3,153.20	41,042.46	23,857.08	0.00	0.00	0.00	48,339.72	237,429.38	4,648.62
GEN2.6	ADQUISICION DE ACTIVOS NO	153,366	0.00	0.00	0.00	0.00	57,393.00	70,921.00	5,795.00	18,750.00	0.00	0.00	0.00	0.00	152,859.00	507.00
SUB TOTAL ACT/II/OBR		52,284,469	4,952,527.35	3,840,011.03	3,314,053.94	3,625,737.91	4,023,581.35	4,729,417.77	4,754,796.62	4,416,079.22	3,763,497.28	3,895,520.62	3,628,787.53	6,591,558.14	51,535,568.76	



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

PRGPRODIPROY ACTIAIOBR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
3000079 ESTUDIANTES DE SECUNDARIA DESARROLLAN SUS APRENDIZAJES EN MEJORES ESPACIOS EDUCATIVOS																
5000308 MANTENIMIENTO DE LOCALES ESCOLARES																
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	701,283	0.00	0.00	194,573.45	0.00	164,641.78	0.00	140,784.00	0.00	0.00	94,649.77	98,191.14	0.00	692,840.14	8,442.86
SUB TOTAL ACTIAIOBR		701,283	0.00	0.00	194,573.45	0.00	164,641.78	0.00	140,784.00	0.00	0.00	94,649.77	98,191.14	0.00	692,840.14	
5000369 SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA INSTITUCION EDUCATIVA																
1 RECURSOS ORDINARIOS																
GEN2.3	BIENES Y SERVICIOS	39,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	29,000.00
SUB TOTAL ACTIAIOBR		39,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000003 GESTION ADMINISTRATIVA																
1 RECURSOS ORDINARIOS																
GEN2.1	PERSONAL Y OBLIGACIONES	5,391,088	106,461.58	87,618.60	81,059.26	131,622.37	101,889.33	101,615.90	93,429.09	89,188.91	109,726.09	3,974,600.59	81,416.99	406,092.45	5,364,721.16	26,366.84
GEN2.2	PENSIONES Y OTRAS	21,743	0.00	0.00	3,325.88	0.00	0.00	0.00	10,650.00	0.00	7,462.70	0.00	0.00	0.00	21,438.58	304.42
GEN2.3	BIENES Y SERVICIOS	1,774,350	38,496.82	96,930.24	201,088.07	155,579.29	114,125.65	148,695.14	147,436.68	106,510.84	103,026.42	103,544.89	106,573.84	231,401.89	1,553,409.77	220,940.23
GEN2.5	OTROS GASTOS	353,459	0.00	0.00	0.00	0.00	5,874.84	0.00	0.00	0.00	0.00	86,427.70	-5,251.60	239,471.87	326,522.81	26,936.19
GEN2.6	ADQUISICION DE ACTIVOS NO	80,000	0.00	0.00	0.00	0.00	27,862.00	0.00	0.00	15,755.00	0.00	36,380.00	0.00	0.00	79,997.00	3.00
SUB TOTAL ACTIAIOBR		7,620,640	144,958.40	184,548.84	285,473.21	287,201.66	249,751.82	250,311.04	251,515.77	211,454.75	220,215.21	4,200,953.18	182,739.23	876,966.21	7,346,089.32	
9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS																
3999999 SIN PRODUCTO																
5000660 DESARROLLO DE LA EDUCACION ESPECIAL																
1 RECURSOS ORDINARIOS																
GEN2.1	PERSONAL Y OBLIGACIONES	7,244,002	818,451.38	594,907.34	521,564.45	591,317.83	607,270.31	645,616.90	714,369.43	584,098.24	596,168.39	551,967.62	379,273.96	573,702.85	7,178,708.70	65,293.30

