

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG CATEGORIA ESPECIFICA | PROY ACT/IA/OBR DET | FU | DIVF | GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|--|--|--------|-------|------|----------------|-----------------|----------------|-----------------------------|-------------------|---------------------|
| 0001 | 0066.2001621.6000032 | ESTUDIOS DE PRE - INVERSION | 22.048 | .0109 | | | | | | | |
| Meta: 00001 - 0011329 ELABORACION DE PERFILES DE PROYECTOS, ESTUDIO: 7.000, ICA, ICA, ICA | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | |
| 2.6.8.1.2.1 | ESTUDIO DE PREINVERSION | | | | | 629,477 | -126,846 | 502,631 | 381,000.77 | 121,630.23 | 75.80 |
| PARCIAL FTE | 1 | | | | | 629,477 | -126,846 | 502,631 | 381,000.77 | 121,630.23 | 75.80 |
| TOTAL META | | | | | | 629,477 | -126,846 | 502,631 | 381,000.77 | 121,630.23 | 75.80 |
| 0002 | 0066.2089375.4000040 | MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA | 22.048 | .0109 | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, METRO LINEAL: 152295.00, ICA, ICA, ICA | | | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | | |
| 2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | | | 488,447 | 0 | 488,447 | 0.00 | 488,447.00 | 0.00 |
| PARCIAL FTE | 5 | | | | | 488,447 | 0 | 488,447 | 0.00 | 488,447.00 | 0.00 |
| TOTAL META | | | | | | 488,447 | 0 | 488,447 | 0.00 | 488,447.00 | 0.00 |
| 0003 | 0066.2190077.4000022 | INSTALACION DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA | 22.048 | .0109 | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 250.000, ICA, ICA, ICA | | | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | | |
| 2.6.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | | | 156,377 | 0 | 156,377 | 61,580.89 | 94,796.11 | 39.38 |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | | | 0 | 2,775 | 2,775 | 2,774.68 | 0.32 | 99.99 |
| PARCIAL FTE | 5 | | | | | 156,377 | 2,775 | 159,152 | 64,355.57 | 94,796.43 | 40.44 |
| TOTAL META | | | | | | 156,377 | 2,775 | 159,152 | 64,355.57 | 94,796.43 | 40.44 |
| 0004 | 0066.2190085.4000040 | MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA | 22.048 | .0109 | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 247.000, ICA, ICA, ICA | | | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | | |
| 2.6.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | | | 157,000 | 0 | 157,000 | 112,426.14 | 44,573.86 | 71.61 |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | | | 0 | 23,116 | 23,116 | 23,115.53 | 0.47 | 100.00 |
| PARCIAL FTE | 5 | | | | | 157,000 | 23,116 | 180,116 | 135,541.67 | 44,574.33 | 75.25 |
| TOTAL META | | | | | | 157,000 | 23,116 | 180,116 | 135,541.67 | 44,574.33 | 75.25 |
| 0005 | 2190105.4000040 | MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA | 22.048 | .0109 | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 650.000, ICA, ICA, ICA | | | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | | |
| 2.6.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | | | 169,000 | 0 | 169,000 | 119,291.94 | 49,708.06 | 70.59 |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | | | 0 | 25,579 | 25,579 | 25,578.63 | 0.37 | 100.00 |
| PARCIAL FTE | 5 | | | | | 169,000 | 25,579 | 194,579 | 144,870.57 | 49,708.43 | 74.45 |
| TOTAL META | | | | | | 169,000 | 25,579 | 194,579 | 144,870.57 | 49,708.43 | 74.45 |
| 0006 | 0066.2195093.4000034 | AMPLIACION DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA | 22.048 | .0010 | | | | | | | |
| Meta: 00001 - 0077396 DOTACION DE INFRAESTRUCTURA Y EQUIPAMIENTO BASICO DE AULAS, M2: 1.000, ICA, ICA, ICA | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | |
| 2.6.6.1.99.99 | OTROS | | | | | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| PARCIAL FTE | 1 | | | | | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | | | | | |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | | | 0 | 7,594 | 7,594 | 7,593.02 | 0.98 | 99.99 |
| PARCIAL FTE | 4 | | | | | 0 | 7,594 | 7,594 | 7,593.02 | 0.98 | 99.99 |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | | |
| 2.6.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | | | 0 | 115,098 | 115,098 | 92,518.09 | 22,579.91 | 80.38 |
| 2.6.8.1.3.1 | ELABORACION DE EXPEDIENTES TECNICOS | | | | | 0 | 24,216 | 24,216 | 9,566.36 | 14,649.64 | 39.50 |
| PARCIAL FTE | 5 | | | | | 0 | 139,314 | 139,314 | 102,084.45 | 37,229.55 | 73.28 |
| TOTAL META | | | | | | 10,000 | 146,908 | 156,908 | 109,677.47 | 47,230.53 | 69.90 |

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EJECUTORA : 001 UNIVERSIDAD NACIONAL SAN LUIS GONZAGA DE ICA [000093]

| SEC. FUNC FF | PRG/PROD/PROY ACT/IA/OBR FU DIVF GRPF CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--------------------|---|------------------|-------------------|------------------|-----------------------------|---------------------|---------------------|
| 0007 | 0066.2195094.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0010 Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 1.000, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.6.6 | 1.99.99 OTROS | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| PARCIAL FTE | 1 | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| 4 | DONACIONES Y TRANSFERENCIAS | | | | | | |
| 2.6.8 | 1.4.3 GASTO POR LA CONTRATACION DE SERVICIOS | 0 | 6,815 | 6,815 | 6,814.54 | 0.46 | 99.99 |
| PARCIAL FTE | 4 | 0 | 6,815 | 6,815 | 6,814.54 | 0.46 | 99.99 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.6.2 | 1.3.1 ELABORACION DE EXPEDIENTES TECNICOS | 0 | 8,561 | 8,561 | 0.00 | 8,561.00 | 0.00 |
| PARCIAL FTE | 5 | 0 | 8,561 | 8,561 | 0.00 | 8,561.00 | 0.00 |
| TOTAL META | | 10,000 | 15,376 | 25,376 | 6,814.54 | 18,561.46 | 26.85 |
| 0008 | 0066.2195182.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0010 Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 760.000, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.6.3 | 2.9.99 MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 543,731 | 543,731 | 0.00 | 543,731.00 | 0.00 |
| PARCIAL FTE | 1 | 0 | 543,731 | 543,731 | 0.00 | 543,731.00 | 0.00 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.6.2 | 2.2.2 COSTO DE CONSTRUCCION POR CONTRATA | 1,463,128 | -1,174,259 | 288,869 | 0.00 | 288,869.00 | 0.00 |
| PARCIAL FTE | 5 | 1,463,128 | -1,174,259 | 288,869 | 0.00 | 288,869.00 | 0.00 |
| TOTAL META | | 1,463,128 | -630,528 | 832,600 | 0.00 | 832,600.00 | 0.00 |
| 0009 | 0066.2250971.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 1516.000, ICA, ICA, ICA | | | | | | |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.6.2 | 2.2.2 COSTO DE CONSTRUCCION POR CONTRATA | 2,234,211 | -122,316 | 2,111,895 | 0.00 | 2,111,895.00 | 0.00 |
| 2.6.2 | 1.3.1 ELABORACION DE EXPEDIENTES TECNICOS | 0 | 122,316 | 122,316 | 122,316.00 | 0.00 | 100.00 |
| PARC. E | 5 | 2,234,211 | 0 | 2,234,211 | 122,316.00 | 2,111,895.00 | 5.47 |
| TOTAL META | | 2,234,211 | 0 | 2,234,211 | 122,316.00 | 2,111,895.00 | 5.47 |
| 0010 | 0066.2285261.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 Meta: 00001 - 0192407 DOTACION DE SERVICIOS BASICOS OPTIMOS PARA EL SERVICIO EDUCATIVO, METRO LINEAL: 3487.920, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.6.2 | 2.2.2 COSTO DE CONSTRUCCION POR CONTRATA | 4,448,256 | -4,448,256 | 0 | 0.00 | 0.00 | 0.00 |
| 2.6.8 | 1.3.1 ELABORACION DE EXPEDIENTES TECNICOS | 338,612 | 0 | 338,612 | 338,612.00 | 0.00 | 100.00 |
| 2.6.8 | 1.4.3 GASTO POR LA CONTRATACION DE SERVICIOS | 0 | 33,000 | 33,000 | 33,000.00 | 0.00 | 100.00 |
| PARCIAL FTE | 1 | 4,786,868 | -4,415,256 | 371,612 | 371,612.00 | 0.00 | 100.00 |
| TOTAL META | | 4,786,868 | -4,415,256 | 371,612 | 371,612.00 | 0.00 | 100.00 |
| 0011 | 0066.2285293.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 Meta: 00001 - 0077396 DOTACION DE INFRAESTRUCTURA Y EQUIPAMIENTO BASICO DE AULAS, M2: 2489.220, ICA, ICA, ICA | | | | | | |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.6.2 | 2.2.2 COSTO DE CONSTRUCCION POR CONTRATA | 1,139,579 | 4,638,260 | 5,777,839 | 5,777,838.69 | 0.31 | 100.00 |
| 2.6.3 | 2.2.1 MAQUINAS Y EQUIPOS | 0 | 1,480,984 | 1,480,984 | 1,480,983.87 | 0.13 | 100.00 |
| 2.6.3 | 2.2.2 MOBILIARIO | 0 | 759,660 | 759,660 | 736,160.00 | 23,500.00 | 96.91 |
| 2.6.8 | 1.4.3 GASTO POR LA CONTRATACION DE SERVICIOS | 0 | 224,368 | 224,368 | 224,368.00 | 0.00 | 100.00 |
| PARCIAL FTE | 5 | 1,139,579 | 7,103,272 | 8,242,851 | 8,219,350.56 | 23,500.44 | 99.71 |
| TOTAL META | | 1,139,579 | 7,103,272 | 8,242,851 | 8,219,350.56 | 23,500.44 | 99.71 |
| 0012 | 0066.2285385.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 Meta: 00001 - 0077396 DOTACION DE INFRAESTRUCTURA Y EQUIPAMIENTO BASICO DE AULAS, M2: 2309.250, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |

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SECTOR : 10 EDUCACION
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EJECUTORA : 001 UNIVERSIDAD NACIONAL SAN LUIS GONZAGA DE ICA [000093]

| SEC. FUNC FF | PRG/PROD/PROY ACT/AI/OBR FU DIVF GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|---|------------------|------------------|------------------|-----------------------------|------------------|---------------------|
| 2.6.2.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | 1,410,655 | 2,816,022 | 4,226,677 | 4,226,677.00 | 0.00 | 100.00 |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | 0 | 1,390,124 | 1,390,124 | 1,390,123.23 | 0.77 | 100.00 |
| 2.6.3.2.2.2 | MOBILIARIO | 0 | 242,110 | 242,110 | 242,110.00 | 0.00 | 100.00 |
| PARCIAL FTE | 1 | 1,410,655 | 4,448,256 | 5,858,911 | 5,858,910.23 | 0.77 | 100.00 |
| 5 RECURSOS DETERMINADOS | | | | | | | |
| 2.6.2.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | 0 | 644,347 | 644,347 | 644,346.66 | 0.34 | 100.00 |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | 0 | 360,981 | 360,981 | 360,980.84 | 0.16 | 100.00 |
| PARCIAL FTE | 5 | 0 | 1,005,328 | 1,005,328 | 1,005,327.50 | 0.50 | 100.00 |
| TOT. | TA | 1,410,655 | 5,453,584 | 6,864,239 | 6,864,237.73 | 1.27 | 100.00 |
| 0013 0066.3000001.5000276 GESTION DEL PROGRAMA 22.048.0109 | | | | | | | |
| Meta: 00001 - 0047173 GESTION DEL PROGRAMA, ACCION: 140.000, ICA, ICA, ICA | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 3,159,286 | -128,109 | 3,031,177 | 2,260,191.96 | 770,985.04 | 74.56 |
