

MARCO PRESUPUESTAL Vs COMPROMISO - 2017
DEL MES DE ENERO A SETIEMBRE
 (EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
 PLIEGO : 510 U.N. MAYOR DE SAN MARCOS
 EJECUTORA : 001 UNIVERSIDAD NACIONAL MAYOR DE SAN MARCOS [000088]

FF	CATEGORIA GENERICA	PIA	MODIF. PPTALES.	PIM (a)	TOTAL COMPROMISOS (b)	SALDO (a - b)	% AVANCE (b / a)
1	RECURSOS ORDINARIOS						
5	GASTOS CORRIENTES	221,556,000	31,621,201	253,177,201	181,781,995.48	71,395,205.52	71.80
2.1	PERSONAL Y OBLIGACIONES SOCIALES	153,009,183	20,845,016	173,854,199	122,364,379.05	51,489,819.95	70.38
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	45,068,817	-3,025,128	42,043,689	29,874,622.76	12,169,066.24	71.06
2.3	BIENES Y SERVICIOS	19,290,000	3,684,517	22,974,517	18,740,824.15	4,233,692.85	81.57
2.5	OTROS GASTOS	4,188,000	10,116,796	14,304,796	10,802,169.52	3,502,626.48	75.51
6	GASTOS DE CAPITAL	21,732,000	18,842,116	40,574,116	10,505,395.72	30,068,720.28	25.89
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	21,732,000	18,842,116	40,574,116	10,505,395.72	30,068,720.28	25.89
PARCIAL FTE	1	243,288,000	50,463,317	293,751,317	192,287,391.20	101,463,925.80	65.46
2	RECURSOS DIRECTAMENTE RECAUDADOS						
5	GASTOS CORRIENTES	190,095,310	8,425,663	198,520,973	121,197,176.13	77,323,796.87	61.05
2.1	PERSONAL Y OBLIGACIONES SOCIALES	80,070,914	-1,524,000	78,546,914	36,682,340.86	41,864,573.14	62.65
2.3	BIENES Y SERVICIOS	127,356,145	7,905,663	135,261,808	81,965,240.10	53,296,567.90	60.60
2.5	OTROS GASTOS	2,668,251	2,044,000	4,712,251	2,549,595.17	2,162,655.83	54.11
6	GASTOS DE CAPITAL	10,014,072	2,541,314	12,555,386	3,530,266.32	9,025,119.68	28.12
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	10,014,072	2,541,314	12,555,386	3,530,266.32	9,025,119.68	28.12
PARCIAL FTE	2	200,109,382	10,966,977	211,076,359	124,727,442.45	86,348,916.55	59.09
4	DONACIONES Y TRANSFERENCIAS						
5	GASTOS CORRIENTES	0	6,156,154	6,156,154	2,831,188.19	3,324,965.81	45.99
2.1	PERSONAL Y OBLIGACIONES SOCIALES	0	797,426	797,426	515,957.87	281,468.13	64.70
2.3	BIENES Y SERVICIOS	0	2,676,624	2,676,624	1,395,619.37	1,281,004.63	52.14
2.5	OTROS GASTOS	0	2,682,104	2,682,104	919,610.95	1,762,493.05	34.29
6	GASTOS DE CAPITAL	0	1,289,992	1,289,992	207,226.74	1,082,765.26	16.06
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	1,289,992	1,289,992	207,226.74	1,082,765.26	16.06
PARCIAL FTE	4	0	7,446,146	7,446,146	3,038,414.93	4,407,731.07	40.81
5	RECURSOS DETERMINADOS						
6	GASTOS DE CAPITAL	98,433	0	98,433	0.00	98,433.00	0.00
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	98,433	0	98,433	0.00	98,433.00	0.00
PARCIAL FTE	5	98,433	0	98,433	0.00	98,433.00	0.00
TOTAL EJECUTORA		443,495,815	68,876,440	512,372,255	320,053,248.58	192,319,006.42	62.46

