

EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 010 M. DE EDUCACION
EJECUTORA : 110 ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN [001255]

M E N S U A L I Z A D O																				
SEC.	FUPRGRF	SPRGF	FPRGAC/PR	COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	
FUNC	FF	RB	CATEGORIA	ESPECIFICA DET																
2.3.1	11.1	4	PARA MAQUINARIAS Y EQUIPOS		80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00	0.00
2.3.1	11.1	5	OTROS MATERIALES DE		4,532	0.00	2,867.70	0.00	14.00	0.00	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	4,531.70	0.30
2.3.1	11.1	6	MATERIALES DE		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1	99		COMPRA DE OTROS BIENES		4,917	991.10	909.10	236.80	261.10	254.00	1,397.30	275.00	266.10	325.30	0.00	0.00	0.00	0.00	4,915.80	1.20
2.3.1	99.1		COMPRA DE OTROS BIENES		4,917	991.10	909.10	236.80	261.10	254.00	1,397.30	275.00	266.10	325.30	0.00	0.00	0.00	0.00	4,915.80	1.20
2.3.1	99.1	3	LIBROS, DIARIOS, REVISTAS Y		3,946	991.10	909.10	236.80	261.10	254.00	521.60	180.00	266.10	325.30	0.00	0.00	0.00	0.00	3,945.10	0.90
2.3.1	99.1	99	OTROS BIENES		971	0.00	0.00	0.00	0.00	0.00	875.70	95.00	0.00	0.00	0.00	0.00	0.00	0.00	970.70	0.30
2.3.2			CONTRATACION DE SERVICIOS		2,890,845	191,877.90	219,860.08	370,176.97	223,746.72	232,429.75	236,391.92	315,935.90	219,669.34	257,991.70	452,541.98	128,474.80	26,204.47	2,875,301.53	15,543.47	
2.3.2	1		VIAJES		92,983	9,377.30	6,787.00	15,500.00	3,042.00	13,904.65	2,952.00	12,117.10	2,032.00	8,494.60	7,107.00	5,627.00	4,446.00	91,386.65	1,596.35	
2.3.2	1.2		VIAJES DOMESTICOS		92,983	9,377.30	6,787.00	15,500.00	3,042.00	13,904.65	2,952.00	12,117.10	2,032.00	8,494.60	7,107.00	5,627.00	4,446.00	91,386.65	1,596.35	
2.3.2	1.2	1	PASAJES Y GASTOS DE		20,483	1,941.00	1,990.00	2,375.00	527.00	4,077.00	620.00	2,690.00	500.00	1,540.00	1,159.00	1,221.00	1,423.00	20,063.00	420.00	
2.3.2	1.2	2	VIATICOS Y ASIGNACIONES POR		66,900	7,436.30	3,990.00	13,125.00	2,073.00	9,318.65	1,710.00	8,875.60	990.00	6,287.60	5,551.00	4,076.00	2,479.00	65,912.15	987.85	
2.3.2	1.2	99	OTROS GASTOS		5,600	0.00	807.00	0.00	442.00	509.00	622.00	551.50	542.00	667.00	397.00	330.00	544.00	5,411.50	188.50	
2.3.2	2		SERVICIOS BASICOS,		60,304	4,425.76	5,892.93	6,630.43	3,633.17	8,491.03	6,142.49	4,114.42	4,789.70	5,700.09	3,573.97	2,583.81	2,821.91	58,799.71	1,504.29	
2.3.2	2.1		SERVICIOS DE ENERGIA		8,500	571.58	735.68	670.05	752.78	673.08	627.03	637.68	693.26	810.08	733.69	691.25	700.42	8,296.58	203.42	
2.3.2	2.1	1	SERVICIO DE SUMINISTRO DE		7,600	527.10	650.00	543.30	672.80	593.10	572.40	593.20	628.50	730.10	638.50	648.00	628.60	7,425.60	174.40	