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | 32,860 | 0 | 32,860 | 22,819.00 | 10,041.00 | 69.44 |
| 2.1.1.1.2.1 | ASIGNACION A FONDOS PARA PERSONAL | 2,325,600 | 0 | 2,325,600 | 1,889,450.33 | 436,149.67 | 81.25 |
| 2.1.1.3.1.1 | PERSONAL NOMBRADO | 19,545 | 0 | 19,545 | 13,029.92 | 6,515.08 | 66.67 |
| 2.1.1.9.1.2 | AGUINALDOS | 146,400 | 0 | 146,400 | 69,600.00 | 76,800.00 | 47.54 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | 97,600 | 0 | 97,600 | 96,000.00 | 1,600.00 | 98.36 |
| 2.1.1.9.2.1 | COMPENSACION POR TIEMPO DE SERVICIOS (CTS) | 0 | 93,109 | 93,109 | 91,910.27 | 1,198.73 | 98.71 |
| 2.1.1.9.3.1 | ASIGNACION POR CUMPLIR 25 O 30 AÑOS | 0 | 20,000 | 20,000 | 18,853.34 | 1,146.66 | 94.27 |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | 221,948 | 0 | 221,948 | 201,000.00 | 20,948.00 | 90.56 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 0 | 1,458,863 | 1,458,863 | 1,458,862.10 | 0.90 | 100.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 725,723 | 0 | 725,723 | 568,189.00 | 157,534.00 | 78.29 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | 108,756 | 0 | 108,756 | 96,745.00 | 12,011.00 | 88.96 |
| 2.5.5.1.1.1 | PERSONAL ADMINISTRATIVO | 0 | 35,000 | 35,000 | 29,582.21 | 5,417.79 | 84.52 |
| 2.6.1.3.2 | SOFTWARES | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| PARCIAL FTE | 1 | 6,837,718 | 1,478,863 | 8,316,581 | 6,816,233.13 | 1,500,347.87 | 81.96 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 1,200,000 | -119,000 | 1,081,000 | 448,635.84 | 632,364.16 | 41.50 |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | 0 | 840 | 840 | 840.00 | 0.00 | 100.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 5,000 | 112,950 | 117,950 | 117,901.34 | 48.66 | 99.96 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 220,360 | 0 | 220,360 | 61,846.92 | 158,513.08 | 28.07 |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | 90,000 | -199 | 89,801 | 65,023.90 | 24,777.10 | 72.41 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 0 | 12,566 | 12,566 | 9,952.50 | 2,613.50 | 79.20 |
| 2.3.1.6.1.4 | DE SEGURIDAD | 0 | 265 | 265 | 265.00 | 0.00 | 100.00 |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | 78,000 | -13,800 | 64,200 | 10,800.00 | 53,400.00 | 16.82 |
| 2.3.1.9.1.2 | MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | 45,900 | 0 | 45,900 | 16,200.00 | 29,700.00 | 35.29 |
| 2.3.1.11.1.4 | PARA MAQUINARIAS Y EQUIPOS | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.1.11.1.5 | OTROS MATERIALES DE MANTENIMIENTO | 0 | 5,599 | 5,599 | 4,046.70 | 1,552.30 | 72.28 |
| 2.3.1.11.1.6 | MATERIALES DE ACONDICIONAMIENTO | 0 | 5,477 | 5,477 | 5,269.30 | 207.70 | 96.21 |
| 2.3.1.99.1.1 | HERRAMIENTAS | 0 | 135 | 135 | 135.00 | 0.00 | 100.00 |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 0 | 1,729 | 1,729 | 1,729.00 | 0.00 | 100.00 |
| 2.3.1.99.1.4 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | 5,000 | 0 | 5,000 | 430.00 | 4,570.00 | 8.60 |
| 2.3.1.99.1.99 | OTROS BIENES | 8,000 | 10,000 | 18,000 | 15,844.90 | 2,155.10 | 88.03 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | 38,500 | -3,000 | 35,500 | 5,010.00 | 30,490.00 | 14.11 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 0 | 4,270 | 4,270 | 3,500.00 | 770.00 | 81.97 |

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| SEC. FUNC FF | PRG/PROD/PROY ACT/AIOBR FU DIVF GRPF CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|--|-------------------|------------------|-------------------|-----------------------------|---------------------|---------------------|
| 2.3.2.1.2.99 | OTROS GASTOS | 72,360 | -21,179 | 51,181 | 26,190.00 | 24,991.00 | 51.17 |
| 2.3.2.2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 450,000 | 41,646 | 491,646 | 491,643.96 | 2.04 | 100.00 |
| 2.3.2.2.1.2 | SERVICIO DE AGUA Y DESAGUE | 235,000 | 163,322 | 398,322 | 398,322.00 | 0.00 | 100.00 |
| 2.3.2.2.2.1 | SERVICIO DE TELEFONIA MOVIL | 10,000 | 80,001 | 90,001 | 90,000.05 | 0.95 | 100.00 |
| 2.3.2.2.2.2 | SERVICIO DE TELEFONIA FIJA | 235,000 | -170,767 | 64,233 | 64,233.00 | 0.00 | 100.00 |
| 2.3.2.2.2.3 | SERVICIO DE INTERNET | 92,500 | 92,218 | 184,718 | 184,717.91 | 0.09 | 100.00 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | 6,000 | 32,240 | 38,240 | 38,239.00 | 1.00 | 100.00 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 3,550 | 1,000 | 4,550 | 3,922.00 | 628.00 | 86.20 |
| 2.3.2.4.1.5 | DE MAQUINARIAS Y EQUIPOS | 50 | 52,400 | 52,450 | 51,582.00 | 868.00 | 98.35 |
| 2.3.2.5.1.1 | DE EDIFICIOS Y ESTRUCTURAS | 0 | 9,000 | 9,000 | 9,000.00 | 0.00 | 100.00 |
| 2.3.2.5.1.99 | DE OTROS BIENES Y ACTIVOS | 35,000 | -13,000 | 22,000 | 0.00 | 22,000.00 | 0.00 |
| 2.3.2.6.1.2 | GASTOS NOTARIALES | 0 | 600 | 600 | 600.00 | 0.00 | 100.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 380,000 | -169,363 | 210,637 | 205,967.50 | 4,669.50 | 97.78 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 654,000 | 0 | 654,000 | 611,943.08 | 42,056.92 | 93.57 |
| 2.5.4.3.2.1 | DERECHOS ADMINISTRATIVOS | 0 | 675 | 675 | 675.00 | 0.00 | 100.00 |
| 2.6.3.2.1.1 | MAQUINAS Y EQUIPOS | 5,000 | 20,000 | 25,000 | 23,994.00 | 1,006.00 | 95.98 |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | 0 | 11,520 | 11,520 | 6,120.00 | 5,400.00 | 53.13 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 40,000 | -20,890 | 19,110 | 0.00 | 19,110.00 | 0.00 |
| 2.6.6.1.3.2 | SOFTWARES | 0 | 12,890 | 12,890 | 12,889.14 | 0.86 | 99.99 |
| PARCIAL FTE 2 | | 3,911,220 | 140,145 | 4,051,365 | 2,987,469.04 | 1,063,895.96 | 73.74 |
| 5 RECURSOS DETERMINADOS | | | | | | | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 0 | 66,496 | 66,496 | 66,494.63 | 1.37 | 100.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 221,762 | -66,496 | 155,266 | 0.00 | 155,266.00 | 0.00 |
| 2.6.3.2.1.2 | MOBILIARIO | 194,069 | 0 | 194,069 | 0.00 | 194,069.00 | 0.00 |
| PARCIAL FTE 5 | | 415,831 | 0 | 415,831 | 66,494.63 | 349,336.37 | 15.99 |
| TOTAL META | | 11,164,769 | 1,619,008 | 12,783,777 | 9,870,196.80 | 2,913,580.20 | 77.21 |
| 0014 | 3000001.5003032 SEGUIMIENTO Y EVALUACION DEL PROGRAMA 22.048.0109 | | | | | | |
| | Meta: 00001 - 0001393 SEGUIMIENTO Y EVALUACION, INFORME: 28.000, ICA, ICA, ICA | | | | | | |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 5,000 | 0 | 5,000 | 0.00 | 5,000.00 | 0.00 |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| 2.3.1.6.1.2 | DE COMUNICACIONES Y TELECOMUNICACIONES | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.2.7.4.3 | SOPORTE TECNICO | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 15,000 | 0 | 15,000 | 14,600.00 | 400.00 | 97.33 |
| 2.6.3.2.2.2 | MOBILIARIO | 2,900 | 0 | 2,900 | 0.00 | 2,900.00 | 0.00 |
| PARCIAL FTE 2 | | 34,950 | 0 | 34,950 | 14,600.00 | 20,350.00 | 41.77 |
| TOTAL META | | 34,950 | 0 | 34,950 | 14,600.00 | 20,350.00 | 41.77 |
| 0015 | 0066.3000001.5005854 ACREDITACION DE CARRERAS PROFESIONALES 22.048.0109 | | | | | | |
| | Meta: 00001 - 0188101 ACREDITACION DE CARRERAS PROFESIONALES, CARRERAS PROFESIONALES: 4.000, ICA, ICA, ICA | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | 16,000 | -16,000 | 0 | 0.00 | 0.00 | 0.00 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 12,000 | -2,000 | 10,000 | 1,998.00 | 8,002.00 | 19.98 |
| 2.3.1.6.1.2 | DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 531 | 531 | 531.00 | 0.00 | 100.00 |
| 2.3.1.6.1.4 | DE SEGURIDAD | 0 | 189 | 189 | 189.00 | 0.00 | 100.00 |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | 80,000 | -80,000 | 0 | 0.00 | 0.00 | 0.00 |
| 2.3.1.9.1.1 | LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS | 30,000 | -30,000 | 0 | 0.00 | 0.00 | 0.00 |
| 2.3.1.9.1.2 | MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | 50,000 | -45,000 | 5,000 | 0.00 | 5,000.00 | 0.00 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG CATEGORIA ESPECIFICA | PROY ACT/IA/OBR DET | ACT/IA/OBR FU | DIVF GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|--------------------------------|---|------------------|--------------|----------------|-----------------|----------------|-----------------------------|-------------------|---------------------|
| | 2.3.1.11.1.5 | OTROS MATERIALES DE MANTENIMIENTO | | | 0 | 49,317 | 49,317 | 47,881.50 | 1,435.50 | 97.09 |
| | 2.3.1.11.1.6 | MATERIALES DE ACONDICIONAMIENTO | | | 0 | 4,216 | 4,216 | 4,215.50 | 0.50 | 99.99 |
| | 2.3.1.99.1.1 | HERRAMIENTAS | | | 42,000 | -24,200 | 17,800 | 0.00 | 17,800.00 | 0.00 |
| | 2.3.1.99.1.4 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | | | 12,000 | 0 | 12,000 | 0.00 | 12,000.00 | 0.00 |
| | 2.3.1.99.1.99 | OTROS BIENES | | | 38,000 | -20,331 | 17,669 | 17,569.00 | 100.00 | 99.43 |
| | 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | | | 20,000 | 0 | 20,000 | 0.00 | 20,000.00 | 0.00 |
| | 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | 0 | 143,477 | 143,477 | 138,965.70 | 4,511.30 | 96.86 |
| | 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | | | 0 | 18,320 | 18,320 | 13,500.00 | 4,820.00 | 73.69 |
| | 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | | | 0 | 1,680 | 1,680 | 1,680.00 | 0.00 | 100.00 |
| PARC. | E | 1 | | | 300,000 | 199 | 300,199 | 226,529.70 | 73,669.30 | 75.46 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | |
| | 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | 53,200 | 22 | 53,222 | 53,221.80 | 0.20 | 100.00 |
| | 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| | 2.3.1.6.1.2 | DE COMUNICACIONES Y TELECOMUNICACIONES | | | 0 | 14,636 | 14,636 | 14,635.71 | 0.29 | 100.00 |
| | 2.3.1.99.1.99 | OTROS BIENES | | | 23,501 | 0 | 23,501 | 2,405.00 | 21,096.00 | 10.23 |
| | 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | | | 3,850 | 5,000 | 8,850 | 8,672.00 | 178.00 | 97.99 |
| | 2.3.2.4.1.3 | DE VEHICULOS | | | 50 | 0 | 50 | 40.00 | 10.00 | 80.00 |
| | 2.3.2.5.1.1 | DE EDIFICIOS Y ESTRUCTURAS | | | 17,799 | 0 | 17,799 | 0.00 | 17,799.00 | 0.00 |
| | 2.3.2.7.3.1 | REALIZADO POR PERSONAS JURIDICAS | | | 0 | 2,800 | 2,800 | 2,800.00 | 0.00 | 100.00 |
| | 2.3.2.7.3.2 | REALIZADO POR PERSONAS NATURALES | | | 50 | 2,750 | 2,800 | 0.00 | 2,800.00 | 0.00 |
| | 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | 150,000 | -25,208 | 124,792 | 119,536.00 | 5,256.00 | 95.79 |
| | 2.6.3.2.1.1 | MAQUINAS Y EQUIPOS | | | 48,020 | -20,000 | 28,020 | 0.00 | 28,020.00 | 0.00 |
