

**PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2017**

SECTOR : 10 EDUCACION

PLIEGO : 521 U.N. DE PIURA

EJECUTORA : 001 UNIVERSIDAD NACIONAL DE PIURA [000099]

FTE.	PIA	PIM	ASIGNACION PCA	MONTO CERTIFICADO	COMPROMISO ANUAL	SALDO PCA COMPROMISO (f) = (c - e)	% AVANCE PCA (g = e/c)	SALDO PIM - COMPROMISO (h) = (b - e)	% AVANCE PIM (i) = (e/b)
CATEGORIA GENERICA	(a)	(b)	(c)	(d)	(e)	(f) = (c - e)	(g = e/c)	(h) = (b - e)	(i) = (e/b)
1 RECURSOS ORDINARIOS	83,361,000	96,331,610	96,331,610	76,998,407.64	68,865,401.88	27,466,208.12	71.49	27,466,208.12	71.49
5 GASTOS CORRIENTES	73,640,000	77,754,673	77,754,673	70,828,520.64	68,454,932.88	9,299,740.12	88.04	9,299,740.12	88.04
21 PERSONAL Y OBLIGACIONES	53,163,000	57,277,673	57,277,673	53,872,612.24	53,321,002.53	3,956,670.47	93.09	3,956,670.47	93.09
22 PENSIONES Y OTRAS	8,010,000	8,010,000	8,010,000	6,129,086.24	6,116,921.24	1,893,078.76	76.37	1,893,078.76	76.37
23 BIENES Y SERVICIOS	11,444,000	11,444,000	11,444,000	9,803,822.16	7,994,009.11	3,449,990.89	69.85	3,449,990.89	69.85
25 OTROS GASTOS	1,023,000	1,023,000	1,023,000	1,023,000.00	1,023,000.00	0.00	100.00	0.00	100.00
6 GASTOS DE CAPITAL	9,721,000	18,576,937	18,576,937	6,169,887.00	410,469.00	18,166,468.00	2.21	18,166,468.00	2.21
26 ADQUISICION DE ACTIVOS NO	9,721,000	18,576,937	18,576,937	6,169,887.00	410,469.00	18,166,468.00	2.21	18,166,468.00	2.21
2 RECURSOS DIRECTAMENTE	43,744,319	43,744,319	43,744,319	16,205,400.93	12,569,324.16	31,174,994.84	28.73	31,174,994.84	28.73
5 GASTOS CORRIENTES	39,260,696	39,260,696	39,260,696	15,914,439.61	12,461,752.40	26,798,943.60	31.74	26,798,943.60	31.74
21 PERSONAL Y OBLIGACIONES	10,335,802	10,335,802	10,335,802	3,670,005.80	3,168,293.80	7,167,508.20	30.65	7,167,508.20	30.65
23 BIENES Y SERVICIOS	27,422,369	27,422,369	27,422,369	11,564,844.91	8,709,819.70	18,712,549.30	31.76	18,712,549.30	31.76
25 OTROS GASTOS	1,502,525	1,502,525	1,502,525	679,588.90	583,638.90	918,886.10	38.84	918,886.10	38.84
6 GASTOS DE CAPITAL	4,483,623	4,483,623	4,483,623	290,961.32	107,571.76	4,376,051.24	2.40	4,376,051.24	2.40
26 ADQUISICION DE ACTIVOS NO	4,483,623	4,483,623	4,483,623	290,961.32	107,571.76	4,376,051.24	2.40	4,376,051.24	2.40
4 DONACIONES Y TRANSFERENCIAS	0	1,545,843	1,545,843	1,545,843.00	373,542.48	1,172,300.52	24.16	1,172,300.52	24.16
5 GASTOS CORRIENTES	0	1,545,843	1,545,843	1,545,843.00	373,542.48	1,172,300.52	24.16	1,172,300.52	24.16
23 BIENES Y SERVICIOS	0	1,380,541	1,380,541	1,380,541.00	338,542.48	1,041,998.52	24.52	1,041,998.52	24.52
25 OTROS GASTOS	0	165,302	165,302	165,302.00	35,000.00	130,302.00	21.17	130,302.00	21.17
5 RECURSOS DETERMINADOS	7,718,535	9,917,590	9,695,920	7,715,762.23	4,549,121.55	5,146,798.45	46.92	5,368,468.45	45.87
5 GASTOS CORRIENTES	2,784,887	2,784,887	2,784,887	1,437,935.91	1,425,816.53	1,359,070.47	51.20	1,359,070.47	51.20
23 BIENES Y SERVICIOS	2,784,887	2,784,887	2,784,887	1,437,935.91	1,425,816.53	1,359,070.47	51.20	1,359,070.47	51.20
6 GASTOS DE CAPITAL	4,933,648	7,132,703	6,911,033	6,277,826.32	3,123,305.02	3,787,727.98	45.19	4,009,397.98	43.79
26 ADQUISICION DE ACTIVOS NO	4,933,648	7,132,703	6,911,033	6,277,826.32	3,123,305.02	3,787,727.98	45.19	4,009,397.98	43.79
<b>TOTAL</b>	<b>134,823,854</b>	<b>151,539,362</b>	<b>151,317,692</b>	<b>102,465,413.80</b>	<b>86,357,390.07</b>	<b>64,960,301.93</b>	<b>57.07</b>	<b>65,181,971.93</b>	<b>56.99</b>