2.3.2	2.1	2	SERVICIO DE AGUA Y DESAGUE		900	44.48	85.68	126.75	79.98	79.98	54.63	44.48	64.76	79.98	95.19	43.25	71.82	870.98	29.02	
2.3.2	2.2		SERVICIOS DE TELEFONIA E		25,200	3,088.68	1,885.51	2,007.75	1,864.79	2,091.62	1,815.86	2,036.11	2,034.54	2,225.01	1,923.68	1,857.56	2,029.49	24,860.60	339.40	
2.3.2	2.2	1	SERVICIO DE TELEFONIA MOVIL		14,600	2,201.15	926.18	1,108.67	1,064.49	1,184.73	1,086.59	1,104.94	1,046.06	1,253.13	1,113.33	1,071.91	1,238.26	14,399.44	200.56	
2.3.2	2.2	2	SERVICIO DE TELEFONIA FIJA		6,800	577.53	649.33	589.08	490.30	596.89	419.27	621.17	678.48	562.88	401.35	376.65	791.23	6,754.16	45.84	
2.3.2	2.2	3	SERVICIO DE INTERNET		3,800	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	409.00	409.00	409.00	0.00	3,707.00	93.00	
2.3.2	2.3		SERVICIOS DE MENSAJERIA,		1,800	0.00	453.74	0.00	16.00	62.00	65.60	25.00	45.00	65.00	75.00	35.00	43.00	885.34	914.66	
2.3.2	2.3	1	CORREOS Y SERVICIOS DE		1,800	0.00	453.74	0.00	16.00	62.00	65.60	25.00	45.00	65.00	75.00	35.00	43.00	885.34	914.66	
2.3.2	2.4		SERVICIO DE PUBLICIDAD,		24,804	765.50	2,818.00	3,952.63	999.60	5,664.33	3,634.00	1,415.63	2,016.90	2,600.00	841.60	0.00	49.00	24,757.19	46.81	
2.3.2	2.4	2	OTROS SERVICIOS DE PUBLICIDAD		4,804	0.00	0.00	2,652.13	999.60	0.00	0.00	1,152.13	0.00	0.00	0.00	0.00	0.00	4,803.86	0.14	
2.3.2	2.4	4	SERVICIO DE IMPRESIONES,		20,000	765.50	2,818.00	1,300.50	0.00	5,664.33	3,634.00	263.50	2,016.90	2,600.00	841.60	0.00	49.00	19,953.33	46.67	
2.3.2	3		SERVICIOS DE LIMPIEZA,		49,200	44,114.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,018.52	48,132.96	1,067.04	
2.3.2	3.1		SERVICIOS DE LIMPIEZA,		49,200	44,114.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,018.52	48,132.96	1,067.04	
2.3.2	3.1	2	SERVICIOS DE SEGURIDAD Y		49,200	44,114.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,018.52	48,132.96	1,067.04	
2.3.2	4		SERVICIO DE MANTENIMIENTO,		15,461	384.00	580.00	2,629.50	477.50	1,229.65	2,225.00	2,302.00	461.00	105.00	3,980.00	689.00	0.00	15,062.65	398.35	
2.3.2	4.1		SERVICIO DE MANTENIMIENTO,		15,461	384.00	580.00	2,629.50	477.50	1,229.65	2,225.00	2,302.00	461.00	105.00	3,980.00	689.00	0.00	15,062.65	398.35	
2.3.2	4.1	1	DE EDIFICACIONES, OFICINAS Y		2,383	0.00	580.00	1,049.50	477.50	80.00	196.00	0.00	0.00	0.00	0.00	0.00	0.00	2,383.00	0.00	
2.3.2	4.1	3	DE VEHICULOS		3,000	0.00	0.00	650.00	0.00	177.00	12.00	2,152.00	0.00	0.00	0.00	0.00	0.00	2,991.00	9.00	
2.3.2	4.1	4	DE MOBILIARIO Y SIMILARES		1,078	0.00	0.00	0.00	0.00	0.00	823.00	150.00	0.00	105.00	0.00	0.00	0.00	1,078.00	0.00	
2.3.2	4.1	5	DE MAQUINARIAS Y EQUIPOS		9,000	384.00	0.00	930.00	0.00	972.65	1,194.00	0.00	461.00	0.00	3,980.00	689.00	0.00	8,610.65	389.35	