| | 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | | | 70,400 | 0 | 70,400 | 32,389.00 | 38,011.00 | 46.01 |
| PARCIAL | FTE | 2 | | | 368,870 | -20,000 | 348,870 | 233,699.51 | 115,170.49 | 66.99 |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | |
| | 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | 0 | 10,000 | 10,000 | 10,000.00 | 0.00 | 100.00 |
| PARC. | E | 5 | | | 0 | 10,000 | 10,000 | 10,000.00 | 0.00 | 100.00 |
| TOTAL META | | | | | 668,870 | -9,801 | 659,069 | 470,229.21 | 188,839.79 | 71.35 |
| 0016 0066.3000001.5005855 FORTALECIMIENTO INSTITUCIONAL DE LAS UNIVERSIDADES 22.048 .0109 | | | | | | | | | | |
| Meta: 00001 - 0188102 FORTALECIMIENTO INSTITUCIONAL DE LAS UNIVERSIDADES, PERSONA: 874.000, ICA, ICA, ICA | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | |
| | 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | | | 5,000 | 0 | 5,000 | 0.00 | 5,000.00 | 0.00 |
| | 2.3.1.9.1.2 | MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | | | 7,000 | 0 | 7,000 | 0.00 | 7,000.00 | 0.00 |
| | 2.3.1.99.1.99 | OTROS BIENES | | | 2,500 | -200 | 2,300 | 0.00 | 2,300.00 | 0.00 |
| PARCIAL | FTE | 1 | | | 14,500 | -200 | 14,300 | 0.00 | 14,300.00 | 0.00 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | |
| | 2.3.2.4.1.5 | DE MAQUINARIAS Y EQUIPOS | | | 3,000 | 240 | 3,240 | 3,240.00 | 0.00 | 100.00 |
| | 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | 15,000 | -240 | 14,760 | 10,540.00 | 4,220.00 | 71.41 |
| PARCIAL | FTE | 2 | | | 18,000 | 0 | 18,000 | 13,780.00 | 4,220.00 | 76.56 |
| TOTAL META | | | | | 32,500 | -200 | 32,300 | 13,780.00 | 18,520.00 | 42.66 |
| 0017 0066.3000784.5005856 SELECCION DOCENTE 22.048 .0109 | | | | | | | | | | |
| Meta: 00001 - 0188103 SELECCION DOCENTE, DOCENTE: 250.000, ICA, ICA, ICA | | | | | | | | | | |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | |
| | 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | | | 2,500 | 0 | 2,500 | 0.00 | 2,500.00 | 0.00 |
| | 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 15,000 | 0 | 15,000 | 0.00 | 15,000.00 | 0.00 |
| | 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | | | 1,000 | 0 | 1,000 | 620.00 | 380.00 | 62.00 |
| | 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | 15,000 | 0 | 15,000 | 7,000.00 | 8,000.00 | 46.67 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG/PROY/ACT/AI/OBR CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|-------------------|------------------|-------------------|-----------------------------|----------------------|---------------------|
| PARCIAL FTE | 2 | 33,500 | 0 | 33,500 | 7,620.00 | 25,880.00 | 22.75 |
| TOTAL META | | 33,500 | 0 | 33,500 | 7,620.00 | 25,880.00 | 22.75 |
| 0018 0066.3000784.5005857 EJERCICIO DE LA DOCENCIA UNIVERSITARIA 22.048 .0109 | | | | | | | |
| Meta: 00001 - 0188104 EJERCICIO DE LA DOCENCIA UNIVERSITARIA, DOCENTE: 832.000, ICA, ICA, ICA | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 2.1.1.5.1.1 | PERSONAL NOMBRADO | 55,876,314 | 3,953,384 | 59,829,698 | 41,930,262.64 | 17,899,435.36 | 70.08 |
| 2.1.1.5.1.2 | PERSONAL CONTRATADO | 0 | 1,136,247 | 1,136,247 | 1,136,245.23 | 1.77 | 100.00 |
| 2.1.1.9.1.2 | AGUINALDOS | 498,600 | 0 | 498,600 | 182,835.00 | 315,765.00 | 36.67 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | 332,400 | 0 | 332,400 | 234,080.00 | 98,320.00 | 70.42 |
| 2.1.1.9.2.1 | COMPENSACION POR TIEMPO DE SERVICIOS (CTS) | 0 | 200,900 | 200,900 | 197,581.13 | 3,318.87 | 98.35 |
| 2.1.1.9.3.1 | ASIGNACION POR CUMPLIR 25 O 30 AÑOS | 0 | 1,230,000 | 1,230,000 | 1,226,890.13 | 3,109.87 | 99.75 |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | 0 | 78,900 | 78,900 | 78,139.47 | 760.53 | 99.04 |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | 4,660,788 | 565,326 | 5,226,114 | 3,737,864.26 | 1,488,249.74 | 71.52 |
| 2.5.3.1.1.2 | A INVESTIGADORES CIENTIFICOS | 1,568,000 | 0 | 1,568,000 | 1,155,188.00 | 412,812.00 | 73.67 |
| 2.5.5.1.1.5 | DOCENTES UNIVERSITARIOS | 0 | 51,000 | 51,000 | 50,329.56 | 670.44 | 98.69 |
| 2.6.3.2.2.2 | MOBILIARIO | 0 | 17,430 | 17,430 | 17,430.00 | 0.00 | 100.00 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 409,426 | 409,426 | 0.00 | 409,426.00 | 0.00 |
| PARCIAL FTE | 1 | 62,936,102 | 7,642,613 | 70,578,715 | 49,946,845.42 | 20,631,869.58 | 70.77 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 2.1.1.5.2.99 | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 1,780,000 | 0 | 1,780,000 | 1,169,999.30 | 610,000.70 | 65.73 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 1,000,000 | 0 | 1,000,000 | 314,800.00 | 685,200.00 | 31.48 |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | 1,088 | 0 | 1,088 | 757.00 | 331.00 | 69.58 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 8,050 | 0 | 8,050 | 0.00 | 8,050.00 | 0.00 |
| 2.3.1.11.1.5 | OTROS MATERIALES DE MANTENIMIENTO | 862 | 0 | 862 | 0.00 | 862.00 | 0.00 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | 4,500 | 5,000 | 9,500 | 5,876.86 | 3,623.14 | 61.86 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 23,000 | 44,000 | 67,000 | 58,950.00 | 8,050.00 | 87.99 |
| 2.3.2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 1,000 | 0 | 1,000 | 1,000.00 | 0.00 | 100.00 |
| 2.3.2.2.1.2 | SERVICIO DE AGUA Y DESAGUE | 1,000 | 0 | 1,000 | 1,000.00 | 0.00 | 100.00 |
| 2.3.2.2.2.2 | SERVICIO DE TELEFONIA FIJA | 1,000 | 0 | 1,000 | 1,000.00 | 0.00 | 100.00 |
| 2.3.2.2.2.3 | SERVICIO DE INTERNET | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2.7.3.1 | REALIZADO POR PERSONAS JURIDICAS | 400 | 0 | 400 | 0.00 | 400.00 | 0.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 200,000 | -94,300 | 105,700 | 6,788.60 | 98,911.40 | 6.42 |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | 30,000 | 0 | 30,000 | 0.00 | 30,000.00 | 0.00 |
| PARCIAL FTE | 2 | 3,051,900 | -45,300 | 3,006,600 | 1,560,171.76 | 1,446,428.24 | 51.89 |
| TOTAL META | | 65,988,002 | 7,597,313 | 73,585,315 | 51,507,017.18 | 22,078,297.82 | 70.00 |
| 0019 0066.3000784.5005858 EVALUACION DE DOCENTES 22.048 .0109 | | | | | | | |
| Meta: 00001 - 0188105 EVALUACION DE DOCENTES, DOCENTE: 832.000, ICA, ICA, ICA | | | | | | | |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 15,000 | 0 | 15,000 | 0.00 | 15,000.00 | 0.00 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 30,000 | 0 | 30,000 | 0.00 | 30,000.00 | 0.00 |
| PARCIAL FTE | 2 | 49,000 | 0 | 49,000 | 0.00 | 49,000.00 | 0.00 |
| TOTAL META | | 49,000 | 0 | 49,000 | 0.00 | 49,000.00 | 0.00 |
| 0020 0066.3000784.5005859 CAPACITACION DOCENTE 22.048 .0109 | | | | | | | |
| Meta: 00001 - 0188106 CAPACITACION DOCENTE, DOCENTE: 380.000, ICA, ICA, ICA | | | | | | | |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC. FF | PRG PROY ACT/AIOBR FU DIVF GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|-------------------|---|----------------|-----------------|----------------|-----------------------|-------------------|------------------|
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.1.99.1.99 | OTROS BIENES | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | 0 | 413 | 413 | 413.00 | 0.00 | 100.00 |
| 2.3.2.7.3.1 | REALIZADO POR PERSONAS JURIDICAS | 1,000 | 1,760 | 2,760 | 2,760.00 | 0.00 | 100.00 |
| 2.3.2.7.4.3 | SOPORTE TECNICO | 0 | 2,250 | 2,250 | 2,250.00 | 0.00 | 100.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 80,000 | 251,290 | 331,290 | 328,505.50 | 2,784.50 | 99.16 |
| PARCIAL FTE 2 | | 84,000 | 255,713 | 339,713 | 333,928.50 | 5,784.50 | 98.30 |
| TOTAL META | | 84,000 | 255,713 | 339,713 | 333,928.50 | 5,784.50 | 98.30 |
| 0021 | 0066.3000785.5005860 GESTION CURRICULAR 22.048 .0109 | | | | | | |
| | Meta: 00001 - 0188107 GESTION CURRICULAR, CARRERAS PROFESIONALES: 42.000, ICA, ICA, ICA | | | | | | |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 5,000 | 0 | 5,000 | 0.00 | 5,000.00 | 0.00 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 4,035 | 0 | 4,035 | 0.00 | 4,035.00 | 0.00 |
| 2.3.2.4.1.5 | DE MAQUINARIAS Y EQUIPOS | 1,000 | 0 | 1,000 | 710.00 | 290.00 | 71.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 5,000 | 0 | 5,000 | 1,780.00 | 3,220.00 | 35.60 |
| PARCIAL FTE 2 | | 15,035 | 0 | 15,035 | 2,490.00 | 12,545.00 | 16.56 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 98,000 | 0 | 98,000 | 0.00 | 98,000.00 | 0.00 |
| PARCIAL FTE 5 | | 98,000 | 0 | 98,000 | 0.00 | 98,000.00 | 0.00 |
| TOTAL META | | 113,035 | 0 | 113,035 | 2,490.00 | 110,545.00 | 2.20 |
| 0022 | 0066.3000785.5005861 FOMENTO DE LA INVESTIGACION FORMATIVA 22.048 .0109 | | | | | | |
| | Meta: 00001 - 0188108 FOMENTO DE LA INVESTIGACION FORMATIVA, INVESTIGACION: 25.000, ICA, ICA, ICA | | | | | | |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 0 | 1,920 | 1,920 | 1,920.00 | 0.00 | 100.00 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 5,000 | 0 | 5,000 | 1,160.00 | 3,840.00 | 23.20 |
| 2.3.2.4.1.5 | DE MAQUINARIAS Y EQUIPOS | 5,500 | 0 | 5,500 | 4,994.40 | 505.60 | 90.81 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 2,517 | 18,210 | 20,727 | 20,710.00 | 17.00 | 99.92 |
| PARCIAL FTE 2 | | 13,017 | 20,130 | 33,147 | 28,784.40 | 4,362.60 | 86.84 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 112,000 | 0 | 112,000 | 0.00 | 112,000.00 | 0.00 |
| PARCIAL FTE 5 | | 112,000 | 0 | 112,000 | 0.00 | 112,000.00 | 0.00 |
| TOTAL META | | 125,017 | 20,130 | 145,147 | 28,784.40 | 116,362.60 | 19.83 |
| 0023 | 0066.3000786.5005862 APOYO ACADEMICO 22.048 .0109 | | | | | | |
| | Meta: 00001 - 0188109 APOYO ACADEMICO, ESTUDIANTES: 1664.000, ICA, ICA, ICA | | | | | | |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 8,210 | 0 | 8,210 | 0.00 | 8,210.00 | 0.00 |
| 2.3.1.9.1.2 | MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | 4,750 | 0 | 4,750 | 0.00 | 4,750.00 | 0.00 |
| PARCIAL FTE 2 | | 12,960 | 0 | 12,960 | 0.00 | 12,960.00 | 0.00 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.3.1.99.1.99 | OTROS BIENES | 58,000 | 0 | 58,000 | 0.00 | 58,000.00 | 0.00 |
| PARCIAL FTE 5 | | 58,000 | 0 | 58,000 | 0.00 | 58,000.00 | 0.00 |
| TOTAL META | | 70,960 | 0 | 70,960 | 0.00 | 70,960.00 | 0.00 |
| 0024 | 0066.3000786.5005863 BIENESTAR Y ASISTENCIA SOCIAL 22.048 .0109 | | | | | | |
| | Meta: 00001 - 0188110 BIENESTAR Y ASISTENCIA SOCIAL, ESTUDIANTES: 8323.000, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 233,868 | 0 | 233,868 | 168,000.45 | 65,867.55 | 71.84 |