COMPROMISOS Vs MARCO PRESUPUESTAL - 2012

(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/IA/OBR																TOTAL	SALDO
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS		
GEN2.2	PENSIONES Y OTRAS	32,359	0.00	2,024.28	2,590.00	1,943.37	0.00	2,080.52	15,632.93	4,257.89	2,223.24	0.00	0.00	0.00	30,752.23	1,606.77	
GEN2.3	BIENES Y SERVICIOS	586,796	12,187.04	14,753.64	26,706.48	21,916.27	18,366.29	39,665.97	31,708.79	43,861.82	26,660.65	41,868.57	19,093.89	113,528.54	410,317.95	176,478.05	
GEN2.5	OTROS GASTOS	35,306	0.00	0.00	0.00	0.00	18,404.36	0.00	16,800.00	0.00	0.00	0.00	0.00	0.00	35,204.36	101.64	
GEN2.6	ADQUISICION DE ACTIVOS NO	32,234	0.00	0.00	0.00	0.00	9,195.00	15,934.00	1,160.00	5,895.00	0.00	0.00	0.00	0.00	32,184.00	50.00	
SUB TOTAL ACT/IA/OBR		7,930,697	830,638.42	611,685.26	550,860.93	615,177.47	653,235.96	703,297.39	779,671.15	638,112.95	625,052.28	593,836.19	398,367.85	687,231.39	7,687,167.24		
5000661 DESARROLLO DE LA EDUCACION LABORAL Y TECNICA																	
1 RECURSOS ORDINARIOS																	
GEN2.1	PERSONAL Y OBLIGACIONES	4,474,017	497,007.40	349,225.93	283,425.08	376,271.18	358,872.50	409,660.26	423,656.30	355,882.02	360,682.70	373,706.58	402,771.92	225,064.92	4,416,226.79	57,790.21	
GEN2.2	PENSIONES Y OTRAS	25,922	0.00	7,426.14	2,496.18	2,383.56	2,449.92	4,606.46	-2,383.56	6,423.98	2,025.08	0.00	0.00	0.00	25,427.76	494.24	
GEN2.3	BIENES Y SERVICIOS	599,349	7,559.79	8,759.11	16,201.33	12,271.96	13,401.35	32,040.12	19,241.98	44,045.39	17,741.01	42,691.68	15,377.05	86,787.45	316,118.22	283,230.78	
GEN2.5	OTROS GASTOS	4,819	0.00	0.00	0.00	0.00	4,817.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,817.43	1.57	
GEN2.6	ADQUISICION DE ACTIVOS NO	30,041	0.00	0.00	0.00	0.00	10,242.00	18,219.00	70.00	1,340.00	0.00	0.00	0.00	0.00	29,871.00	170.00	
SUB TOTAL ACT/IA/OBR		5,134,148	504,567.19	365,411.18	302,122.59	390,926.70	389,783.20	464,525.84	440,584.72	407,691.39	380,448.79	416,398.26	418,148.97	311,852.37	4,792,461.20		
5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA																	
1 RECURSOS ORDINARIOS																	
GEN2.1	PERSONAL Y OBLIGACIONES	5,265,317	695,079.57	475,002.17	384,145.34	404,408.44	416,768.60	567,312.87	534,874.43	448,860.76	434,881.76	447,787.23	258,266.93	165,750.28	5,233,138.38	32,178.62	
GEN2.2	PENSIONES Y OTRAS	40,951	0.00	11,850.32	1,619.48	0.00	2,390.86	2,601.08	0.00	6,657.68	14,339.12	0.00	0.00	0.00	39,458.54	1,492.46	
GEN2.3	BIENES Y SERVICIOS	126,481	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	126,481.00	
GEN2.6	ADQUISICION DE ACTIVOS NO	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/IA/OBR		5,432,749	695,079.57	486,852.49	385,764.82	404,408.44	419,159.46	569,913.95	534,874.43	455,518.44	449,220.88	447,787.23	258,266.93	165,750.28	5,272,596.92		
5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA																	
1 RECURSOS ORDINARIOS																	
GEN2.1	PERSONAL Y OBLIGACIONES	1,553,639	167,575.61	123,370.16	114,770.32	116,358.68	113,362.40	110,431.59	140,494.62	108,564.57	96,518.37	113,320.79	115,929.39	200,238.82	1,520,935.32	32,703.68	