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SEC. FUNC	FUPRGF FF RB	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
																COMPROMISOS	
2.3.2	5	ALQUILERES DE MUEBLES E	46,800	15,600.00	267.75	0.00	0.00	15,600.00	-267.75	15,600.00	0.00	0.00	0.00	0.00	0.00	46,800.00	0.00
2.3.2	5.1	ALQUILERES DE MUEBLES E	46,800	15,600.00	267.75	0.00	0.00	15,600.00	-267.75	15,600.00	0.00	0.00	0.00	0.00	0.00	46,800.00	0.00
2.3.2	5.1.1	DE EDIFICIOS Y ESTRUCTURAS	46,800	15,600.00	267.75	0.00	0.00	15,600.00	-267.75	15,600.00	0.00	0.00	0.00	0.00	0.00	46,800.00	0.00
2.3.2	6	SERVICIOS ADMINISTRATIVOS,	4,950	0.00	113.00	300.00	421.82	316.35	231.19	1,628.94	570.50	350.00	865.00	0.00	24.00	4,820.80	129.20
2.3.2	6.1	SERVICIOS ADMINISTRATIVOS	1,800	0.00	0.00	300.00	40.00	0.00	0.00	1,400.00	30.00	0.00	0.00	0.00	24.00	1,794.00	6.00
2.3.2	6.1.2	GASTOS NOTARIALES	1,800	0.00	0.00	300.00	40.00	0.00	0.00	1,400.00	30.00	0.00	0.00	0.00	24.00	1,794.00	6.00
2.3.2	6.2	SERVICIOS FINANCIEROS	2,800	0.00	113.00	0.00	381.82	316.35	231.19	228.94	540.50	0.00	865.00	0.00	0.00	2,676.80	123.20
2.3.2	6.2.1	CARGOS BANCARIOS	2,800	0.00	113.00	0.00	381.82	316.35	231.19	228.94	540.50	0.00	865.00	0.00	0.00	2,676.80	123.20
2.3.2	6.3	SEGUROS	350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	350.00	0.00
2.3.2	6.3.3	SEGURO OBLIGATORIO	350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	350.00	0.00
2.3.2	6.3.99	OTROS SEGUROS DE BIENES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2	7	SERVICIOS PROFESIONALES Y	441,703	6,597.40	19,423.40	142,051.60	5,159.90	9,848.30	24,368.54	43,963.60	52,543.04	8,015.95	8,355.36	110,622.40	10,077.37	441,026.86	676.14
2.3.2	7.2	SERVICIOS DE CONSULTORIAS,	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2	7.2.5	ESTUDIOS E INVESTIGACIONES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2	7.2.99	OTROS SERVICIOS SIMILARES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2	7.3	SERVICIO DE CAPACITACION Y	3,800	0.00	1,100.00	1,500.00	280.00	620.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	3,800.00	0.00
2.3.2	7.3.1	REALIZADO POR PERSONAS	3,800	0.00	1,100.00	1,500.00	280.00	620.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	3,800.00	0.00
2.3.2	7.4	SERVICIOS DE PROCESAMIENTO	2,500	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00
2.3.2	7.4.3	SOPORTE TECNICO	2,500	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00
2.3.2	7.11	OTROS SERVICIOS	435,403	6,597.40	18,323.40	138,051.60	4,879.90	9,228.30	24,368.54	43,663.60	52,543.04	8,015.95	8,355.36	110,622.40	10,077.37	434,726.86	676.14
2.3.2	7.11.99	SERVICIOS DIVERSOS	435,403	6,597.40	18,323.40	138,051.60	4,879.90	9,228.30	24,368.54	43,663.60	52,543.04	8,015.95	8,355.36	110,622.40	10,077.37	434,726.86	676.14
2.3.2	8	CONTRATO ADMINISTRATIVO DE	2,179,444	111,379.00	186,796.00	203,065.44	211,012.33	183,039.77	200,740.45	236,209.84	159,273.10	235,326.06	428,660.65	8,952.59	4,816.67	2,169,271.90	10,172.10
2.3.2	8.1	CONTRATO ADMINISTRATIVO DE	2,179,444	111,379.00	186,796.00	203,065.44	211,012.33	183,039.77	200,740.45	236,209.84	159,273.10	235,326.06	428,660.65	8,952.59	4,816.67	2,169,271.90	10,172.10
2.3.2	8.1.1	CONTRATO ADMINISTRATIVO DE	2,139,744	109,978.00	183,428.00	199,697.44	207,644.33	179,671.77	197,372.45	232,841.84	155,905.10	231,958.06	418,556.65	8,952.59	4,816.67	2,130,822.90	8,921.10
2.3.2	8.1.2	CONTRIBUCIONES A ESSALUD DE	39,700	1,401.00	3,368.00	3,368.00	3,368.00	3,368.00	3,368.00	3,368.00	3,368.00	3,368.00	10,104.00	0.00	0.00	38,449.00	1,251.00
GEN	2.5	OTROS GASTOS	890	0.00	0.00	0.00	0.00	0.00	0.00	889.32	0.00	0.00	0.00	0.00	0.00	889.32	0.68
2.5.4		PAGO DE IMPUESTOS, DERECHOS	890	0.00	0.00	0.00	0.00	0.00	0.00	889.32	0.00	0.00	0.00	0.00	0.00	889.32	0.68
2.5.4	1	AL GOBIERNO NACIONAL	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4	1.2	DERECHOS ADMINISTRATIVOS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4	1.2.1	DERECHOS ADMINISTRATIVOS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4	3	AL GOBIERNO LOCAL	890	0.00	0.00	0.00	0.00	0.00	0.00	889.32	0.00	0.00	0.00	0.00	0.00	889.32	0.68
2.5.4	3.2	DERECHOS ADMINISTRATIVOS	890	0.00	0.00	0.00	0.00	0.00	0.00	889.32	0.00	0.00	0.00	0.00	0.00	889.32	0.68
2.5.4	3.2.1	DERECHOS ADMINISTRATIVOS	890	0.00	0.00	0.00	0.00	0.00	0.00	889.32	0.00	0.00	0.00	0.00	0.00	889.32	0.68
GEN	2.6	ADQUISICION DE ACTIVOS NO	33,144	7,090.00	546.00	4,620.00	0.00	0.00	0.00	0.00	1,119.50	145.00	6,303.00	1,125.00	12,195.00	33,143.50	0.50