| 2.1.1.1.2.1 | ASIGNACION A FONDOS PARA PERSONAL | 169,800 | 0 | 169,800 | 138,450.00 | 31,350.00 | 81.54 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG/PROD/PROY ACT/AI/OBR FU DIVF GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--------------------|--|----------------|-----------------|----------------|-----------------------------|-------------------|---------------------|
| 0025 | 0066.3000786.5005864 SERVICIOS EDUCACIONALES COMPLEMENTARIOS 22.048.0109 | | | | | | |
| | Meta: 00001 - 0188111 SERVICIOS EDUCACIONALES COMPLEMENTARIOS, ESTUDIANTES: 16646.000, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.3.1.9.1.1 | LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS | 80,000 | 0 | 80,000 | 0.00 | 80,000.00 | 0.00 |
| 2.3.1.9.1.99 | OTROS MATERIALES DIVERSOS DE ENSEÑANZA | 20,000 | 0 | 20,000 | 0.00 | 20,000.00 | 0.00 |
| 2.3.1.99.1.99 | OTROS BIENES | 38,000 | 0 | 38,000 | 0.00 | 38,000.00 | 0.00 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 12,000 | 0 | 12,000 | 0.00 | 12,000.00 | 0.00 |
| 2.3.2.7.4.99 | OTROS SERVICIOS DE INFORMATICA | 0 | 132,000 | 132,000 | 132,000.00 | 0.00 | 100.00 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 152,984 | 152,984 | 12,400.00 | 140,584.00 | 8.11 |
| PARC FTE 1 | | 150,000 | 284,984 | 434,984 | 144,400.00 | 290,584.00 | 33.20 |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 10,000 | 0 | 10,000 | 9,972.00 | 28.00 | 99.72 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 10,000 | -10,000 | 0 | 0.00 | 0.00 | 0.00 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 1,850 | -1,850 | 0 | 0.00 | 0.00 | 0.00 |
| 2.3.1.8.1.2 | MEDICAMENTOS | 3,500 | -3,500 | 0 | 0.00 | 0.00 | 0.00 |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 500 | 1,480 | 1,980 | 1,980.00 | 0.00 | 100.00 |
| 2.3.1.99.1.99 | OTROS BIENES | 0 | 3,973 | 3,973 | 3,973.00 | 0.00 | 100.00 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | 900 | 0 | 900 | 0.00 | 900.00 | 0.00 |
| 2.3.2.1.2.99 | OTROS GASTOS | 0 | 1,500 | 1,500 | 1,500.00 | 0.00 | 100.00 |
| 2.3.2.2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.1.2 | SERVICIO DE AGUA Y DESAGUE | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 0 | 15,500 | 15,500 | 15,500.00 | 0.00 | 100.00 |
| 2.6.3.2.1.2 | MOBILIARIO | 9,500 | 0 | 9,500 | 0.00 | 9,500.00 | 0.00 |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | 9,000 | 0 | 9,000 | 0.00 | 9,000.00 | 0.00 |
| 2.6.3.2.2.2 | MOBILIARIO | 0 | 650 | 650 | 650.00 | 0.00 | 100.00 |
| 2.6.3.1.3.2 | SOFTWARES | 5,000 | -650 | 4,350 | 0.00 | 4,350.00 | 0.00 |
| PARCIAL FTE 2 | | 51,350 | 7,103 | 58,453 | 33,575.00 | 24,878.00 | 57.44 |
| 5 | RECURSOS DETERMINADOS | | | | | | |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 80,000 | 0 | 80,000 | 0.00 | 80,000.00 | 0.00 |
| PARCIAL FTE 5 | | 80,000 | 0 | 80,000 | 0.00 | 80,000.00 | 0.00 |
| TOTAL META | | 281,350 | 292,087 | 573,437 | 177,975.00 | 395,462.00 | 31.04 |

0026 0066.3000797.5006047 MANTENIMIENTO Y OPERACION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO 22.048.0109
Meta: 00001 - 0215120 MANTENIMIENTO Y OPERACION DE LA INFRAESTRUCTURA Y EQUIPAMIENTO, UNIDAD: 316.000, ICA, ICA, ICA

| | | | | | | | |
|---------------|---|--------|-----------|-----------|--------------|--------------|--------|
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.3.1.6.1.2 | DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 29,111 | 29,111 | 29,110.60 | 0.40 | 100.00 |
| 2.3.2.4.1.99 | DE OTROS BIENES Y ACTIVOS | 0 | 2,978,423 | 2,978,423 | 2,978,422.65 | 0.35 | 100.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 0 | 1,850,515 | 1,850,515 | 122,476.94 | 1,728,038.06 | 6.62 |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | 0 | 30,084 | 30,084 | 30,083.34 | 0.66 | 100.00 |
| 2.6.3.2.2.2 | MOBILIARIO | 0 | 18,000 | 18,000 | 18,000.00 | 0.00 | 100.00 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 3,870,794 | 3,870,794 | 277,200.86 | 3,593,593.14 | 7.16 |
| 2.6.6.1.3.2 | SOFTWARES | 0 | 63,478 | 63,478 | 63,478.00 | 0.00 | 100.00 |
| PARCIAL FTE 1 | | 0 | 8,840,405 | 8,840,405 | 3,518,772.39 | 5,321,632.61 | 39.80 |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.3.1.1.1.2 | ALIMENTOS Y BEBIDAS PARA CONSUMO ANIMAL | 0 | 11,676 | 11,676 | 11,676.00 | 0.00 | 100.00 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 12,000 | 8,000 | 20,000 | 12,798.00 | 7,202.00 | 63.99 |
| 2.3.1.6.1.2 | DE COMUNICACIONES Y TELECOMUNICACIONES | 18,000 | 0 | 18,000 | 6,235.12 | 11,764.88 | 34.64 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG/PROD/PROY ACT/AI/OBR FU DIVF GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|------------------|-----------------|------------------|-----------------------------|-------------------|---------------------|
| 2.1.1.9.1.2 | AGUINALDOS | 10,800 | 0 | 10,800 | 5,100.00 | 5,700.00 | 47.22 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | 7,200 | 0 | 7,200 | 7,200.00 | 0.00 | 100.00 |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | 17,160 | 0 | 17,160 | 8,855.00 | 8,305.00 | 51.60 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 1,152,000 | 0 | 1,152,000 | 1,134,264.30 | 17,735.70 | 98.46 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | 30,000 | 0 | 30,000 | 15,607.55 | 14,392.45 | 52.03 |
| 2.3.1.3.1.2 | GASES | 15,000 | 0 | 15,000 | 15,000.00 | 0.00 | 100.00 |
| 2.3.1.99.1.99 | OTROS BIENES | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 38,056 | 0 | 38,056 | 19,562.22 | 18,493.78 | 51.40 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 97,200 | 0 | 97,200 | 69,299.86 | 27,900.14 | 71.30 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | 20,682 | 0 | 20,682 | 16,161.00 | 4,521.00 | 78.14 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 11,882 | 11,882 | 11,882.00 | 0.00 | 100.00 |
| PARCIAL FTE | 1 | 1,792,766 | 11,882 | 1,804,648 | 1,609,382.38 | 195,265.62 | 89.18 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 100,000 | 223,750 | 323,750 | 321,220.69 | 2,529.31 | 99.22 |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | 0 | 22,119 | 22,119 | 22,119.00 | 0.00 | 100.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | 25,380 | 15,204 | 40,584 | 40,584.00 | 0.00 | 100.00 |
| 2.3.1.3.1.2 | GASES | 15,200 | 4,000 | 19,200 | 18,078.60 | 1,121.40 | 94.16 |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | 1,200 | 0 | 1,200 | 607.00 | 593.00 | 50.58 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 1,440 | 2,500 | 3,940 | 3,100.86 | 839.14 | 78.70 |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | 0 | 11,500 | 11,500 | 10,153.40 | 1,346.60 | 88.29 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 0 | 4,000 | 4,000 | 2,513.50 | 1,486.50 | 62.84 |
| 2.3.1.6.1.1 | DE VEHICULOS | 2,000 | 34,000 | 36,000 | 32,355.00 | 3,645.00 | 89.88 |
| 2.3.1.6.1.4 | DE SEGURIDAD | 0 | 3,300 | 3,300 | 3,300.00 | 0.00 | 100.00 |
| 2.3.1.8.1.2 | MEDICAMENTOS | 0 | 6,200 | 6,200 | 5,200.00 | 1,000.00 | 83.87 |
| 2.3.1.11.1.2 | PARA VEHICULOS | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.1.11.1.5 | OTROS MATERIALES DE MANTENIMIENTO | 2,000 | 0 | 2,000 | 1,966.00 | 34.00 | 98.30 |
| 2.3.1.11.1.6 | MATERIALES DE ACONDICIONAMIENTO | 0 | 5,000 | 5,000 | 4,535.10 | 464.90 | 90.70 |
| 2.3.1.99.1.4 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | 0 | 861 | 861 | 860.00 | 1.00 | 99.88 |
| 2.3.1.99.1.99 | OTROS BIENES | 1,440 | 28,700 | 30,140 | 29,718.40 | 421.60 | 98.60 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | 850 | 0 | 850 | 0.00 | 850.00 | 0.00 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 8,000 | -3,000 | 5,000 | 0.00 | 5,000.00 | 0.00 |
| 2.3.2.1.2.99 | OTROS GASTOS | 2,160 | 0 | 2,160 | 0.00 | 2,160.00 | 0.00 |
| 2.3.2.2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 2,000 | 0 | 2,000 | 2,000.00 | 0.00 | 100.00 |
| 2.3.2.2.1.2 | SERVICIO DE AGUA Y DESAGUE | 2,000 | 0 | 2,000 | 2,000.00 | 0.00 | 100.00 |
| 2.3.2.2.2.2 | SERVICIO DE TELEFONIA FIJA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.2.3 | SERVICIO DE INTERNET | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.4.1.3 | DE VEHICULOS | 50,000 | 50,000 | 100,000 | 93,250.51 | 6,749.49 | 93.25 |
| 2.3.2.4.1.5 | DE MAQUINARIAS Y EQUIPOS | 50 | 43,160 | 43,210 | 40,634.40 | 2,575.60 | 94.04 |
| 2.3.2.6.3.2 | SEGURO DE VEHICULOS | 0 | 52,932 | 52,932 | 52,931.72 | 0.28 | 100.00 |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | 30,000 | 0 | 30,000 | 9,780.00 | 20,220.00 | 32.60 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 200,000 | -90,907 | 109,093 | 106,828.76 | 2,264.24 | 97.92 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 145,200 | 0 | 145,200 | 126,070.00 | 19,130.00 | 86.83 |
| 2.5.4.1.2.1 | DERECHOS ADMINISTRATIVOS | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2.5.4.3.2.1 | DERECHOS ADMINISTRATIVOS | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 2.5.4.3.3.1 | MULTAS | 0 | 747 | 747 | 747.00 | 0.00 | 100.00 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 2,250 | 2,250 | 2,250.00 | 0.00 | 100.00 |
| PARCIAL FTE | 2 | 591,020 | 416,316 | 1,007,336 | 932,803.94 | 74,532.06 | 92.60 |
| TOTAL META | | 2,383,786 | 428,198 | 2,811,984 | 2,542,186.32 | 269,797.68 | 90.41 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG PROD/PROY ACT/AI/OBR FU DIVF GRPF | CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|---|------------------|------------------|-------------------|-----------------------------|----------------------|---------------------|
| 2.3.1.11.1.5 | | OTROS MATERIALES DE MANTENIMIENTO | 10,000 | 0 | 10,000 | 2,871.90 | 7,128.10 | 28.72 |
| 2.3.1.11.1.6 | | MATERIALES DE ACONDICIONAMIENTO | 10,000 | 8,000 | 18,000 | 16,750.77 | 1,249.23 | 93.06 |
| 2.3.1.99.1.99 | | OTROS BIENES | 20,000 | 0 | 20,000 | 684.00 | 19,316.00 | 3.42 |
| 2.3.2.4.1.5 | | DE MAQUINARIAS Y EQUIPOS | 0 | 15,571 | 15,571 | 15,571.00 | 0.00 | 100.00 |
| 2.3.2.7.11.99 | | SERVICIOS DIVERSOS | 300,000 | 48,253 | 348,253 | 329,601.50 | 18,651.50 | 94.64 |
| 2.6.3.2.9.99 | | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 10,101 | 10,101 | 10,100.80 | 0.20 | 100.00 |
| PARCIAL FTE | 2 | | 370,000 | 101,601 | 471,601 | 406,289.09 | 65,311.91 | 86.15 |
| 5 RECURSOS DETERMINADOS | | | | | | | | |
| 6.1.2 | | DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 7,852 | 7,852 | 7,851.79 | 0.21 | 100.00 |
| 2.3.1.99.1.99 | | OTROS BIENES | 100,000 | -96,726 | 3,274 | 0.00 | 3,274.00 | 0.00 |
