

DEVENGADOS VS MARCO PRESUPUESTAL - 2015
(EN NUEVOS SOLES)

SECTOR : 03 CULTURA
PLIEGO : 003 M. DE CULTURA
EJECUTORIA : 003 ZONA ARQUEOLOGICA CARAL [001366]

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

PRG	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	2,677,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,224.65	186,604.04	268,542.57	691,371.26	1,985,851.74
2.5	OTROS GASTOS	3,629	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	3,629.00
2.6	ADQUISICION DE ACTIVOS NO	416,519	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	416,519.00
SUB TOTAL PROGRAMA			3,097,371	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,224.65	186,604.04	268,542.57	691,371.26	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	7,029,424	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,643.17	569,770.16	865,656.28	2,037,069.61	4,992,354.39
2.6	ADQUISICION DE ACTIVOS NO	233,481	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,841.00	19,750.00	35,965.72	71,556.72	161,924.28
SUB TOTAL PROGRAMA			7,262,905	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	617,484.17	589,520.16	901,622.00	2,108,626.33	
TOTAL EJECUTORIA			10,360,276	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	853,708.82	776,124.20	1,170,164.57	2,799,997.59	7,560,278.41



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PRG	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001	ACCIONES CENTRALES															
2	RECURSOS DIRECTAMENTE RECAUDADOS															
2.3	BIENES Y SERVICIOS	916,379	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,725.61	55,094.85	201,993.78	350,814.24	565,564.76
2.5	OTROS GASTOS	1,402	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	1,402.00
2.6	ADQUISICION DE ACTIVOS NO	91,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,505.00	0.00	1,540.00	13,045.00	77,975.00
SUB TOTAL PROGRAMA		1,008,801	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,230.61	55,094.85	203,533.78	363,859.24	
9002	ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS															
2	RECURSOS DIRECTAMENTE RECAUDADOS															
2.3	BIENES Y SERVICIOS	667,125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,241.50	58,826.06	280,481.63	421,549.19	245,575.81
2.6	ADQUISICION DE ACTIVOS NO	73,966	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,615.87	33,990.00	47,575.87	26,390.13
SUB TOTAL PROGRAMA		741,091	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,241.50	72,441.93	314,441.63	469,125.06	
TOTAL EJECUTORA		1,749,892	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,472.11	127,536.78	517,975.41	832,984.30	916,907.70



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PRG	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS:																
2.3	BIENES Y SERVICIOS	2,677,223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,224.65	186,604.04	288,542.57	691,371.26	1,985,851.74
2.5	OTROS GASTOS	3,629	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	3,629.00
2.6	ADQUISICION DE ACTIVOS NO	416,519	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	416,519.00
PARCIAL FTE	1	3,097,371	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,224.65	186,604.04	288,542.57	691,371.26	2,405,999.74
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	916,379	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,725.61	55,094.85	201,993.78	350,814.24	565,564.76
2.5	OTROS GASTOS	1,402	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	1,402.00
2.6	ADQUISICION DE ACTIVOS NO	91,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,805.00	0.00	1,540.00	13,045.00	77,975.00
PARCIAL FTE	2	1,008,801	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,230.61	55,094.85	203,533.78	363,859.24	644,941.76
SUB TOTAL PROGRAMA		4,106,172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341,455.26	241,698.89	472,076.35	1,055,230.50	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	7,029,424	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,643.17	569,770.16	865,656.28	2,037,069.61	4,992,354.39
2.6	ADQUISICION DE ACTIVOS NO	233,481	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,841.00	19,750.00	35,965.72	71,556.72	161,924.28
PARCIAL FTE	1	7,262,905	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	617,484.17	589,520.16	901,622.00	2,108,626.33	5,154,278.67
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	667,125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,241.50	58,826.06	280,481.63	421,549.19	245,575.81
2.6	ADQUISICION DE ACTIVOS NO	73,966	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,615.87	33,960.00	47,575.87	28,390.13
PARCIAL FTE	2	741,091	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,241.50	72,441.93	314,441.63	469,125.06	271,965.94
SUB TOTAL PROGRAMA		8,003,996	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	699,725.67	661,962.09	1,216,063.63	2,577,751.39	
TOTAL EJECUTORA		12,110,168	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,041,180.93	903,660.98	1,688,139.98	3,632,981.89	8,477,186.11



