

MARCO PRESUPUESTAL Vs GIRADO - 2011
DEL MES DE ENERO A JUNIO
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 521 U.N. DE PIURA
EJECUTORA : 001 UNIVERSIDAD NACIONAL DE PIURA [000099]

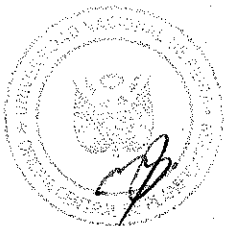
| FUPRGF SPRGF CATEGORIA T. TRANSACCION | PIA | MODIF. PPTALES. | PIM (a) | TOTAL GIRADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|-------------------|------------------|-------------------|-------------------------|----------------------|---------------------|
| 22 EDUCACION | | | | | | |
| 004 PLANEAMIENTO GUBERNAMENTAL | | | | | | |
| 0005 PLANEAMIENTO INSTITUCIONAL | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 493,301 | -35,521 | 457,780 | 213,211.85 | 244,568.15 | 46.58 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 28,425 | -21,800 | 6,625 | 0.00 | 6,625.00 | 0.00 |
| PARCIAL FTE | 521,726 | -57,321 | 464,405 | 213,211.85 | 193.15 | 45.91 |
| SUB TOTAL SUBPROG. FUNC. | 521,726 | -57,321 | 464,405 | 213,211.85 | | |
| 006 GESTION | | | | | | |
| 0007 DIRECCION Y SUPERVISION SUPERIOR | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 2,716,009 | 3,495,270 | 6,211,279 | 3,028,717.06 | 3,182,561.94 | 48.76 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 35,219 | 7,837 | 43,056 | 0.00 | 43,056.00 | 0.00 |
| PARCIAL FTE | 2,751,228 | 3,503,107 | 6,254,335 | 3,028,717.06 | 3,225,777.94 | 48.43 |
| SUB TOTAL SUBPROG. FUNC. | 2,751,228 | 3,503,107 | 6,254,335 | 3,028,717.06 | | |
| 008 ASESORAMIENTO Y APOYO | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 9,739,073 | 902,678 | 10,641,751 | 4,450,270.20 | 6,191,480.80 | 41.82 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 63,589 | 48,000 | 111,589 | 78,075.00 | 33,514.00 | 69.97 |
| PARCIAL FTE | 9,802,662 | 950,678 | 10,753,340 | 4,528,345.20 | 6,224,995.80 | 42.11 |
| SUB TOTAL SUBPROG. FUNC. | 9,802,662 | 950,678 | 10,753,340 | 4,528,345.20 | | |
| 048 EDUCACION SUPERIOR | | | | | | |
| 0010 INFRAESTRUCTURA Y EQUIPAMIENTO | | | | | | |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 10,729,912 | 325,495 | 11,055,407 | 76,266.89 | 10,979,140.11 | 0.69 |
| PARCIAL FTE | 10,729,912 | 325,495 | 11,055,407 | 76,266.89 | 10,979,140.11 | 0.69 |
| SUB TOTAL SUBPROG. FUNC. | 10,729,912 | 325,495 | 11,055,407 | 76,266.89 | | |
| 0015 INVESTIGACION BASICA | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 1,208,325 | 104,714 | 1,313,039 | 606,557.96 | 706,481.04 | 46.19 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 36,164 | -15,100 | 21,064 | 0.00 | 21,064.00 | 0.00 |
| PARCIAL FTE | 1,244,489 | 89,614 | 1,334,103 | 606,557.96 | 727,545.04 | 48.47 |
| SUB TOTAL SUBPROG. FUNC. | 1,244,489 | 89,614 | 1,334,103 | 606,557.96 | | |
| 0016 INVESTIGACION APLICADA | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 2,030,216 | 0 | 2,030,216 | 0.00 | 2,030,216.00 | 0.00 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 3,371,080 | 0 | 3,371,080 | 0.00 | 3,371,080.00 | 0.00 |
| PARCIAL FTE | 5,401,296 | 0 | 5,401,296 | 0.00 | 5,401,296.00 | 0.00 |
| SUB TOTAL SUBPROG. FUNC. | 5,401,296 | 0 | 5,401,296 | 0.00 | | |
| 0109 EDUCACION SUPERIOR UNIVERSITARIA | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 53,846,626 | 1,005,974 | 54,852,600 | 25,842,576.94 | 29,010,023.06 | 47.11 |
| 6 GASTOS DE CAPITAL | | | | | | |