| 2.3.2.4.1.3 | | DE VEHICULOS | 0 | 47,142 | 47,142 | 40,862.97 | 6,279.03 | 86.68 |
| 2.3.2.5.1.1 | | DE EDIFICIOS Y ESTRUCTURAS | 0 | 124,000 | 124,000 | 124,000.00 | 0.00 | 100.00 |
| 2.3.2.7.11.99 | | SERVICIOS DIVERSOS | 0 | 422,726 | 422,726 | 419,134.94 | 3,591.06 | 99.15 |
| 2.6.6.1.99.99 | | OTROS | 9,000,000 | -2,119,407 | 6,880,593 | 0.00 | 6,880,593.00 | 0.00 |
| PARCIAL FTE | 5 | | 9,100,000 | -1,614,413 | 7,485,587 | 591,849.70 | 6,893,737.30 | 7.91 |
| TOTAL META | | | 9,470,000 | 7,327,593 | 16,797,593 | 4,516,911.18 | 12,280,681.82 | 26.89 |
| 0027 9001.3999999.5000001 PLANEAMIENTO Y PRESUPUESTO 22.004.0005 | | | | | | | | |
| Meta: 00001 - 0001177 PLANEAMIENTO Y DESARROLLO PRESUPUESTAL, ACCION: 55.000, ICA, ICA, ICA | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | |
| 2.1.1.1.1.2 | | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 123,516 | 0 | 123,516 | 81,927.90 | 41,588.10 | 66.33 |
| 2.1.1.1.2.1 | | ASIGNACION A FONDOS PARA PERSONAL | 85,800 | 0 | 85,800 | 63,900.00 | 21,900.00 | 74.48 |
| 2.1.1.9.1.2 | | AGUINALDOS | 4,800 | 0 | 4,800 | 2,100.00 | 2,700.00 | 43.75 |
| 2.1.1.9.1.3 | | BONIFICACION POR ESCOLARIDAD | 3,200 | 0 | 3,200 | 2,800.00 | 400.00 | 87.50 |
| 2.1.3.1.1.5 | | CONTRIBUCIONES A ESSALUD | 9,384 | 0 | 9,384 | 4,470.00 | 4,914.00 | 47.63 |
| 2.3.2.8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 21,600 | 0 | 21,600 | 15,800.00 | 5,800.00 | 73.15 |
| 2.3.2.8.1.2 | | CONTRIBUCIONES A ESSALUD DE C.A.S. | 16,854 | 0 | 16,854 | 8,334.00 | 8,520.00 | 49.45 |
| PARCIAL FTE | 1 | | 265,154 | 0 | 265,154 | 179,331.90 | 85,822.10 | 67.63 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | |
| 2.1.1.1.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 145,000 | 0 | 145,000 | 70,781.72 | 74,218.28 | 48.81 |
| 2.1.1.5.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 75,000 | 0 | 75,000 | 55,400.00 | 19,600.00 | 73.87 |
| 2.3.1.5.1.1 | | REPUESTOS Y ACCESORIOS | 5,760 | 16,300 | 22,060 | 20,934.22 | 1,125.78 | 94.90 |
| 2.3.1.5.1.2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.1.5.3.1 | | ASEO, LIMPIEZA Y TOCADOR | 1,500 | 0 | 1,500 | 0.00 | 1,500.00 | 0.00 |
| 2.3.1.5.3.2 | | DE COCINA, COMEDOR Y CAFETERIA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.1.6.1.2 | | DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 497 | 497 | 496.50 | 0.50 | 99.90 |
| 2.3.1.11.1.6 | | MATERIALES DE ACONDICIONAMIENTO | 0 | 231 | 231 | 230.60 | 0.40 | 99.83 |
| 2.3.1.99.1.3 | | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 4,100 | 0 | 4,100 | 2,850.00 | 1,250.00 | 69.51 |
| 2.3.1.99.1.99 | | OTROS BIENES | 3,000 | 2,000 | 5,000 | 1,127.00 | 3,873.00 | 22.54 |
| 2.3.2.1.2.1 | | PASAJES Y GASTOS DE TRANSPORTE | 15,000 | -4,000 | 11,000 | 6,134.00 | 4,866.00 | 55.76 |
| 2.3.2.1.2.2 | | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 95,000 | 0 | 95,000 | 94,058.00 | 942.00 | 99.01 |
| 2.3.2.1.2.99 | | OTROS GASTOS | 27,000 | -24,500 | 2,500 | 1,350.00 | 1,150.00 | 54.00 |
| 2.3.2.2.1.1 | | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.1.2 | | SERVICIO DE AGUA Y DESAGUE | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.4.1.5 | | DE MAQUINARIAS Y EQUIPOS | 6,000 | 200 | 6,200 | 6,130.00 | 70.00 | 98.87 |
| 2.3.2.7.3.1 | | REALIZADO POR PERSONAS JURIDICAS | 11,000 | -200 | 10,800 | 8,425.00 | 2,375.00 | 78.01 |
| 2.3.2.7.3.2 | | REALIZADO POR PERSONAS NATURALES | 0 | 9,495 | 9,495 | 6,596.40 | 2,898.60 | 69.47 |
| 2.3.2.7.5.2 | | PROPINAS PARA PRACTICANTES | 600 | 1,000 | 1,600 | 600.00 | 1,000.00 | 37.50 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG PROD/PROY ACTIA/OBR | FU DIVF | GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|------------------------------------|-------------------------------|------------|------|--|-----------------|----------------|-----------------------------|-------------------|---------------------|
| | 2.3.2 | 7.11 | 99 | 25,000 | 2,777 | 27,777 | 16,134.00 | 11,643.00 | 58.08 |
| | 2.3.2 | 8.1 | 1 | 255,000 | 0 | 255,000 | 104,609.32 | 150,390.68 | 41.02 |
| | 2.6.3 | 2.1 | 1 | 0 | 15,799 | 15,799 | 15,198.00 | 601.00 | 96.20 |
| | 2.6.3 | 2.1 | 2 | 0 | 1,200 | 1,200 | 1,200.00 | 0.00 | 100.00 |
| PARCIAL FTE | 2 | | | 671,110 | 20,799 | 691,909 | 412,254.76 | 279,654.24 | 59.58 |
| TOTAL META | | | | 936,264 | 20,799 | 957,063 | 591,586.66 | 365,476.34 | 61.81 |
| 0028 | 9001.3999999 | 5000002 | | CONDUCCION Y ORIENTACION SUPERIOR 22.006 .0007 | | | | | |
| | | | | Meta: 00001 - 0000554 COORDINACION Y SUPERVISION DE LA EDUCACION SUPERIOR UNIVERSITARIA, ACCION: 61.000, ICA, ICA, ICA | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | |
| | 2.1.1 | 1.2 | | 411,000 | 0 | 411,000 | 271,507.92 | 139,492.08 | 66.06 |
| | 2.1.1 | 1.2 | 1 | 288,600 | 0 | 288,600 | 215,100.00 | 73,500.00 | 74.53 |
| | 2.1.1 | 9.1 | 2 | 16,800 | 0 | 16,800 | 7,500.00 | 9,300.00 | 44.64 |
| | 2.1.1 | 9.1 | 3 | 11,200 | 0 | 11,200 | 10,000.00 | 1,200.00 | 89.29 |
| | 2.1.3 | 1.1 | 5 | 30,936 | 0 | 30,936 | 14,697.00 | 16,239.00 | 47.51 |
| | 2.3.2 | 8.1 | 1 | 120,000 | 0 | 120,000 | 36,510.00 | 83,490.00 | 30.43 |
| | 2.3.2 | 8.1 | 2 | 33,313 | 0 | 33,313 | 21,183.00 | 12,130.00 | 63.59 |
| PARCIAL FTE | 1 | | | 911,849 | 0 | 911,849 | 576,497.92 | 335,351.08 | 63.22 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | |
| | 2.1.1 | 1.2 | 99 | 240,000 | 0 | 240,000 | 153,968.41 | 86,031.59 | 64.15 |
| | 2.1.1 | 5.2 | 99 | 850,000 | 0 | 850,000 | 717,900.00 | 132,100.00 | 84.46 |
| | 2.3.1 | 1.1 | 1 | 800,000 | -570,563 | 229,437 | 220,509.10 | 8,927.90 | 96.11 |
| | 2.3.1 | 2.1 | 1 | 0 | 16,384 | 16,384 | 16,384.00 | 0.00 | 100.00 |
| | 2.3.1 | 3.1 | 1 | 38,000 | 16,000 | 54,000 | 49,063.18 | 4,936.82 | 90.86 |
| | 2.3.1 | 5.1 | 1 | 15,000 | 11,000 | 26,000 | 25,731.84 | 268.16 | 98.97 |
| | 2.3.1 | 5.1 | 2 | 33,296 | 54,000 | 87,296 | 79,896.07 | 7,399.93 | 91.52 |
| | 2.3.1 | 5.3 | 1 | 3,888 | 0 | 3,888 | 1,806.10 | 2,081.90 | 46.45 |
| | 2.3.1 | 5.4 | 1 | 0 | 1,000 | 1,000 | 263.00 | 737.00 | 26.30 |
| | 2.3.1 | 6.1 | 1 | 0 | 3,040 | 3,040 | 3,040.00 | 0.00 | 100.00 |
| | 2.3.1 | 6.1 | 2 | 0 | 18,840 | 18,840 | 18,615.00 | 225.00 | 98.81 |
| | 2.3.1 | 6.1 | 4 | 0 | 1,133 | 1,133 | 1,132.80 | 0.20 | 99.98 |
| | 2.3.1 | 9.1 | 2 | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.1 | 11.1 | 5 | 5,000 | -400 | 4,600 | 152.70 | 4,447.30 | 3.32 |
| | 2.3.1 | 11.1 | 6 | 5,000 | -50 | 4,950 | 3,829.10 | 1,120.90 | 77.36 |
| | 2.3.1 | 99.1 | 3 | 9,500 | 0 | 9,500 | 955.80 | 8,544.20 | 10.06 |
| | 2.3.1 | 99.1 | 4 | 0 | 5,000 | 5,000 | 3,964.80 | 1,035.20 | 79.30 |
| | 2.3.1 | 99.1 | 99 | 50,000 | 78,500 | 128,500 | 127,995.50 | 504.50 | 99.61 |
| | 2.3.2 | 1.2 | 1 | 18,500 | 0 | 18,500 | 9,446.00 | 9,054.00 | 51.06 |
| | 2.3.2 | 1.2 | 2 | 145,000 | -15,000 | 130,000 | 125,443.00 | 4,557.00 | 96.49 |
| | 2.3.2 | 1.2 | 99 | 63,000 | -53,133 | 9,867 | 6,600.00 | 3,267.00 | 66.89 |
| | 2.3.2 | 2.1 | 1 | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2 | 2.1 | 2 | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2 | 2.2 | 1 | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2 | 2.2 | 2 | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2 | 2.2 | 3 | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2 | 2.2 | 4 | 50,000 | 15,000 | 65,000 | 57,252.60 | 7,747.40 | 88.08 |
| | 2.3.2 | 2.2 | 4 | 0 | 500 | 500 | 500.00 | 0.00 | 100.00 |
| | 2.3.2 | 2.2 | 4 | 20,000 | -11,150 | 8,850 | 8,850.00 | 0.00 | 100.00 |
| | 2.3.2 | 2.4 | 1 | 5,000 | 4,000 | 9,000 | 8,731.24 | 268.76 | 97.01 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG PROD/PROY ACTIA/OBR FU DIVF GRPF | CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|--|---|------------------|-----------------|------------------|-----------------------------|-------------------|---------------------|
| 2.3.2.4.1.5 | | DE MAQUINARIAS Y EQUIPOS | 6,000 | 2,392 | 8,392 | 7,737.00 | 655.00 | 92.19 |
| 2.3.2.5.1.1 | | DE EDIFICIOS Y ESTRUCTURAS | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.5.1.99 | | DE OTROS BIENES Y ACTIVOS | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.6.3.2 | | SEGURO DE VEHICULOS | 5,500 | 2,000 | 7,500 | 6,229.17 | 1,270.83 | 83.06 |
| 2.3.2.6.3.3 | | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | 3,500 | 0 | 3,500 | 0.00 | 3,500.00 | 0.00 |
| 2.3.2.7.3.1 | | REALIZADO POR PERSONAS JURIDICAS | 5,000 | -1,000 | 4,000 | 1,100.00 | 2,900.00 | 27.50 |
| 2.3.2.7.3.2 | | REALIZADO POR PERSONAS NATURALES | 0 | 11,000 | 11,000 | 8,390.00 | 2,610.00 | 76.27 |
| 2.3.2.7.11.99 | | SERVICIOS DIVERSOS | 400,000 | 30,410 | 430,410 | 426,161.53 | 4,248.47 | 99.01 |
| 2.3.2.8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 327,000 | 0 | 327,000 | 252,969.73 | 74,030.27 | 77.36 |
| 2.3.2.8.1.2 | | CONTRIBUCIONES A ESSALUD DE C.A.S. | 2,980 | 0 | 2,980 | 0.00 | 2,980.00 | 0.00 |
| 2.6.3.2.1.1 | | MAQUINAS Y EQUIPOS | 15,000 | -5,000 | 10,000 | 9,650.00 | 350.00 | 96.50 |
| 2.6.3.2.1.2 | | MOBILIARIO | 5,000 | -5,000 | 0 | 0.00 | 0.00 | 0.00 |
| 2.6.6.1.3.2 | | SOFTWARES | 0 | 16,992 | 16,992 | 16,992.00 | 0.00 | 100.00 |
| PARCIAL FTE | 2 | | 3,121,564 | -374,105 | 2,747,459 | 2,371,259.67 | 376,199.33 | 86.31 |
| TOTAL META | | | 4,033,413 | -374,105 | 3,659,308 | 2,947,757.59 | 711,550.41 | 80.56 |
| 0029 9001.3999999.5000003 | | GESTION ADMINISTRATIVA 22.006 .0008 | | | | | | |
| | | Meta: 00001 - 0000162 APOYO ADMINISTRATIVO, ACCION: 45.000, ICA, ICA, ICA | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | |
| 2.1.1.1.1.2 | | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 1,157,220 | 0 | 1,157,220 | 725,280.96 | 431,939.04 | 62.67 |
| 2.1.1.1.1.3 | | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | 10,954 | 0 | 10,954 | 8,214.84 | 2,739.16 | 74.99 |
| 2.1.1.1.2.1 | | ASIGNACION A FONDOS PARA PERSONAL | 834,000 | 531,600 | 1,365,600 | 600,027.00 | 765,573.00 | 43.94 |
| 2.1.1.9.1.2 | | AGUINALDOS | 50,400 | 0 | 50,400 | 21,300.00 | 29,100.00 | 42.26 |
| 2.1.1.9.1.3 | | BONIFICACION POR ESCOLARIDAD | 33,600 | 0 | 33,600 | 28,800.00 | 4,800.00 | 85.71 |
| 2.1.3.1.1.5 | | CONTRIBUCIONES A ESSALUD | 86,220 | 0 | 86,220 | 39,537.00 | 46,683.00 | 45.86 |
| 2.3.2.7.11.99 | | SERVICIOS DIVERSOS | 0 | 268,200 | 268,200 | 268,200.00 | 0.00 | 100.00 |
| 2.3.2.8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 943,100 | 0 | 943,100 | 738,419.36 | 204,680.64 | 78.30 |
