

MARCO PRESUPUESTAL Vs DEVENGADO - 2015
DEL MES DE ENERO A MAYO
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 515 U.N. SAN LUIS GONZAGA DE ICA
EJECUTORA : 001 UNIVERSIDAD NACIONAL SAN LUIS GONZAGA DE ICA [000093]

| CATEGORIA ESPECIFICA DET FF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|-----------|-----------------|------------|----------------------------|------------------|---------------------|
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3 BIENES Y SERVICIOS | 64,529 | -3,915 | 60,614 | 19,432.43 | 41,181.57 | 32.06 |
| 2.3.2 CONTRATACION DE SERVICIOS | 64,529 | -3,915 | 60,614 | 19,432.43 | 41,181.57 | 32.06 |
| 2.3.2.1 VIAJES | 64,529 | -3,915 | 60,614 | 19,432.43 | 41,181.57 | 32.06 |
| 2.3.2.1.2 VIAJES DOMESTICOS | 64,529 | -3,915 | 60,614 | 19,432.43 | 41,181.57 | 32.06 |
| 2.3.2.1.2.1 PASAJES Y GASTOS DE TRANSPORTE | 64,529 | -3,915 | 60,614 | 19,432.43 | 41,181.57 | 32.06 |
| PARCIAL FTE 2 | 64,529 | -3,915 | 60,614 | 19,432.43 | 41,181.57 | 32.06 |
| 5 RECURSOS DETERMINADOS | | | | | | |
| 2.3 BIENES Y SERVICIOS | 0 | 1,395 | 1,395 | 450.00 | 945.00 | 32.26 |
| 2.3.2 CONTRATACION DE SERVICIOS | 0 | 1,395 | 1,395 | 450.00 | 945.00 | 32.26 |
| 2.3.2.1 VIAJES | 0 | 1,395 | 1,395 | 450.00 | 945.00 | 32.26 |
| 2.3.2.1.2 VIAJES DOMESTICOS | 0 | 1,395 | 1,395 | 450.00 | 945.00 | 32.26 |
| 2.3.2.1.2.1 PASAJES Y GASTOS DE TRANSPORTE | 0 | 1,395 | 1,395 | 450.00 | 945.00 | 32.26 |
| PARCIAL FTE 5 | 0 | 1,395 | 1,395 | 450.00 | 945.00 | 32.26 |
| TOTAL EJECUTORA | 64,529 | -2,520 | 62,009 | 19,882.43 | 42,126.57 | 32.06 |
| RESUMEN ... | | | | | | |
| TOTAL FUENTE 2 | 64,529.00 | -3,915.00 | 60,614.00 | 19,432.43 | 41,181.57 | 32.06 |
| TOTAL FUENTE 5 | 0.00 | 1,395.00 | 1,395.00 | 450.00 | 945.00 | 32.26 |
| TOTAL | 64,529.00 | -2,520.00 | 62,009.00 | 19,882.43 | 42,126.57 | 32.06 |



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| CATEGORIA ESPECIFICA DET FF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|------------|-----------------|------------|----------------------------|------------------|---------------------|
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3 BIENES Y SERVICIOS | 425,150 | -23,080 | 402,070 | 203,602.90 | 198,467.10 | 50.64 |
| 2.3.2 CONTRATACION DE SERVICIOS | 425,150 | -23,080 | 402,070 | 203,602.90 | 198,467.10 | 50.64 |
| 2.3.2.1 VIAJES | 425,150 | -23,080 | 402,070 | 203,602.90 | 198,467.10 | 50.64 |
| 2.3.2.1.2 VIAJES DOMESTICOS | 425,150 | -23,080 | 402,070 | 203,602.90 | 198,467.10 | 50.64 |
| 2.3.2.1.2.2 VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 425,150 | -23,080 | 402,070 | 203,602.90 | 198,467.10 | 50.64 |
| PARCIAL FTE 2 | 425,150 | -23,080 | 402,070 | 203,602.90 | 198,467.10 | 50.64 |
| 5 RECURSOS DETERMINADOS | | | | | | |
| 2.3 BIENES Y SERVICIOS | 0 | 21,490 | 21,490 | 6,916.00 | 14,574.00 | 32.18 |
| 2.3.2 CONTRATACION DE SERVICIOS | 0 | 21,490 | 21,490 | 6,916.00 | 14,574.00 | 32.18 |
| 2.3.2.1 VIAJES | 0 | 21,490 | 21,490 | 6,916.00 | 14,574.00 | 32.18 |
| 2.3.2.1.2 VIAJES DOMESTICOS | 0 | 21,490 | 21,490 | 6,916.00 | 14,574.00 | 32.18 |
| 2.3.2.1.2.2 VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 0 | 21,490 | 21,490 | 6,916.00 | 14,574.00 | 32.18 |
| PARCIAL FTE 5 | 0 | 21,490 | 21,490 | 6,916.00 | 14,574.00 | 32.18 |
| TOTAL EJECUTORA | 425,150 | -1,590 | 423,560 | 210,518.90 | 213,041.10 | 49.70 |
| RESUMEN ... | | | | | | |
| TOTAL FUENTE 2 | 425,150.00 | -23,080.00 | 402,070.00 | 203,602.90 | 198,467.10 | 50.64 |
| TOTAL FUENTE 5 | 0.00 | 21,490.00 | 21,490.00 | 6,916.00 | 14,574.00 | 32.18 |
| TOTAL | 425,150.00 | -1,590.00 | 423,560.00 | 210,518.90 | 213,041.10 | 49.70 |



