

**MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2013**  
**DEL MES DE ENERO A DICIEMBRE**  
(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                      |                         | PIA         | ENE       | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM         |
| CG                      | GENERICA.               |             |           |     |     |     |     |     |     |     |     |     |     |     |             |
| 1 RECURSOS ORDINARIOS   |                         |             |           |     |     |     |     |     |     |     |     |     |     |     |             |
| 2                       | Gastos Presupuestarios  | 218,224,203 | 9,325,289 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 227,549,492 |
| PARC. GEN 5 2.1         | Personal Y Obligaciones | 117,488,899 | 9,325,289 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 126,814,188 |
| PARC. GEN 5 2.2         | Pensiones Y Otras       | 92,071,819  | 0         | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 92,071,819  |
| PARC. GEN 5 2.3         | Bienes Y Servicios      | 8,663,485   | 0         | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 8,663,485   |
| PARCIAL FUENTE : 1      |                         | 218,224,203 | 9,325,289 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 227,549,492 |



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|-------------------------|--------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| FF<br>CG GENERICA.      | PIA                | ENE              | FEB      | MAR      | ABR      | MAY      | JUN      | JUL      | AGO      | SET      | OCT      | NOV      | DIC      | PIM                |
| RESUMEN FUENTE ...      |                    |                  |          |          |          |          |          |          |          |          |          |          |          |                    |
| TOTAL FUENTE 1          | 218,224,203        | 9,325,289        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 227,549,492        |
| <b>TOTAL EJECUTORA</b>  | <b>218,224,203</b> | <b>9,325,289</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>227,549,492</b> |



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| M E N S U A L I Z A D O            |                         |         |     |     |     |     |     |     |     |     |     |     |     |     |         |
|------------------------------------|-------------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|
| FF<br>CG                           | GENERICA.               | PIA     | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM     |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS |                         |         |     |     |     |     |     |     |     |     |     |     |     |     |         |
| 2                                  | Gastos Presupuestarios  | 340,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 340,000 |
| PARC. GEN 5 2.1                    | Personal Y Obligaciones | 120,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 120,000 |
| PARC. GEN 5 2.3                    | Bienes Y Servicios      | 220,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 220,000 |
| PARCIAL FUENTE : 2                 |                         | 340,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 340,000 |



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| M E N S U A L I Z A D O |                |          |          |          |          |          |          |          |          |          |          |          |          |          |                |
|-------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|
| FF<br>CG GENERICA.      | PIA            | ENE      | FEB      | MAR      | ABR      | MAY      | JUN      | JUL      | AGO      | SET      | OCT      | NOV      | DIC      | PIM      |                |
| RESUMEN FUENTE ...      |                |          |          |          |          |          |          |          |          |          |          |          |          |          |                |
| TOTAL FUENTE 2          | 340,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 340,000        |
| <b>TOTAL EJECUTORA</b>  | <b>340,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>340,000</b> |