| 2.3.2.8.1.2 | | CONTRIBUCIONES A ESSALUD DE C.A.S. | 144,342 | 0 | 144,342 | 112,175.00 | 32,167.00 | 77.71 |
| PARCIAL FTE | 1 | | 3,259,836 | 799,800 | 4,059,636 | 2,541,954.16 | 1,517,681.84 | 62.62 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | |
| 2.1.1.1.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 540,000 | -44,000 | 496,000 | 255,783.54 | 240,216.46 | 51.57 |
| 2.1.1.5.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 175,000 | 0 | 175,000 | 86,400.00 | 88,600.00 | 49.37 |
| 2.3.1.1.1.1 | | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 800,000 | -789,263 | 10,737 | 8,186.50 | 2,550.50 | 76.25 |
| 2.3.1.3.1.1 | | COMBUSTIBLES Y CARBURANTES | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.1.3.1.3 | | LUBRICANTES, GRASAS Y AFINES | 50 | 610 | 660 | 660.00 | 0.00 | 100.00 |
| 2.3.1.5.1.1 | | REPUESTOS Y ACCESORIOS | 8,000 | 62,600 | 70,600 | 69,751.49 | 848.51 | 98.80 |
| 2.3.1.5.1.2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 18,900 | 10,000 | 28,900 | 27,667.80 | 1,232.20 | 95.74 |
| 2.3.1.5.3.1 | | ASEO, LIMPIEZA Y TOCADOR | 0 | 18,500 | 18,500 | 17,955.00 | 545.00 | 97.05 |
| 2.3.1.5.4.1 | | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 1,000 | 11,000 | 12,000 | 10,942.50 | 1,057.50 | 91.19 |
| 2.3.1.6.1.1 | | DE VEHICULOS | 0 | 5,660 | 5,660 | 5,510.00 | 150.00 | 97.35 |
| 2.3.1.6.1.2 | | DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 12,770 | 12,770 | 11,008.90 | 1,761.10 | 86.21 |
| 2.3.1.6.1.4 | | DE SEGURIDAD | 0 | 26,400 | 26,400 | 24,976.78 | 1,423.22 | 94.61 |
| 2.3.1.11.1.5 | | OTROS MATERIALES DE MANTENIMIENTO | 1,000 | 15,365 | 16,365 | 11,439.70 | 4,925.30 | 69.90 |
| 2.3.1.11.1.6 | | MATERIALES DE ACONDICIONAMIENTO | 5,000 | 28,200 | 33,200 | 30,157.60 | 3,042.40 | 90.84 |
| 2.3.1.99.1.1 | | HERRAMIENTAS | 50 | 1,000 | 1,050 | 328.00 | 722.00 | 31.24 |
| 2.3.1.99.1.3 | | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 15,000 | 0 | 15,000 | 999.00 | 14,001.00 | 6.66 |
| 2.3.1.99.1.99 | | OTROS BIENES | 16,000 | 46,500 | 62,500 | 57,072.90 | 5,427.10 | 91.32 |
| 2.3.2.1.2.1 | | PASAJES Y GASTOS DE TRANSPORTE | 15,000 | 0 | 15,000 | 4,701.00 | 10,299.00 | 31.34 |
| 2.3.2.1.2.2 | | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 110,000 | -5,000 | 105,000 | 79,146.00 | 25,854.00 | 75.38 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG/PROD/PROY ACT/II/OBR FU DIVF GRPF | CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|---------------------------------------|---|------------------|-----------------|------------------|-----------------------------|---------------------|---------------------|
| 2.3.2 | 1.2.99 | OTROS GASTOS | 150,000 | -133,100 | 16,900 | 7,106.00 | 9,794.00 | 42.05 |
| 2.3.2 | 2.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 350,000 | 0 | 350,000 | 349,992.33 | 7.67 | 100.00 |
| 2.3.2 | 2.2 | SERVICIO DE AGUA Y DESAGUE | 80,000 | 0 | 80,000 | 80,000.00 | 0.00 | 100.00 |
| 2.3.2 | 2.2.2 | SERVICIO DE TELEFONIA FIJA | 50,000 | 0 | 50,000 | 50,000.00 | 0.00 | 100.00 |
| 2.3.2 | 2.2.3 | SERVICIO DE INTERNET | 70,000 | 0 | 70,000 | 70,000.00 | 0.00 | 100.00 |
| 2.3.2 | 2.4 | SERVICIO DE PUBLICIDAD | 20,000 | 0 | 20,000 | 5,709.31 | 14,290.69 | 28.55 |
| 2.3.2 | 2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 1,000 | 17,850 | 18,850 | 18,800.00 | 50.00 | 99.73 |
| 2.3.2 | 4.1 | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2 | 4.1.3 | DE VEHICULOS | 1,000 | 9,500 | 10,500 | 10,361.28 | 138.72 | 98.68 |
| 2.3.2 | 4.1.5 | DE MAQUINARIAS Y EQUIPOS | 10,000 | 43,000 | 53,000 | 52,459.80 | 540.20 | 98.98 |
| 2.3.2 | 6.1 | GASTOS NOTARIALES | 15,000 | 3,000 | 18,000 | 16,107.00 | 1,893.00 | 89.48 |
| 2.3.2 | 6.2 | CARGOS BANCARIOS | 20,000 | 40,000 | 60,000 | 58,532.95 | 1,467.05 | 97.55 |
| 2.3.2 | 6.3 | SEGURO DE VIDA | 3,900 | 0 | 3,900 | 0.00 | 3,900.00 | 0.00 |
| 2.3.2 | 6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | 4,500 | 0 | 4,500 | 0.00 | 4,500.00 | 0.00 |
| 2.3.2 | 7.1 | OTROS SERVICIOS SIMILARES | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2 | 7.3 | REALIZADO POR PERSONAS JURIDICAS | 10,000 | 5,000 | 15,000 | 12,267.00 | 2,733.00 | 81.78 |
| 2.3.2 | 7.3.2 | REALIZADO POR PERSONAS NATURALES | 1,000 | 110 | 1,110 | 1,110.00 | 0.00 | 100.00 |
| 2.3.2 | 7.4 | ELABORACION DE PROGRAMAS INFORMATICOS | 1,000 | 13,500 | 14,500 | 13,500.00 | 1,000.00 | 93.10 |
| 2.3.2 | 7.4.99 | OTROS SERVICIOS DE INFORMATICA | 0 | 16,000 | 16,000 | 16,000.00 | 0.00 | 100.00 |
| 2.3.2 | 7.5 | PROPINAS PARA PRACTICANTES | 600 | 2,200 | 2,800 | 200.00 | 2,600.00 | 7.14 |
| 2.3.2 | 7.11.99 | SERVICIOS DIVERSOS | 471,977 | -204,417 | 267,560 | 252,002.22 | 15,557.78 | 94.19 |
| 2.3.2 | 8.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 864,000 | 0 | 864,000 | 588,310.01 | 275,689.99 | 68.09 |
| 2.3.2 | 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | 11,691 | 0 | 11,691 | 0.00 | 11,691.00 | 0.00 |
| 2.5.4 | 1.1 | IMPUESTOS | 7,075 | -6,251 | 824 | 0.00 | 824.00 | 0.00 |
| 2.5.4 | 1.2 | DERECHOS ADMINISTRATIVOS | 12,000 | 0 | 12,000 | 0.00 | 12,000.00 | 0.00 |
| 2.5.4 | 1.3 | MULTAS | 154 | 251 | 405 | 405.00 | 0.00 | 100.00 |
| 2.5.4 | 3.2 | DERECHOS ADMINISTRATIVOS | 28,500 | -23,230 | 5,270 | 395.00 | 4,875.00 | 7.50 |
| 2.6.3 | 2.1 | MAQUINAS Y EQUIPOS | 7,680 | 112,600 | 120,280 | 93,997.90 | 26,282.10 | 78.15 |
| 2.6.3 | 2.1.2 | MOBILIARIO | 10,000 | 10,000 | 20,000 | 10,250.00 | 9,750.00 | 51.25 |
| 2.6.3 | 2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 16,053 | 16,053 | 16,052.74 | 0.26 | 100.00 |
| PARCIAL FTE | 2 | | 3,907,177 | -677,592 | 3,229,585 | 2,426,245.25 | 803,339.75 | 75.13 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | | |
| 2.6.3 | 2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 14,390 | 14,390 | 0.00 | 14,390.00 | 0.00 |
| PARCIAL FTE | 4 | | 0 | 14,390 | 14,390 | 0.00 | 14,390.00 | 0.00 |
| 5 RECURSOS DETERMINADOS | | | | | | | | |
| 2.3.2 | 7.11.99 | SERVICIOS DIVERSOS | 100,000 | 156,885 | 256,885 | 0.00 | 256,885.00 | 0.00 |
| 2.6.3 | 2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 0 | 18,148 | 18,148 | 0.00 | 18,148.00 | 0.00 |
| PARCIAL FTE | 5 | | 100,000 | 175,033 | 275,033 | 0.00 | 275,033.00 | 0.00 |
| TOTAL META | | | 7,267,013 | 311,631 | 7,578,644 | 4,968,199.41 | 2,610,444.59 | 65.56 |
| 0030 9001.3999999.5000004 ASESORAMIENTO TECNICO Y JURIDICO 22.006.0008 | | | | | | | | |
| Meta: 00001 - 0000202 ASESORAMIENTO JURIDICO, ACCION: 6.000, ICA, ICA, ICA | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | |
| 2.1.3 | 1.1.5 | CONTRIBUCIONES A ESSALUD | 0 | 512 | 512 | 64.00 | 448.00 | 12.50 |
| PARCIAL FTE | 1 | | 0 | 512 | 512 | 64.00 | 448.00 | 12.50 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | |
| 2.1.1 | 1.2.99 | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 0 | 11,000 | 11,000 | 5,600.00 | 5,400.00 | 50.91 |
| 2.1.1 | 5.2.99 | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 35,000 | 19,000 | 54,000 | 29,500.00 | 24,500.00 | 54.63 |
| 2.3.1 | 5.1.1 | REPUESTOS Y ACCESORIOS | 2,400 | 0 | 2,400 | 980.05 | 1,419.95 | 40.84 |
| 2.3.1 | 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 3,500 | 0 | 3,500 | 0.00 | 3,500.00 | 0.00 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC. FF | PRG PROD/PROY ACT/IIOBR FU DIVF GRPF | CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|-------------------|--------------------------------------|---|------------------|-----------------|------------------|-----------------------|-------------------|------------------|
| 2.3.2.7.3.1 | | REALIZADO POR PERSONAS JURIDICAS | 7,080 | 0 | 7,080 | 0.00 | 7,080.00 | 0.00 |
| 2.3.2.7.5.2 | | PROPINAS PARA PRACTICANTES | 3,000 | 0 | 3,000 | 3,000.00 | 0.00 | 100.00 |
| 2.3.2.7.11.99 | | SERVICIOS DIVERSOS | 35,000 | -8,778 | 26,222 | 25,511.43 | 710.57 | 97.29 |
| 2.3.2.8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 57,000 | 0 | 57,000 | 42,600.00 | 14,400.00 | 74.74 |
| 2.5.4.1.1.1 | | IMPUESTOS | 0 | 19,083 | 19,083 | 15,900.00 | 3,183.00 | 83.32 |
| 2.5.4.1.3.1 | | MULTAS | 0 | 2,725 | 2,725 | 1,508.00 | 1,217.00 | 55.34 |
| 2.6.3.2.1.1 | | MAQUINAS Y EQUIPOS | 0 | 14,601 | 14,601 | 14,600.80 | 0.20 | 100.00 |
| 2.6.3.2.1.2 | | MOBILIARIO | 0 | 690 | 690 | 690.00 | 0.00 | 100.00 |
| PARCIAL FTE | 2 | | 394,180 | 56,333 | 450,513 | 349,544.19 | 100,968.81 | 77.59 |
| TOTAL META | | | 2,041,620 | 35,821 | 2,077,441 | 1,640,254.33 | 437,186.67 | 78.96 |
| 0032 | 9001.3999999.5000006 | ACCIONES DE CONTROL Y AUDITORIA 22.006.0012 | | | | | | |
| | | Meta: 00001 - 0000008 ACCION Y CONTROL, ACCION: 12.000, ICA, ICA, ICA | | | | | | |
| 1 | | RECURSOS ORDINARIOS | | | | | | |
| 2.1.1.1.1.2 | | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 77,400 | 0 | 77,400 | 40,736.43 | 36,663.57 | 52.63 |
| 2.1.1.1.2.1 | | ASIGNACION A FONDOS PARA PERSONAL | 54,000 | 0 | 54,000 | 29,700.00 | 24,300.00 | 55.00 |
| 2.1.1.9.1.2 | | AGUINALDOS | 3,000 | 0 | 3,000 | 900.00 | 2,100.00 | 30.00 |
| 2.1.1.9.1.3 | | BONIFICACION POR ESCOLARIDAD | 2,000 | 0 | 2,000 | 1,200.00 | 800.00 | 60.00 |
| 2.1.3.1.1.5 | | CONTRIBUCIONES A ESSALUD | 5,892 | 0 | 5,892 | 2,185.00 | 3,707.00 | 37.08 |
| 2.3.2.8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 21,600 | 0 | 21,600 | 15,400.00 | 6,200.00 | 71.30 |
| 2.3.2.8.1.2 | | CONTRIBUCIONES A ESSALUD DE C.A.S. | 3,672 | 0 | 3,672 | 1,932.00 | 1,740.00 | 52.61 |
| PARCIAL FTE | 1 | | 167,564 | 0 | 167,564 | 92,053.43 | 75,510.57 | 54.94 |
| 2 | | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.1.1.1.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 25,000 | 0 | 25,000 | 21,600.00 | 3,400.00 | 86.40 |
| 2.3.1.5.1.1 | | REPUESTOS Y ACCESORIOS | 1,000 | 0 | 1,000 | 929.84 | 70.16 | 92.98 |
| 2.3.1.5.1.2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 4,000 | 0 | 4,000 | 0.00 | 4,000.00 | 0.00 |
| 2.3.1.5.3.1 | | ASEO, LIMPIEZA Y TOCADOR | 0 | 14 | 14 | 13.60 | 0.40 | 97.14 |
| 2.3.1.5.1.5 | | OTROS MATERIALES DE MANTENIMIENTO | 0 | 298 | 298 | 297.30 | 0.70 | 99.77 |
| 2.3.1.99.1.3 | | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 50 | 2,300 | 2,350 | 1,917.80 | 432.20 | 81.61 |
| 2.3.1.99.1.99 | | OTROS BIENES | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.2.1.2.1 | | PASAJES Y GASTOS DE TRANSPORTE | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2.1.2.2 | | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 4,800 | 0 | 4,800 | 0.00 | 4,800.00 | 0.00 |