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| FF | CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|------------------------|--|------------|-----------------|------------|----------------------------|------------------|---------------------|
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3 | BIENES Y SERVICIOS | 472,650 | -168,650 | 304,000 | 142,537.78 | 161,462.22 | 46.89 |
| 2.3.2 | CONTRATACION DE SERVICIOS | 472,650 | -168,650 | 304,000 | 142,537.78 | 161,462.22 | 46.89 |
| 2.3.2.2 | SERVICIOS BASICOS, COMUNICACIONES, PUBLICIDAD Y DIFUSION | 472,650 | -168,650 | 304,000 | 142,537.78 | 161,462.22 | 46.89 |
| 2.3.2.2.4 | SERVICIO DE PUBLICIDAD, IMPRESIONES, DIFUSION E IMAGEN INSTITUCIONAL | 472,650 | -168,650 | 304,000 | 142,537.78 | 161,462.22 | 46.89 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | 98,000 | 10,471 | 108,471 | 69,127.78 | 39,343.22 | 63.73 |
| 2.3.2.2.4.3 | SERVICIOS DE IMAGEN INSTITUCIONAL | 0 | 2,800 | 2,800 | 800.00 | 2,000.00 | 28.57 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 374,650 | -181,921 | 192,729 | 72,610.00 | 120,119.00 | 37.67 |
| PARCIAL FTE | 2 | 472,650 | -168,650 | 304,000 | 142,537.78 | 161,462.22 | 46.89 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.3 | BIENES Y SERVICIOS | 0 | 69,282 | 69,282 | 15,053.00 | 54,229.00 | 21.73 |
| 2.3.2 | CONTRATACION DE SERVICIOS | 0 | 69,282 | 69,282 | 15,053.00 | 54,229.00 | 21.73 |
| 2.3.2.2 | SERVICIOS BASICOS, COMUNICACIONES, PUBLICIDAD Y DIFUSION | 0 | 69,282 | 69,282 | 15,053.00 | 54,229.00 | 21.73 |
| 2.3.2.2.4 | SERVICIO DE PUBLICIDAD, IMPRESIONES, DIFUSION E IMAGEN INSTITUCIONAL | 0 | 69,282 | 69,282 | 15,053.00 | 54,229.00 | 21.73 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | 0 | 63,429 | 63,429 | 9,200.00 | 54,229.00 | 14.50 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 0 | 5,853 | 5,853 | 5,853.00 | 0.00 | 100.00 |
| PARCIAL FTE | 5 | 0 | 69,282 | 69,282 | 15,053.00 | 54,229.00 | 21.73 |
| TOTAL EJECUTORA | | 472,650 | -99,368 | 373,282 | 157,590.78 | 215,691.22 | 42.22 |
| RESUMEN ... | | | | | | | |
| TOTAL FUENTE 2 | | 472,650.00 | -168,650.00 | 304,000.00 | 142,537.78 | 161,462.22 | 46.89 |
| TOTAL FUENTE 5 | | 0.00 | 69,282.00 | 69,282.00 | 15,053.00 | 54,229.00 | 21.73 |
| TOTAL | | 472,650.00 | -99,368.00 | 373,282.00 | 157,590.78 | 215,691.22 | 42.22 |