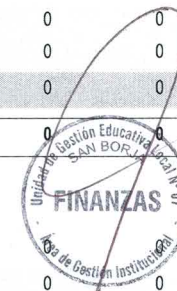


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| M E N S U A L I Z A D O                                                                                   |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
|-----------------------------------------------------------------------------------------------------------|-------------------------|------------|-----------|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------|
| PRG PROD/PRY ACT/IOBR                                                                                     |                         | PIA        | ENE       | FEB      | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM        |
| FF                                                                                                        |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| CG GENERICA.                                                                                              |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 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                                                                                     |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 2                                                                                                         | Gastos Presupuestarios  | 17,967,736 | 218,788   | 770,890  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 18,957,414 |
| PARC. GEN 5 2.1                                                                                           | Personal Y Obligaciones | 17,967,736 | 218,788   | 0        | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 18,186,524 |
| PARC. GEN 5 2.2                                                                                           | Pensiones Y Otras       | 0          | 0         | 3,970    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 3,970      |
| PARC. GEN 5 2.3                                                                                           | Bienes Y Servicios      | 0          | 0         | 766,920  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 766,920    |
| PARCIAL FUENTE : 1                                                                                        |                         | 17,967,736 | 218,788   | 770,890  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 18,957,414 |
| TOTAL COMPONENTE                                                                                          |                         | 17,967,736 | 218,788   | 770,890  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 18,957,414 |
| 5003108 CONTRATACION OPORTUNA Y PAGO DE PERSONAL DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA    |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 1 RECURSOS ORDINARIOS                                                                                     |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 2                                                                                                         | Gastos Presupuestarios  | 36,328,047 | 3,080,000 | 0        | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 39,408,047 |
| PARC. GEN 5 2.1                                                                                           | Personal Y Obligaciones | 36,328,047 | 3,080,000 | 0        | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 39,408,047 |
| PARCIAL FUENTE : 1                                                                                        |                         | 36,328,047 | 3,080,000 | 0        | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 39,408,047 |
| TOTAL COMPONENTE                                                                                          |                         | 36,328,047 | 3,080,000 | 0        | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 39,408,047 |
| 5003109 CONTRATACION OPORTUNA Y PAGO DE PERSONAL DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION             |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 1 RECURSOS ORDINARIOS                                                                                     |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 2                                                                                                         | Gastos Presupuestarios  | 44,505,256 | 2,065,327 | 8,935    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 46,579,518 |
| PARC. GEN 5 2.1                                                                                           | Personal Y Obligaciones | 44,505,256 | 2,065,327 | 0        | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 46,570,583 |
| PARC. GEN 5 2.2                                                                                           | Pensiones Y Otras       | 0          | 0         | 8,935    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 8,935      |
| PARCIAL FUENTE : 1                                                                                        |                         | 44,505,256 | 2,065,327 | 8,935    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 46,579,518 |
| TOTAL COMPONENTE                                                                                          |                         | 44,505,256 | 2,065,327 | 8,935    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 46,579,518 |
| 5003110 LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE II CICLO DE EDUCACION BASICA REGULAR CON         |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 1 RECURSOS ORDINARIOS                                                                                     |                         |            |           |          |     |     |     |     |     |     |     |     |     |     |            |
| 2                                                                                                         | Gastos Presupuestarios  | 1,630,353  | 0         | -206,270 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,424,083  |
| PARC. GEN 5 2.3                                                                                           | Bienes Y Servicios      | 1,630,353  | 0         | -206,270 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,424,083  |

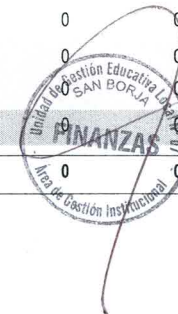
Unidad de Gestión Educativa Local No 01  
SAN BORJA  
FINANZAS  
Oficina de Gestión Institucional



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| M E N S U A L I Z A D O                                                                               |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
|-------------------------------------------------------------------------------------------------------|-----------|-----------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|--|
| PRG PROD/PRY ACT/IA/OBR<br>FF<br>CG GENERAL                                                           | PIA       | ENE       | FEB        | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM       |  |
| PARCIAL FUENTE : 1                                                                                    | 1,630,353 | 0         | -206,270   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,424,083 |  |
| TOTAL COMPONENTE                                                                                      | 1,630,353 | 0         | -206,270   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,424,083 |  |
| 5003111 LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE PRIMARIA CON CONDICIONES ADECUADAS PARA SU   |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                                                 |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                                              | 4,098,000 | 0         | -2,088,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,010,000 |  |
| PARC. GEN 5 2.3 Bienes Y Servicios                                                                    | 4,098,000 | 0         | -2,088,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,010,000 |  |
| PARCIAL FUENTE : 1                                                                                    | 4,098,000 | 0         | -2,088,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,010,000 |  |
| TOTAL COMPONENTE                                                                                      | 4,098,000 | 0         | -2,088,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,010,000 |  |
| 5003112 LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE SECUNDARIA CON CONDICIONES ADECUADAS PARA SU |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                                                 |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                                              | 1,361,647 | 0         | 1,527,350  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,888,997 |  |
| PARC. GEN 5 2.3 Bienes Y Servicios                                                                    | 1,361,647 | 0         | 1,527,350  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,888,997 |  |
| PARCIAL FUENTE : 1                                                                                    | 1,361,647 | 0         | 1,527,350  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,888,997 |  |
| TOTAL COMPONENTE                                                                                      | 1,361,647 | 0         | 1,527,350  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,888,997 |  |
| 9001 ACCIONES CENTRALES                                                                               |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 3999999 SIN PRODUCTO                                                                                  |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 5000003 GESTION ADMINISTRATIVA                                                                        |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                                                 |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                                              | 2,377,656 | 3,872,544 | 95,000     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 6,345,200 |  |
| PARC. GEN 5 2.1 Personal Y Obligaciones                                                               | 1,307,175 | 3,872,544 | 0          | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 5,179,719 |  |
| PARC. GEN 5 2.3 Bienes Y Servicios                                                                    | 1,070,481 | 0         | 95,000     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,165,481 |  |
| PARCIAL FUENTE : 1                                                                                    | 2,377,656 | 3,872,544 | 95,000     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 6,345,200 |  |
| TOTAL COMPONENTE                                                                                      | 2,377,656 | 3,872,544 | 95,000     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 6,345,200 |  |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS                                        |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 3999999 SIN PRODUCTO                                                                                  |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |
| 5000660 DESARROLLO DE LA EDUCACION ESPECIAL                                                           |           |           |            |     |     |     |     |     |     |     |     |     |     |           |  |