| 2.3.2.1.2.99 | | OTROS GASTOS | 7,000 | -500 | 6,500 | 0.00 | 6,500.00 | 0.00 |
| 2.3.2.2.1.1 | | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.1.2 | | SERVICIO DE AGUA Y DESAGUE | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.2.2 | | SERVICIO DE TELEFONIA FIJA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.2.3 | | SERVICIO DE INTERNET | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.4.1.5 | | DE MAQUINARIAS Y EQUIPOS | 2,000 | 0 | 2,000 | 1,810.00 | 190.00 | 90.50 |
| 2.3.2.7.1.3 | | AUDITORIAS | 80,000 | 0 | 80,000 | 33,630.00 | 46,370.00 | 42.04 |
| 2.3.2.7.3.1 | | REALIZADO POR PERSONAS JURIDICAS | 1,000 | 0 | 1,000 | 0.00 | 1,000.00 | 0.00 |
| 2.3.2.7.5.2 | | PROPINAS PARA PRACTICANTES | 50 | 2,150 | 2,200 | 2,200.00 | 0.00 | 100.00 |
| 2.3.2.7.11.99 | | SERVICIOS DIVERSOS | 9,000 | -2,462 | 6,538 | 0.00 | 6,538.00 | 0.00 |
| 2.3.2.8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 21,600 | 0 | 21,600 | 8,700.00 | 12,900.00 | 40.28 |
| 2.6.3.2.1.1 | | MAQUINAS Y EQUIPOS | 1,500 | -1,500 | 0 | 0.00 | 0.00 | 0.00 |
| 2.6.3.2.1.2 | | MOBILIARIO | 900 | -900 | 0 | 0.00 | 0.00 | 0.00 |
| PARCIAL FTE | 2 | | 161,100 | -600 | 160,500 | 71,098.54 | 89,401.46 | 44.30 |
| TOTAL META | | | 328,664 | -600 | 328,064 | 163,151.97 | 164,912.03 | 49.73 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG/PROD/PROY ACT/IA/OBR FU DIVF GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|------------------------------------|--|----------------|-----------------|------------------|-----------------------------|-------------------|---------------------|
| 0033 | 9002.3999999.5000649 DESARROLLO DE ESTUDIOS, INVESTIGACION DE BIODIVERSIDAD 22.048 .0016 Meta: 00001 - 0000591 DESARROLLO DE INVESTIGACIONES, INVESTIGACION: 2.000, ICA, ICA, ICA | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | |
| | 2.3.2.7.11.99 SERVICIOS DIVERSOS | 156,970 | 0 | 156,970 | 0.00 | 156,970.00 | 0.00 |
| PARCIAL FTE | 5 | 156,970 | 0 | 156,970 | 0.00 | 156,970.00 | 0.00 |
| TOTAL META | | 156,970 | 0 | 156,970 | 0.00 | 156,970.00 | 0.00 |
| 0034 | 9002.3999999.5000670 DESARROLLO DE LA ENSEÑANZA DE POST-GRADO 22.048 .0110 Meta: 00001 - 0000851 FORMACION PROFESIONAL POST-GRADO, MAESTRIA, ALUMNO: 1270.000, ICA, ICA, ICA | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | |
| | 1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 38,400 | 0 | 38,400 | 28,521.99 | 9,878.01 | 74.28 |
| | 2.1.1.1.2.1 ASIGNACION A FONDOS PARA PERSONAL | 28,800 | 0 | 28,800 | 24,300.00 | 4,500.00 | 84.38 |
| | 2.1.1.5.1.1 PERSONAL NOMBRADO | 84,088 | -76,530 | 7,558 | 7,557.32 | 0.68 | 99.99 |
| | 2.1.1.9.1.2 AGUINALDOS | 2,400 | 0 | 2,400 | 900.00 | 1,500.00 | 37.50 |
| | 2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD | 1,600 | 0 | 1,600 | 1,600.00 | 0.00 | 100.00 |
| | 2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD | 9,868 | 0 | 9,868 | 2,274.00 | 7,594.00 | 23.04 |
| | 2.3.2.8.1.1 CONTRATO ADMINISTRATIVO DE SERVICIOS | 22,800 | 0 | 22,800 | 15,299.50 | 7,500.50 | 67.10 |
| | 2.3.2.8.1.2 CONTRIBUCIONES A ESSALUD DE C.A.S. | 7,614 | 0 | 7,614 | 5,189.00 | 2,425.00 | 68.15 |
| PARCIAL FTE | 1 | 195,570 | -76,530 | 119,040 | 85,641.81 | 33,398.19 | 71.94 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| | 2.1.1.1.2.99 OTRAS RETRIBUCIONES Y COMPLEMENTOS | 30,000 | 0 | 30,000 | 7,350.00 | 22,650.00 | 24.50 |
| | 2.1.1.5.2.99 OTRAS RETRIBUCIONES Y COMPLEMENTOS | 90,000 | 20,000 | 110,000 | 105,200.00 | 4,800.00 | 95.64 |
| | 2.3.1.1.1.1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.1.5.1.1 REPUESTOS Y ACCESORIOS | 2,000 | 4,200 | 6,200 | 5,461.27 | 738.73 | 88.09 |
| | 2.3.1.5.1.2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 3,000 | 0 | 3,000 | 1,058.00 | 1,942.00 | 35.27 |
| | 2.3.1.5.3.1 ASEO, LIMPIEZA Y TOCADOR | 1,200 | 0 | 1,200 | 0.00 | 1,200.00 | 0.00 |
| | 2.3.1.6.1.2 DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 410 | 410 | 410.00 | 0.00 | 100.00 |
| | 2.3.1.9.1.2 MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | 6,500 | 0 | 6,500 | 675.00 | 5,825.00 | 10.38 |
| | 2.3.1.11.1.5 OTROS MATERIALES DE MANTENIMIENTO | 1,000 | 12,000 | 13,000 | 12,092.00 | 908.00 | 93.02 |
| | 2.3.1.11.1.6 MATERIALES DE ACONDICIONAMIENTO | 1,000 | 0 | 1,000 | 963.00 | 37.00 | 96.30 |
| | 2.3.1.99.1.3 LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 50 | 1,650 | 1,700 | 1,700.00 | 0.00 | 100.00 |
| | 2.3.1.99.1.4 SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | 0 | 12,000 | 12,000 | 12,000.00 | 0.00 | 100.00 |
| | 2.3.1.99.1.99 OTROS BIENES | 6,000 | 0 | 6,000 | 675.00 | 5,325.00 | 11.25 |
| | 2.3.2.1.2.1 PASAJES Y GASTOS DE TRANSPORTE | 1,600 | 0 | 1,600 | 774.91 | 825.09 | 48.43 |
| | 2.3.2.1.2.2 VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 8,210 | 0 | 8,210 | 2,880.00 | 5,330.00 | 35.08 |
| | 2.3.2.1.2.99 OTROS GASTOS | 4,000 | -1,650 | 2,350 | 1,350.00 | 1,000.00 | 57.45 |
| | 2.3.2.2.1.1 SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2.2.1.2 SERVICIO DE AGUA Y DESAGUE | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.2.2.4.1 SERVICIO DE PUBLICIDAD | 20,000 | -15,000 | 5,000 | 0.00 | 5,000.00 | 0.00 |
| | 2.3.2.2.4.4 SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 35,000 | 7,000 | 42,000 | 39,750.00 | 2,250.00 | 94.64 |
| | 2.3.2.4.1.5 DE MAQUINARIAS Y EQUIPOS | 0 | 2,137 | 2,137 | 2,137.00 | 0.00 | 100.00 |
| | 2.3.2.7.11.99 SERVICIOS DIVERSOS | 400,000 | 176,753 | 576,753 | 575,976.00 | 777.00 | 99.87 |
| | 2.3.2.8.1.1 CONTRATO ADMINISTRATIVO DE SERVICIOS | 66,600 | 0 | 66,600 | 45,549.98 | 21,050.02 | 68.39 |
| | 2.6.3.2.1.2 MOBILIARIO | 9,840 | -9,840 | 0 | 0.00 | 0.00 | 0.00 |
| PARCIAL FTE | 2 | 686,150 | 209,660 | 895,810 | 816,002.16 | 79,807.84 | 91.09 |
| TOTAL META | | 881,720 | 133,130 | 1,014,850 | 901,643.97 | 113,206.03 | 88.85 |
| 0035 | 9002.3999999.5000816 GENERACION, TRANSFERENCIA Y ADOPCION DE TECNOLOGIAS 22.048 .0109 Meta: 00001 - 0227859 SISTEMA DE TECNOLOGIA DE ALTO RENDIMIENTO, ACCION: 120.000, ICA, ICA, ICA | | | | | | |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG ACT/PROY ACT/PROY | ACT/PROY FU DIVF | GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) | |
|---|-----------------------------|------------------------|------|---|-------------------|-------------------|-----------------------------|---------------------|---------------------|--------------|
| 5 RECURSOS DETERMINADOS | | | | | | | | | | |
| | 2.6.3 | 2.2.2 | 2 | MOBILIARIO | 10,500 | 0 | 10,500 | 0.00 | 10,500.00 | 0.00 |
| | 2.6.3 | 2.3.1 | 1 | EQUIPOS COMPUTACIONALES Y PERIFERICOS | 10,500 | 0 | 10,500 | 0.00 | 10,500.00 | 0.00 |
| PARCIAL FTE | 5 | | | | 21,000 | 0 | 21,000 | 0.00 | 21,000.00 | 0.00 |
| TOTAL META | | | | | 21,000 | 0 | 21,000 | 0.00 | 21,000.00 | 0.00 |
| 0036 9002.3999999.5000881 INNOVACION TECNOLOGICA Y DE PROCESOS 22.048 .0109 | | | | | | | | | | |
| Meta: 00001 - 0223935 INNOVACIONES TECNOLOGICAS PARA EL PROGRAMA DE GESTION DE CALIDAD, ACCION: 48.000, ICA, ICA, ICA | | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | |
| | 2.6.3 | 2.9.99 | | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 5,336,872 | -5,000,000 | 336,872 | 0.00 | 336,872.00 | 0.00 |
| PAR. | FTE | 5 | | | 5,336,872 | -5,000,000 | 336,872 | 0.00 | 336,872.00 | 0.00 |
| TOTAL META | | | | | 5,336,872 | -5,000,000 | 336,872 | 0.00 | 336,872.00 | 0.00 |
| 0037 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116 | | | | | | | | | | |
| Meta: 00001 - 0000286 ATENDER A LOS CESANTES Y JUBILADOS, PLANILLA: 12.000, ICA, ICA, ICA | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | |
| | 2.2.1 | 1.1.1 | 1 | REGIMEN DE PENSIONES DL. 20530 | 10,465,252 | 144,768 | 10,610,020 | 7,781,152.27 | 2,828,867.73 | 73.34 |
| | 2.2.1 | 1.2.1 | 1 | ESCOLARIDAD, AGUINALDOS Y GRATIFICACIONES | 520,000 | 0 | 520,000 | 303,399.98 | 216,600.02 | 58.35 |
| | 2.2.2 | 3.4.3 | | GASTOS DE SEPELIO Y LUTO DEL PERSONAL PENSIONISTA | 150,000 | 0 | 150,000 | 125,374.22 | 24,625.78 | 83.58 |
| PARCIAL FTE | 1 | | | | 11,135,252 | 144,768 | 11,280,020 | 8,209,926.47 | 3,070,093.53 | 72.78 |
| TOTAL META | | | | | 11,135,252 | 144,768 | 11,280,020 | 8,209,926.47 | 3,070,093.53 | 72.78 |
| 0038 9002.3999999.5001100 PROMOCION Y CONTROL DE LA MINERIA 22.048 .0109 | | | | | | | | | | |
| Meta: 00001 - 0223853 IMPLEMENTACION DE PLANTA PROCESADORA DE MINERALES, ACCION: 60.000, ICA, ICA, ICA | | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | | |
| | 2.6.3 | 2.9.99 | | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| PARCIAL FTE | 5 | | | | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| TOTAL META | | | | | 10,000 | 0 | 10,000 | 0.00 | 10,000.00 | 0.00 |
| 0039 9002.3999999.5001125 PROYECCION SOCIAL Y EXTENSION UNIVERSITARIA 22.048 .0111 | | | | | | | | | | |
| Meta: 00001 - 0000585 DESARROLLO DE ACTIVIDADES DE EXTENSION Y PROYECCION, EVENTOS: 140.000, ICA, ICA, ICA | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | |
| | 2.1.1 | 1.1.2 | | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 72,780 | 0 | 72,780 | 41,972.07 | 30,807.93 | 57.67 |
| | 2.1.1 | 1.2.1 | | ASIGNACION A FONDOS PARA PERSONAL | 51,000 | 0 | 51,000 | 34,200.00 | 16,800.00 | 67.06 |
| | 2.1.1 | 9.1.2 | | AGUINALDOS | 3,000 | 0 | 3,000 | 1,200.00 | 1,800.00 | 40.00 |
| | 2.1.1 | 9.1.3 | | BONIFICACION POR ESCOLARIDAD | 2,000 | 0 | 2,000 | 1,600.00 | 400.00 | 80.00 |
| | 2.1.3 | 1.1.5 | | CONTRIBUCIONES A ESSALUD | 5,472 | 0 | 5,472 | 2,322.00 | 3,150.00 | 42.43 |
| | 2.3.2 | 8.1.1 | | CONTRATO ADMINISTRATIVO DE SERVICIOS | 43,200 | 0 | 43,200 | 30,800.00 | 12,400.00 | 71.30 |
| | 2.3.2 | 8.1.2 | | CONTRIBUCIONES A ESSALUD DE C.A.S. | 6,426 | 0 | 6,426 | 5,865.00 | 561.00 | 91.27 |
| PARCIAL FTE | 1 | | | | 183,878 | 0 | 183,878 | 117,959.07 | 65,918.93 | 64.15 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | |
| | 2.1.1 | 1.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 70,000 | 0 | 70,000 | 16,300.00 | 53,700.00 | 23.29 |
| | 2.1.1 | 5.2.99 | | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 55,500 | 0 | 55,500 | 23,550.00 | 31,950.00 | 42.43 |
| | 2.3.1 | 5.1.1 | | REPUESTOS Y ACCESORIOS | 3,610 | 0 | 3,610 | 0.00 | 3,610.00 | 0.00 |
| | 2.3.1 | 5.1.2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 1,500 | 0 | 1,500 | 0.00 | 1,500.00 | 0.00 |