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| FUPRGF SPRGF CATEGORIA T. TRANSACCION | PIA | MODIF. PPTALES. | PIM (a) | TOTAL GIRADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|-------------------|------------------|--------------------|-------------------------|----------------------|---------------------|
| 2 GASTOS PRESUPUESTARIOS | 1,305,349 | -385,171 | 920,178 | 360,216.00 | 559,962.00 | 39.15 |
| PARCIAL FTE | | 630,803 | | 3,007,792.94 | 23,338 | 46.08 |
| SUB TOTAL SUBPROG. FUNC. | 55,151,975 | 620,803 | 55,772,778 | 26,202,792.94 | | |
| 0110 EDUCACION DE POST-GRADO | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 2,554,195 | 1,091,045 | 3,645,240 | 1,478,122.39 | 2,167,117.61 | 40.55 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 500,212 | -353,500 | 146,712 | 1,840.00 | 144,872.00 | 1.25 |
| PARCIAL FTE | 3,054,407 | 737,545 | 3,791,952 | 1,479,962.39 | 2,314,389.61 | 39.09 |
| SUB TOTAL SUBPROG. FUNC. | 3,054,407 | 737,545 | 3,791,952 | 1,479,962.39 | | |
| 0111 EXTENSION UNIVERSITARIA | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 683,879 | 55,928 | 739,807 | 319,405.33 | 420,401.67 | 43.17 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 66,829 | 67,370 | 134,199 | 0.00 | 134,199.00 | 0.00 |
| PARCIAL FTE | 750,708 | 123,298 | 874,006 | 319,405.33 | 534,600.67 | 36.24 |
| SUB TOTAL SUBPROG. FUNC. | 750,708 | 123,298 | 874,006 | 319,405.33 | | |
| 050 ASISTENCIA EDUCATIVA | | | | | | |
| 0114 DESARROLLO DE CAPACIDADES SOCIALES Y ECONOMICAS | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 3,703,661 | -219,654 | 3,484,007 | 1,296,667.02 | 2,187,339.98 | 37.22 |
| 6 GASTOS DE CAPITAL | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 18,166 | 76,869 | 95,035 | 71,855.00 | 23,180.00 | 75.61 |
| PARCIAL FTE | 3,721,827 | -142,785 | 3,579,042 | 1,368,522.02 | 2,210,519.98 | 38.24 |
| SUB TOTAL SUBPROG. FUNC. | 3,721,827 | -142,785 | 3,579,042 | 1,368,522.02 | | |
| 24 PREVISION SOCIAL | | | | | | |
| 052 PREVISION SOCIAL | | | | | | |
| 0116 SISTEMAS DE PENSIONES | | | | | | |
| 5 GASTOS CORRIENTES | | | | | | |
| 2 GASTOS PRESUPUESTARIOS | 4,700,387 | 64,773 | 4,765,160 | 2,339,208.11 | 2,425,951.89 | 49.09 |
| PARCIAL FTE | 4,700,387 | 64,773 | 4,765,160 | 2,339,208.11 | 2,425,951.89 | 49.09 |
| SUB TOTAL SUBPROG. FUNC. | 4,700,387 | 64,773 | 4,765,160 | 2,339,208.11 | | |
| TOTAL EJECUTORA | 97,830,617 | 6,215,207 | 104,045,824 | 40,162,989.75 | 63,882,834.25 | 38.60 |



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|---|----------------------|---------------------|-----------------------|-------------------------|----------------------|---------------------|
| RESUMEN ... | | | | | | |
| TOTAL FUENTE | 97,830,617.00 | 6,215,207.00 | 104,045,824.00 | 40,162,989.75 | 63,882,834.25 | 38.60 |
| TOTAL | 97,830,617.00 | 6,215,207.00 | 104,045,824.00 | 40,162,989.75 | 63,882,834.25 | 38.60 |