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|----------------------------------------------------------------------------|-----------|---------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|--|
| PRG/PROD/PRY ACT/II/OBR                                                    | PIA       | ENE     | FEB     | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM       |  |
| FF                                                                         |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| CG GENERICA.                                                               |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                      |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                   | 7,052,454 | 0       | -26,836 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 7,025,618 |  |
| PARC. GEN 5 2.1 Personal Y Obligaciones                                    | 6,776,354 | 0       | 0       | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 6,776,354 |  |
| PARC. GEN 5 2.2 Pensiones Y Otras                                          | 0         | 0       | 2,064   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 2,064     |  |
| PARC. GEN 5 2.3 Bienes Y Servicios                                         | 276,100   | 0       | -28,900 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 247,200   |  |
| PARCIAL FUENTE : 1                                                         | 7,052,454 | 0       | -26,836 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 7,025,618 |  |
| TOTAL COMPONENTE                                                           | 7,052,454 | 0       | -26,836 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 7,025,618 |  |
| 5000661 DESARROLLO DE LA EDUCACION LABORAL Y TECNICA                       |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                      |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                   | 4,436,703 | 120,066 | -16,565 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,540,204 |  |
| PARC. GEN 5 2.1 Personal Y Obligaciones                                    | 4,262,499 | 120,066 | 0       | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,382,565 |  |
| PARC. GEN 5 2.2 Pensiones Y Otras                                          | 0         | 0       | 3,835   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 3,835     |  |
| PARC. GEN 5 2.3 Bienes Y Servicios                                         | 174,204   | 0       | -20,400 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 153,804   |  |
| PARCIAL FUENTE : 1                                                         | 4,436,703 | 120,066 | -16,565 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,540,204 |  |
| TOTAL COMPONENTE                                                           | 4,436,703 | 120,066 | -16,565 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,540,204 |  |
| 5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA   |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                      |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                   | 4,629,138 | -31,436 | -14,761 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,582,941 |  |
| PARC. GEN 5 2.1 Personal Y Obligaciones                                    | 4,611,138 | -31,436 | 0       | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,579,702 |  |
| PARC. GEN 5 2.2 Pensiones Y Otras                                          | 0         | 0       | 3,239   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 3,239     |  |
| PARC. GEN 5 2.3 Bienes Y Servicios                                         | 18,000    | 0       | -18,000 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0         |  |
| PARCIAL FUENTE : 1                                                         | 4,629,138 | -31,436 | -14,761 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,582,941 |  |
| TOTAL COMPONENTE                                                           | 4,629,138 | -31,436 | -14,761 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 4,582,941 |  |
| 5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 1 RECURSOS ORDINARIOS                                                      |           |         |         |     |     |     |     |     |     |     |     |     |     |           |  |
| 2 Gastos Presupuestarios                                                   | 1,765,394 | 0       | -27,700 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,737,694 |  |
| PARC. GEN 5 2.1 Personal Y Obligaciones                                    | 1,730,694 | 0       | 0       | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1,730,694 |  |



**MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2013**  
**DEL MES DE ENERO A DICIEMBRE**  
(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/PRYACT/IOBR                       | PIA               | ENE      | FEB            | MAR      | ABR      | MAY      | JUN      | JUL      | AGO      | SET      | OCT      | NOV      | DIC      | PIM      |                   |
| FF                                        |                   |          |                |          |          |          |          |          |          |          |          |          |          |          |                   |
| CG GENERICA.                              |                   |          |                |          |          |          |          |          |          |          |          |          |          |          |                   |
| PARC. GEN 5 2.3 Bienes Y Servicios        | 34,700            | 0        | -27,700        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 7,000             |
| PARCIAL FUENTE : 1                        | 1,765,394         | 0        | -27,700        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1,737,694         |
| <b>TOTAL COMPONENTE</b>                   | <b>1,765,394</b>  | <b>0</b> | <b>-27,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,737,694</b>  |
| <b>5000991 OBLIGACIONES PREVISIONALES</b> |                   |          |                |          |          |          |          |          |          |          |          |          |          |          |                   |
| <b>1 RECURSOS ORDINARIOS</b>              |                   |          |                |          |          |          |          |          |          |          |          |          |          |          |                   |
| 2 Gastos Presupuestarios                  | 92,071,819        | 0        | -22,043        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 92,049,776        |
| PARC. GEN 5 2.2 Pensiones Y Otras         | 92,071,819        | 0        | -22,043        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 92,049,776        |
| PARCIAL FUENTE : 1                        | 92,071,819        | 0        | -22,043        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 92,049,776        |
| <b>TOTAL COMPONENTE</b>                   | <b>92,071,819</b> | <b>0</b> | <b>-22,043</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>92,049,776</b> |



**MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2013**  
**DEL MES DE ENERO A DICIEMBRE**  
(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 PROD/PRY ACT/II/OBR | PIA                | ENE              | FEB      | MAR      | ABR      | MAY      | JUN      | JUL      | AGO      | SET      | OCT      | NOV      | DIC      | PIM                |
| FF<br>CG GENERICA.      |                    |                  |          |          |          |          |          |          |          |          |          |          |          |                    |
| RESUMEN FUENTE ...      |                    |                  |          |          |          |          |          |          |          |          |          |          |          |                    |
| TOTAL FUENTE 1          | 218,224,203        | 9,325,289        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 227,549,492        |
| <b>TOTAL EJECUTORA</b>  | <b>218,224,203</b> | <b>9,325,289</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>227,549,492</b> |



**MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2013**  
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(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION  
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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/PRY ACT/IOBR              |                         | PIA       | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM     |
| FF                                 | CG                      | GENERICA. |     |     |     |     |     |     |     |     |     |     |     |     |         |
| 9001 ACCIONES CENTRALES            |                         |           |     |     |     |     |     |     |     |     |     |     |     |     |         |
| 3999999 SIN PRODUCTO               |                         |           |     |     |     |     |     |     |     |     |     |     |     |     |         |
| 5000003 GESTION ADMINISTRATIVA     |                         |           |     |     |     |     |     |     |     |     |     |     |     |     |         |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS |                         |           |     |     |     |     |     |     |     |     |     |     |     |     |         |
| 2                                  | Gastos Presupuestarios  | 340,000   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 340,000 |
| PARC. GEN 5 2.1                    | Personal Y Obligaciones | 120,000   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 120,000 |
| PARC. GEN 5 2.3                    | Bienes Y Servicios      | 220,000   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 220,000 |
| PARCIAL FUENTE : 2                 |                         | 340,000   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 340,000 |
| TOTAL COMPONENTE                   |                         | 340,000   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 340,000 |



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SECTOR : 10 EDUCACION  
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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/PRY ACT/II/OBR | PIA            | ENE      | FEB      | MAR      | ABR      | MAY      | JUN      | JUL      | AGO      | SET      | OCT      | NOV      | DIC      | PIM            |
| FF<br>CG GENERICA.      |                |          |          |          |          |          |          |          |          |          |          |          |          |                |
| RESUMEN FUENTE ...      |                |          |          |          |          |          |          |          |          |          |          |          |          |                |
| TOTAL FUENTE 2          | 340,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 340,000        |
| <b>TOTAL EJECUTORA</b>  | <b>340,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>340,000</b> |