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EJECUTORA : 110 ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN [001255]

M E N S U A L I Z A D O

SEC. FUNC	FUPRGF SPRGFPRGAC/PR COMP CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
2.6.3	ADQUISICION DE VEHICULOS,	33,144	7,090.00	546.00	4,620.00	0.00	0.00	0.00	0.00	1,119.50	145.00	6,303.00	1,125.00	12,195.00	33,143.50	0.50
2.6.3.2	ADQUISICION DE MAQUINARIAS,	33,144	7,090.00	546.00	4,620.00	0.00	0.00	0.00	0.00	1,119.50	145.00	6,303.00	1,125.00	12,195.00	33,143.50	0.50
2.6.3.2.1	PARA OFICINA	16,834	0.00	546.00	0.00	0.00	0.00	0.00	0.00	1,119.50	145.00	1,703.00	1,125.00	12,195.00	16,833.50	0.50
2.6.3.2.1.1	MAQUINAS Y EQUIPOS	546	0.00	546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.00	0.00
2.6.3.2.1.2	MOBILIARIO	16,288	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,119.50	145.00	1,703.00	1,125.00	12,195.00	16,287.50	0.50
2.6.3.2.3	ADQUISICION DE EQUIPOS	16,310	7,090.00	0.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00	0.00	0.00	16,310.00	0.00
2.6.3.2.3.1	EQUIPOS COMPUTACIONALES Y	16,310	7,090.00	0.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00	0.00	0.00	16,310.00	0.00
PARCIAL RUBRO 00		2,998,034	218,787.30	225,285.03	381,529.97	227,486.92	241,799.42	241,521.92	318,256.62	222,833.94	260,497.50	464,517.08	133,762.30	46,187.41	2,982,465.41	15,568.59
PARCIAL FTE 1		2,998,034	218,787.30	225,285.03	381,529.97	227,486.92	241,799.42	241,521.92	318,256.62	222,833.94	260,497.50	464,517.08	133,762.30	46,187.41	2,982,465.41	15,568.59
2 RECURSOS DIRECTAMENTE RECAUDADOS																
09 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN 2.3	BIENES Y SERVICIOS	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
2.3.2	CONTRATACION DE SERVICIOS	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
2.3.2.1	VIAJES	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
2.3.2.1.2	VIAJES DOMESTICOS	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
2.3.2.1.2.1	PASAJES Y GASTOS DE	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
PARCIAL RUBRO 09		1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
PARCIAL FTE 2		1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL META		2,999,034	218,787.30	225,285.03	381,529.97	227,486.92	241,799.42	241,521.92	318,256.62	222,833.94	260,497.50	464,517.08	133,762.30	46,187.41	2,982,465.41	16,568.59