COMPROMISOS Vs MARCO PRESUPUESTAL - 2012

(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

PRG/PRODI/PROY ACT/II/OBR															TOTAL	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO
GEN2.2	PENSIONES Y OTRAS	14,523	0.00	4,240.44	4,806.68	0.00	4,772.84	0.00	0.00	0.00	0.00	0.00	239.20	0.00	14,059.16	463.84
GEN2.3	BIENES Y SERVICIOS	261,697	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	261,697.00
GEN2.6	ADQUISICION DE ACTIVOS NO	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		1,829,859	167,575.61	127,610.60	119,577.00	116,358.68	118,135.24	110,431.59	140,494.62	108,564.57	96,518.37	113,320.79	116,168.59	200,238.82	1,534,994.48	
5000991 OBLIGACIONES PREVISIONALES																
1 RECURSOS ORDINARIOS																
GEN2.2	PENSIONES Y OTRAS	93,541,938	9,887,384.35	7,294,074.12	7,403,396.04	7,013,863.74	6,897,339.84	6,973,361.26	9,223,023.05	6,967,547.80	6,929,532.07	7,073,213.05	7,035,496.17	8,899,916.74	91,598,148.23	1,943,789.77
GEN2.5	OTROS GASTOS	397,730	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,468.74	-18,003.06	218,469.46	315,935.14	81,794.86
SUB TOTAL ACT/II/OBR		93,939,668	9,887,384.35	7,294,074.12	7,403,396.04	7,013,863.74	6,897,339.84	6,973,361.26	9,223,023.05	6,967,547.80	6,929,532.07	7,188,681.79	7,017,493.11	9,118,386.20	91,914,083.37	
TOTAL EJECUTORA		245,544,548	23,337,186.20	18,042,711.39	17,865,245.97	17,557,922.79	18,589,948.16	19,631,239.98	22,637,761.74	18,551,617.90	17,477,167.96	22,516,370.02	18,243,685.87	26,008,955.69	240,459,813.67	5,084,734.33



COMPROMISOS Vs MARCO PRESUPUESTAL - 2012
(EN NUEVOS SOLES)

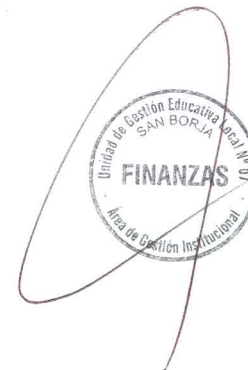
SECTOR : 10 EDUCACION

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/AM/OBR																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	245,544,548	23,337,186.20	18,042,711.39	17,865,245.97	17,557,922.79	18,589,948.16	19,631,239.98	22,637,761.74	18,551,617.90	17,477,167.96	22,516,370.02	18,243,685.87	26,008,955.69	240,459,813.67	5,084,734.33
	TOTAL	245,544,548	23,337,186.20	18,042,711.39	17,865,245.97	17,557,922.79	18,589,948.16	19,631,239.98	22,637,761.74	18,551,617.90	17,477,167.96	22,516,370.02	18,243,685.87	26,008,955.69	240,459,813.67	5,084,734.33



COMPROMISOS Vs MARCO PRESUPUESTAL - 2012
(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/II/OBR															TOTAL	
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	COMPROMISOS	SALDO
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000003 GESTION ADMINISTRATIVA																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	156,800	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	42,477.00	22,064.00	22,635.00	2,983.00	114,023.00	42,777.00
GEN2.3	BIENES Y SERVICIOS	392,333	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	9,103.50	19,994.71	18,000.00	21,538.00	182,360.13	271,996.34	120,336.66
GEN2.6	ADQUISICION DE ACTIVOS NO	10,000	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	10,000.00
SUB TOTAL ACT/II/OBR		559,133	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	23,983.00	12,086.50	62,471.71	40,064.00	44,173.00	185,343.13	386,019.34	
TOTAL EJECUTORA		559,133	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	23,983.00	12,086.50	62,471.71	40,064.00	44,173.00	185,343.13	386,019.34	173,113.66



COMPROMISOS Vs MARCO PRESUPUESTAL - 2012
(EN NUEVOS SOLES)

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

PRGPROD/PROY ACT/PA/UBR					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
	RESUMEN ...															
	TOTAL FUENTE 2	559,133	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	23,983.00	12,086.50	62,471.71	40,064.00	44,173.00	185,343.13	386,019.34	173,113.66
	TOTAL	559,133	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	2,983.00	23,983.00	12,086.50	62,471.71	40,064.00	44,173.00	185,343.13	386,019.34	173,113.66