| | 2.3.1 | 5.3.1 | | ASEO, LIMPIEZA Y TOCADOR | 500 | 0 | 500 | 0.00 | 500.00 | 0.00 |
| | 2.3.1.99 | 1.3 | | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| | 2.3.1.99 | 1.99 | | OTROS BIENES | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| | 2.3.2 | 1.2.1 | | PASAJES Y GASTOS DE TRANSPORTE | 4,000 | 0 | 4,000 | 90.00 | 3,910.00 | 2.25 |
| | 2.3.2 | 1.2.2 | | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 3,680 | 0 | 3,680 | 1,600.00 | 2,080.00 | 43.48 |
| | 2.3.2 | 1.2.99 | | OTROS GASTOS | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRGPROD/PROY ACT/IIOBR FU DIVF GRPF CATEGORIA ESPECIFICA DET | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--------------------|---|----------------|-----------------|----------------|-----------------------------|-------------------|---------------------|
| 2.3.2.7.3.1 | REALIZADO POR PERSONAS JURIDICAS | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | 8,000 | 0 | 8,000 | 4,480.00 | 3,520.00 | 56.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 32,400 | 8,000 | 40,400 | 39,840.00 | 560.00 | 98.61 |
| PARCIAL FTE 2 | | 183,290 | 8,000 | 191,290 | 85,860.00 | 105,430.00 | 44.88 |
| TOTAL META | | 367,168 | 8,000 | 375,168 | 203,819.07 | 171,348.93 | 54.33 |
| 0040 | 9002.3999999.5001276 UNIDADES DE ENSEÑANZA Y PRODUCCION 22.048.0109 Meta: 00001 - 0001219 PRODUCCION DE BIENES Y PRESTACION DE SERVICIOS, PERSONA: 7895.000, ICA, ICA, ICA | | | | | | |
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 2.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 469,296 | 0 | 469,296 | 304,818.96 | 164,477.04 | 64.95 |
| 2.1.1.2 | ASIGNACION A FONDOS PARA PERSONAL | 330,600 | 0 | 330,600 | 243,450.00 | 87,150.00 | 73.64 |
| 2.1.1.3.1.1 | PERSONAL NOMBRADO | 36,850 | 0 | 36,850 | 27,636.75 | 9,213.25 | 75.00 |
| 2.1.1.9.1.2 | AGUINALDOS | 21,600 | 0 | 21,600 | 9,600.00 | 12,000.00 | 44.44 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | 14,400 | 0 | 14,400 | 12,800.00 | 1,600.00 | 88.89 |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | 34,896 | 0 | 34,896 | 17,705.00 | 17,191.00 | 50.74 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | 88,800 | 0 | 88,800 | 69,300.00 | 19,500.00 | 78.04 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | 32,097 | 0 | 32,097 | 19,776.00 | 12,321.00 | 61.61 |
| PARCIAL FTE 1 | | 1,028,539 | 0 | 1,028,539 | 705,086.71 | 323,452.29 | 68.55 |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 2.1.1.1.2.99 | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 923,739 | -6,000 | 917,739 | 0.00 | 917,739.00 | 0.00 |
| 2.1.1.5.2.99 | OTRAS RETRIBUCIONES Y COMPLEMENTOS | 1,780,000 | -1,653,400 | 126,600 | 78,500.00 | 48,100.00 | 62.01 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 20,640 | -11,900 | 8,740 | 6,917.00 | 1,823.00 | 79.14 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 20,000 | -18,000 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | 5,500 | 0 | 5,500 | 265.00 | 5,235.00 | 4.82 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | 2,000 | -400 | 1,600 | 817.00 | 783.00 | 51.06 |
| 2.3.1.6.1.2 | DE COMUNICACIONES Y TELECOMUNICACIONES | 2,500 | 0 | 2,500 | 0.00 | 2,500.00 | 0.00 |
| 2.3.1.6.1.3 | DE CONSTRUCCION Y MAQUINAS | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.1.6.1.99 | OTROS ACCESORIOS Y REPUESTOS | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.1.8.1.2 | MEDICAMENTOS | 5,000 | 0 | 5,000 | 1,654.60 | 3,345.40 | 33.09 |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | 140,000 | -106,992 | 33,008 | 31,556.50 | 1,451.50 | 95.60 |
| 2.3.1.9.1.2 | MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.1.10.1.4 | FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES | 2,000 | 0 | 2,000 | 0.00 | 2,000.00 | 0.00 |
| 2.3.1.11.1.5 | OTROS MATERIALES DE MANTENIMIENTO | 0 | 200 | 200 | 2.16 | 197.84 | 1.08 |
| 2.3.1.11.1.6 | MATERIALES DE ACONDICIONAMIENTO | 0 | 3,319 | 3,319 | 2,397.96 | 921.04 | 72.25 |
| 2.3.1.99.1.1 | HERRAMIENTAS | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 1,650 | 0 | 1,650 | 0.00 | 1,650.00 | 0.00 |
| 2.3.1.99.1.99 | OTROS BIENES | 17,000 | -2,000 | 15,000 | 921.00 | 14,079.00 | 6.14 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | 225 | 0 | 225 | 0.00 | 225.00 | 0.00 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 2,250 | 0 | 2,250 | 420.00 | 1,830.00 | 18.67 |
| 2.3.2.1.2.99 | OTROS GASTOS | 17,000 | -12,000 | 5,000 | 0.00 | 5,000.00 | 0.00 |
| 2.3.2.2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.1.2 | SERVICIO DE AGUA Y DESAGUE | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.2.2 | SERVICIO DE TELEFONIA FIJA | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.2.3 | SERVICIO DE INTERNET | 50 | 0 | 50 | 0.00 | 50.00 | 0.00 |
| 2.3.2.2.4.4 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | 0 | 4,586 | 4,586 | 3,575.00 | 1,011.00 | 77.95 |
| 2.3.2.4.1.5 | DE MAQUINARIAS Y EQUIPOS | 2,000 | 3,000 | 5,000 | 3,420.00 | 1,580.00 | 68.40 |
| 2.3.2.5.1.99 | DE OTROS BIENES Y ACTIVOS | 1,500 | 0 | 1,500 | 0.00 | 1,500.00 | 0.00 |
| 2.3.2.6.3.99 | OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | 0 | 810 | 810 | 807.00 | 3.00 | 99.63 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
(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]

| SEC. FUNC FF | PRG/PROY/ACT/IA/DBR CATEGORIA ESPECIFICA DET | FU DIVF | GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) |
|--|---|------------|------|--------------------|-------------------|--------------------|-----------------------------|----------------------|---------------------|
| 2.6.2.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | 0 | 93,846 | 93,846 | 93,845.99 | 0.01 | 100.00 |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | | | 0 | 222,140 | 222,140 | 0.00 | 222,140.00 | 0.00 |
| PARCIAL FTE | 1 | | | 0 | 315,986 | 315,986 | 93,845.99 | 222,140.01 | 29.70 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | | | |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | 0 | 30,056 | 30,056 | 30,054.94 | 1.06 | 100.00 |
| PARCIAL FTE | 4 | | | 0 | 30,056 | 30,056 | 30,054.94 | 1.06 | 100.00 |
| 5 RECURSOS DETERMINADOS | | | | | | | | | |
| 2.6.2.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | 0 | 50,825 | 50,825 | 50,824.10 | 0.90 | 100.00 |
| 2.6.8.1.3.1 | ELABORACION DE EXPEDIENTES TECNICOS | | | 0 | 14,650 | 14,650 | 14,648.85 | 1.15 | 99.99 |
| PARCIAL FTE | 5 | | | 0 | 65,475 | 65,475 | 65,472.95 | 2.05 | 100.00 |
| TOTAL META | | | | 0 | 411,517 | 411,517 | 189,373.88 | 222,143.12 | 46.02 |
| 0045 0066.2188321.4000022 INSTALACION DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 | | | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 70.000, ICA, ICA, ICA | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | |
| 2.6.2.2.2.2 | COSTO DE CONSTRUCCION POR CONTRATA | | | 0 | 23,491 | 23,491 | 23,490.28 | 0.72 | 100.00 |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | 0 | 16,827 | 16,827 | 16,826.65 | 0.35 | 100.00 |
| PARCIAL FTE | 5 | | | 0 | 40,318 | 40,318 | 40,316.93 | 1.07 | 100.00 |
| TOTAL META | | | | 0 | 40,318 | 40,318 | 40,316.93 | 1.07 | 100.00 |
| 0046 0066.2094327.4000040 MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0010 | | | | | | | | | |
| Meta: 00001 - 0037703 MEJORAMIENTO DE SERVICIOS EDUCATIVOS E INFRAESTRUCTURA EDUCATIVA, M2: 911350.00, ICA, PISCO, TUPAC AMARU INCA | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | |
| 2.6.8.1.3.1 | ELABORACION DE EXPEDIENTES TECNICOS | | | 0 | 85,000 | 85,000 | 85,000.00 | 0.00 | 100.00 |
| PARCIAL FTE | 5 | | | 0 | 85,000 | 85,000 | 85,000.00 | 0.00 | 100.00 |
| TOTAL META | | | | 0 | 85,000 | 85,000 | 85,000.00 | 0.00 | 100.00 |
| 0047 0066.2187128.4000022 INSTALACION DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0010 | | | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 84500.000, ICA, ICA, ICA | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | 0 | 7,666 | 7,666 | 7,664.84 | 1.16 | 99.98 |
| PARCIAL FTE | 5 | | | 0 | 7,666 | 7,666 | 7,664.84 | 1.16 | 99.98 |
| TOTAL META | | | | 0 | 7,666 | 7,666 | 7,664.84 | 1.16 | 99.98 |
| 0048 0066.2187129.4000022 INSTALACION DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 | | | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 50000.000, ICA, ICA, ICA | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | 0 | 7,709 | 7,709 | 7,708.81 | 0.19 | 100.00 |
| PARCIAL FTE | 5 | | | 0 | 7,709 | 7,709 | 7,708.81 | 0.19 | 100.00 |
| TOTAL META | | | | 0 | 7,709 | 7,709 | 7,708.81 | 0.19 | 100.00 |
| 0049 0066.2187130.4000022 INSTALACION DE INFRAESTRUCTURA DE EDUCACION UNIVERSITARIA 22.048 .0109 | | | | | | | | | |
| Meta: 00001 - 0038910 DOTAR DE INFRAESTRUCTURA ADECUADA Y PROGRAMADA PARA LOS OBJETIVOS EDUCATIVOS DE LA INSTITUCION, M2: 500000.00, ICA, ICA, ICA | | | | | | | | | |
| 5 RECURSOS DETERMINADOS | | | | | | | | | |
| 2.6.8.1.4.3 | GASTO POR LA CONTRATACION DE SERVICIOS | | | 0 | 7,668 | 7,668 | 7,607.48 | 60.52 | 99.21 |
| PARCIAL FTE | 5 | | | 0 | 7,668 | 7,668 | 7,607.48 | 60.52 | 99.21 |
| TOTAL META | | | | 0 | 7,668 | 7,668 | 7,607.48 | 60.52 | 99.21 |
| TOTAL EJECUTORA | | | | 142,206,972 | 27,223,793 | 169,430,765 | 116,983,696.29 | 52,447,068.71 | 69.05 |

MARCO PRESUPUESTAL Vs CERTIFICACION - 2018
DEL MES DE ENERO A DICIEMBRE
 (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]

| SEC. FUNC FF | PRG CATEGORIA ESPECIFICA | PROY ACT/ | AI/OBR | FU DIVF | GRPF | PIA | MODIF. PPTALES. | PIM (a) | TOTAL CERTIFICADO (b) | SALDO (a - b) | % AVANCE (b / a) | |
|--------------------|--------------------------------|--------------|--------|------------|------|----------------|-----------------|----------------|-----------------------------|------------------|---------------------|-------|
| RESUMEN ... | | | | | | | | | | | | |
| | | | | | | TOTAL FUENTE 1 | 97,673,168.00 | 19,872,655.00 | 117,545,823.00 | 82,766,757.62 | 34,779,065.38 | 70.41 |
| | | | | | | TOTAL FUENTE 2 | 23,237,389.00 | 260,062.00 | 23,497,451.00 | 17,382,435.89 | 6,115,015.11 | 73.98 |
| | | | | | | TOTAL FUENTE 4 | 0.00 | 58,855.00 | 58,855.00 | 44,462.50 | 14,392.50 | 75.55 |
| | | | | | | TOTAL FUENTE 5 | 21,296,415.00 | 7,032,221.00 | 28,328,636.00 | 16,790,040.28 | 11,538,595.72 | 59.27 |
| TOTAL | | | | | | 142,206,972.00 | 27,223,793.00 | 169,430,765.00 | 116,983,696.29 | 52,447,068.71 | 69.05 | |