0002 21.045.0099.0000 2.085601 3.120869 INVESTIGACION, CONSERVACION Y RESTAURACION DE RESTAURACION Y RECUPERACION DE ZONAS ARQUEOLOGICAS

- COD.META: 00001 RESTAURACION DE LOS MUROS PERIMETRALES Y MURO DE LA PLATAFORMA FUNERARIA DEL CONJUNTO AMURALLADO ÑAIN - AN (EX PALACIO BANDELIER) - COMPLEJO ARQUEOLOG, OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO

1 RECURSOS ORDINARIOS
00 RECURSOS ORDINARIOS

GEN 2.6	ADQUISICION DE ACTIVOS NO	70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10
2.6.2	CONSTRUCCION DE EDIFICIOS Y	70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10
2.6.2.3	OTRAS ESTRUCTURAS	70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10
2.6.2.3.7	MONUMENTOS HISTORICOS	70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10
2.6.2.3.7.4	COSTO DE CONSTRUCCION POR	21,249	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,249.00
2.6.2.3.7.5	COSTO DE CONSTRUCCION POR	49,581	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	40,600.10
2.6.2.3.7.6	COSTO DE CONSTRUCCION POR	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00		70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10

EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 010 M. DE EDUCACION
EJECUTORA : 110 ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN [001255]

M E N S U A L I Z A D O																	
SEC. FUNC	FUPRGF FF RB	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
PARCIAL FTE	1		70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10
TOTAL META			70,830	0.00	225.41	615.81	69.68	3,000.00	5,070.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.90	61,849.10
0003 21.045.0099.0000 2.093495 2.002954 RESTAURACION Y PUESTA EN VALOR DE MONUMENTOS RESTAURACION Y RECUPERACION DE ZONAS ARQUEOLOGICAS			- COD.META: 00001 RESTAURACION DE MUROS PERIMETRALES DEL CONJUNTO AMURALLADO XLLANGCHIC - AN EX PALACIO UHLE - COMPLEJO ARQUEOLOGICO DE CHAN CHAN, OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO														
1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
GEN 2.6		ADQUISICION DE ACTIVOS NO	3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
2.6.2		CONSTRUCCION DE EDIFICIOS Y	3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
2.6.2.3		OTRAS ESTRUCTURAS	3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
2.6.2.3.7		MONUMENTOS HISTORICOS	3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
2.6.2.3.7.4		COSTO DE CONSTRUCCION POR	1,153,872	0.00	0.00	101,391.18	5,517.50	750.00	0.00	39,581.55	20,657.35	4,619.40	588,891.86	46,018.50	83,395.00	890,822.34	263,049.66
2.6.2.3.7.5		COSTO DE CONSTRUCCION POR	2,712,413	0.00	1,118.62	6,854.60	154.54	6,863.48	68,015.43	192,172.40	190,488.54	228,940.39	85,552.73	1,871,908.68	-857,792.54	1,794,276.87	918,136.13
2.6.2.3.7.6		COSTO DE CONSTRUCCION POR	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
PARCIAL FTE	1		3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
TOTAL META			3,866,285	0.00	1,118.62	108,245.78	5,672.04	7,613.48	68,015.43	231,753.95	211,145.89	233,559.79	674,444.59	1,917,927.18	-774,397.54	2,685,099.21	1,181,185.79
0004 21.045.0099.0000 2.093499 2.002954 RESTAURACION Y PUESTA EN VALOR DE MONUMENTOS RESTAURACION Y RECUPERACION DE ZONAS ARQUEOLOGICAS			- COD.META: 00001 RESTAURACION DE MUROS PERIMETRALES DEL CONJUNTO AMURALLADO CHOL-AN EX PALACIO RIVERO - COMPLEJO ARQUEOLOGICO DE CHAN CHAN, OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO														
1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
GEN 2.6		ADQUISICION DE ACTIVOS NO	4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54
2.6.2		CONSTRUCCION DE EDIFICIOS Y	4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54
2.6.2.3		OTRAS ESTRUCTURAS	4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54
2.6.2.3.7		MONUMENTOS HISTORICOS	4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54
2.6.2.3.7.4		COSTO DE CONSTRUCCION POR	1,204,626	0.00	0.00	9,816.80	18,005.10	500.00	0.00	20,628.30	19,185.15	16,751.80	611,527.01	30,734.40	43,697.60	770,846.16	433,779.84
2.6.2.3.7.5		COSTO DE CONSTRUCCION POR	2,863,840	0.00	720.71	3,681.93	54,715.70	95,274.83	47,460.70	186,823.80	225,687.07	106,752.38	113,131.04	1,868,733.37	-999,281.23	1,703,700.30	1,160,139.70
2.6.2.3.7.6		COSTO DE CONSTRUCCION POR	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54
PARCIAL FTE	1		4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54
TOTAL META			4,068,466	0.00	720.71	13,498.73	72,720.80	95,774.83	47,460.70	207,452.10	244,872.22	123,504.18	724,658.05	1,899,467.77	-955,583.63	2,474,546.46	1,593,919.54

EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 010 M. DE EDUCACION
EJECUTORA : 110 ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN [001255]

M E N S U A L I Z A D O

SEC. FUNC	FUPRGF SPRGFPRGAC/PR COMP	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
0005	21.045.0099.0000	2.057438 3.120869	INVESTIGACION, CONSERVACION Y RESTAURACION DE CONSERVACION Y MANTENIMIENTO														
- COD.META: 00001 INVESTIGACION, CONSERVACION Y PUESTA EN VALOR DEL CONJUNTO AMURALLADO NIK-AN (EX PALACIO TSHUDI) COMPLEJO ARQUEOLOGICO DE CHAN CHAN, OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO																	
1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
GEN.2.6	ADQUISICION DE ACTIVOS NO		1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
2.6.2	CONSTRUCCION DE EDIFICIOS Y		1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
2.6.2.3	OTRAS ESTRUCTURAS		1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
2.6.2.3.7	MONUMENTOS HISTORICOS		1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
2.6.2.3.7.4	COSTO DE CONSTRUCCION POR		467,221	0.00	0.00	585.00	8,055.10	6,055.00	627.50	156,498.73	103,915.45	52,802.33	-4,225.70	8,649.20	12,550.00	345,512.61	121,708.39
2.6.2.3.7.5	COSTO DE CONSTRUCCION POR		867,695	0.00	183.07	5,466.12	402.97	3,750.54	10,636.22	75,799.82	66,963.57	61,384.27	69,668.36	60,451.72	266,588.55	621,295.21	246,399.79
PARCIAL RUBRO 00			1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
PARCIAL FTE 1			1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
TOTAL META			1,334,916	0.00	183.07	6,051.12	8,458.07	9,805.54	11,263.72	232,298.55	170,879.02	114,186.60	65,442.66	69,100.92	279,138.55	966,807.82	368,108.18
0006	21.045.0099.0000	2.090491 2.002954	RESTAURACION Y PUESTA EN VALOR DE MONUMENTOS RESTAURACION Y RECUPERACION DE ZONAS ARQUEOLOGICAS														
- COD.META: 00001 RESTAURACION DE LOS MUROS DEL CUADRANGULO DEL CONJUNTO MARTINEZ DE COMPAÑON DEL COMPLEJO ARQUEOLOGICO DE CHAN CHAN, OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO																	
1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
GEN.2.6	ADQUISICION DE ACTIVOS NO		48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
2.6.2	CONSTRUCCION DE EDIFICIOS Y		48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
2.6.2.3	OTRAS ESTRUCTURAS		48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
2.6.2.3.7	MONUMENTOS HISTORICOS		48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
2.6.2.3.7.5	COSTO DE CONSTRUCCION POR		48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
PARCIAL RUBRO 00			48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
PARCIAL FTE 1			48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
TOTAL META			48,353	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	45,353.00
0007	21.045.0099.0000	2.110493 2.002954	RESTAURACION Y PUESTA EN VALOR DE MONUMENTOS RESTAURACION Y RECUPERACION DE ZONAS ARQUEOLOGICAS														
- COD.META: 00001 RESTAURACION DE LOS MUROS PERIMETRALES DEL CONJUNTO AMURALLADO FECH ECH - AN, EX PALACIO LABERINTO - COMPLEJO ARQUEOLOGICO CHAN CHAN, OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO																	
1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	

EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
PLIEGO : 010 M. DE EDUCACION
EJECUTORA : 110 ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN [001255]

M E N S U A L I Z A D O																		
SEC. FUNC	FUPRGF FF RB	SPRGFPRGAC/PR CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
																COMPROMISOS		
GEN 2.6		ADQUISICION DE ACTIVOS NO	3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69
2.6.2		CONSTRUCCION DE EDIFICIOS Y	3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69
2.6.2.3		OTRAS ESTRUCTURAS	3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69
2.6.2.3.7		MONUMENTOS HISTORICOS	3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69
2.6.2.3.7.4		COSTO DE CONSTRUCCION POR	1,006,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	127,999.09	128,025.09	878,474.91
2.6.2.3.7.5		COSTO DE CONSTRUCCION POR	2,348,500	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	34.40	334,936.82	334,971.22	2,013,528.78
PARCIAL RUBRO 00			3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69
PARCIAL FTE 1			3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69
TOTAL META			3,355,000	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-3,000.00	0.00	60.40	462,935.91	462,996.31	2,892,003.69

0008 21.045.0099.0000 2.110494 2.002954 RESTAURACION Y PUESTA EN VALOR DE MONUMENTOS
RESTAURACION Y RECUPERACION DE ZONAS ARQUEOLOGICAS

- COD.META: 00001 RESTAURACION DE LOS MUROS PERIMETRALES DEL CONJUNTO AMURALLADO ÑING-AN EX PALACIO VELARDE DEL COMPLEJO ARQUEOLOGICO CHAN CHAN,
OBRA: 1.000, LA LIBERTAD, TRUJILLO, HUANCHACO

1 RECURSOS ORDINARIOS
00 RECURSOS ORDINARIOS

GEN 2.6		ADQUISICION DE ACTIVOS NO	2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14
2.6.2		CONSTRUCCION DE EDIFICIOS Y	2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14
2.6.2.3		OTRAS ESTRUCTURAS	2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14
2.6.2.3.7		MONUMENTOS HISTORICOS	2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14
2.6.2.3.7.4		COSTO DE CONSTRUCCION POR	799,470	0.00	0.00	23.00	38,782.92	53,281.60	288,894.70	6,237.80	15,795.00	18,376.60	14,591.50	13,967.50	299,680.78	749,631.40	49,838.60
2.6.2.3.7.5		COSTO DE CONSTRUCCION POR	1,867,396	0.00	0.00	15.00	51,419.91	151,769.44	135,931.32	155,097.43	199,513.90	195,383.12	153,236.76	134,350.39	326,732.19	1,503,449.46	363,946.54
PARCIAL RUBRO 00			2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14
PARCIAL FTE 1			2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14
TOTAL META			2,666,866	0.00	0.00	38.00	90,202.83	205,051.04	424,826.02	161,335.23	215,308.90	213,759.72	167,828.26	148,317.89	626,412.97	2,253,080.86	413,785.14

TOTAL EJECUTORA 18,409,750 218,787.30 227,532.84 509,979.41 404,610.34 566,044.31 801,157.79 1,151,096.45 1,065,039.97 942,507.79 2,096,890.64 4,168,636.46 -315,306.33 11,836,976.97 6,572,773.03

EJECUCION COMPROMISOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A DICIEMBRE
 (EN NUEVOS SOLES)

SECTOR : 10 EDUCACION
 PLIEGO : 010 M. DE EDUCACION
 EJECUTORA : 110 ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN [001255]

M E N S U A L I Z A D O

SEC. FUNC	FUPRGF FF RB	SPRGFPRGAC/ CATEGORIA ESPECIFICA DET	PR	COMP	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
RESUMEN ...																			
		TOTAL FUENTE 1			18,408,750	218,787.30	227,532.84	509,979.41	404,610.34	566,044.31	801,157.79	1,151,096.45	1,065,039.97	942,507.79	2,096,890.64	4,168,636.46	-315,306.33	11,836,976.97	6,571,773.03
		TOTAL FUENTE 2			1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
RESUMEN ...																			
		TOTAL RUBRO 00			18,408,750	218,787.30	227,532.84	509,979.41	404,610.34	566,044.31	801,157.79	1,151,096.45	1,065,039.97	942,507.79	2,096,890.64	4,168,636.46	-315,306.33	11,836,976.97	6,571,773.03
		TOTAL RUBRO 09			1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL					18,409,750	218,787.30	227,532.84	509,979.41	404,610.34	566,044.31	801,157.79	1,151,096.45	1,065,039.97	942,507.79	2,096,890.64	4,168,636.46	-315,306.33	11,836,976.97	6,572,773.03