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PRG	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	2.677.223	212.194,69	217.803,76	212.893,70	236.628,60	206.370,21	261.682,01	213.821,97	211.131,76	207.692,56	236.224,65	186.604,04	268.542,57	2.671.590,52	5.632,48
2.5	OTROS GASTOS	3.629	3.265,60	362,64	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.628,24	0,76
2.6	ADQUISICION DE ACTIVOS NO	416.519	0,00	0,00	399.000,00	0,00	0,00	0,00	0,00	488,00	17.029,95	0,00	0,00	0,00	416.517,95	1,05
SUB TOTAL PROGRAMA		3.097.371	215.460,29	218.166,40	611.893,70	236.628,60	206.370,21	261.682,01	213.821,97	211.619,76	224.722,51	236.224,65	186.604,04	268.542,57	3.091.736,71	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	7.029.424	532.085,31	517.219,72	525.292,17	540.579,32	507.122,03	535.563,89	637.423,51	532.644,75	567.639,63	601.643,17	569.770,16	855.656,28	6.932.639,94	96.784,06
2.6	ADQUISICION DE ACTIVOS NO	233.481	20.500,00	20.500,00	20.500,00	20.500,00	15,000,00	15,000,00	15,000,00	19,750,00	15,000,00	15,841,00	19,750,00	35,965,72	233,306,72	174,28
SUB TOTAL PROGRAMA		7.262.905	552.585,31	537.719,72	545.792,17	561.079,32	522.122,03	550.563,89	652.423,51	552.394,75	582.639,63	617.484,17	589.520,16	901.622,00	7.165.946,66	
TOTAL EJECUTORA		10.360.276	768.045,60	755.886,12	1.157.685,87	797.707,92	728.492,24	812.245,90	866.245,48	764.014,51	807.362,14	853.708,82	776.124,20	1.170.164,57	10.257.683,37	102.592,63.



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PRG	CATEGORIA GENERICA	FIN	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	916,379	0.00	43,610.81	68,495.60	63,699.07	60,058.28	26,192.99	61,924.81	133,559.26	69,249.49	93,725.61	55,094.85	201,993.78	877,604.55	38,774.45
2.5	OTROS GASTOS	1,402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,402.00	0.00	0.00	0.00	1,402.00	0.00
2.6	ADQUISICION DE ACTIVOS NO	91,020	0.00	57,900.00	0.00	4,032.00	0.00	6,964.00	7,245.74	358.80	0.00	11,505.00	0.00	1,540.00	89,545.54	1,474.46
SUB TOTAL PROGRAMA		1,008,801	0.00	101,510.81	68,495.60	67,731.07	60,058.28	33,156.99	69,170.55	133,918.06	70,651.49	105,230.61	55,094.85	203,533.78	968,552.09	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	667,125	0.00	33,620.00	15,070.10	25,609.30	26,066.58	58,154.90	15,702.58	8,037.40	33,916.40	82,241.50	58,826.06	280,481.63	637,726.45	29,398.55
2.6	ADQUISICION DE ACTIVOS NO	73,966	0.00	0.00	0.00	1,036.20	0.00	397.99	0.00	0.00	8,893.00	0.00	13,615.87	33,960.00	57,903.06	16,062.94
SUB TOTAL PROGRAMA		741,091	0.00	33,620.00	15,070.10	26,645.50	26,066.58	58,552.89	15,702.58	8,037.40	42,809.40	82,241.50	72,441.93	314,441.63	695,629.51	
TOTAL EJECUTORA		1,749,892	0.00	135,130.81	83,565.70	94,376.57	86,124.86	91,709.88	84,873.13	141,955.46	113,460.89	187,472.11	127,536.78	517,975.41	1,664,181.60	85,710.40



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

PRG	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	2.677.223	212.194.69	217.803.76	212.893.70	236.628.60	206.370.21	261.682.01	273.821.97	211.131.76	207.692.56	236.224.65	186.604.04	268.542.57	2.671.590.52	5.632.48
2.5	OTROS GASTOS	3.629	3.285.60	362.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.628.24	0.76
2.6	ADQUISICION DE ACTIVOS NO	416.519	0.00	0.00	399.000.00	0.00	0.00	0.00	0.00	488.00	17.023.95	0.00	0.00	0.00	416.517.95	1.05
PARCIAL FTE 1		3.097.371	215.480.29	218.166.40	611.893.70	236.628.60	206.370.21	261.682.01	273.821.97	211.619.76	224.722.51	236.224.65	186.604.04	268.542.57	3.091.736.71	5.634.29
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	916.379	0.00	43.610.81	68.495.60	63.699.07	60.058.28	26.192.99	61.924.81	133.559.26	69.249.49	93.725.61	55.094.85	201.993.78	877.604.55	38.774.45
2.5	OTROS GASTOS	1.402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.402.00	0.00	0.00	0.00	1.402.00	0.00
2.6	ADQUISICION DE ACTIVOS NO	91.020	0.00	57.900.00	0.00	4.032.00	0.00	6.964.00	7.245.74	358.80	0.00	11.505.00	0.00	1.540.00	89.545.54	1.474.46
PARCIAL FTE 2		1.008.801	0.00	101.510.81	68.495.60	67.731.07	60.058.28	33.156.99	69.170.55	133.918.06	70.651.49	105.230.61	55.094.85	203.533.78	968.552.09	40.248.91
SUB TOTAL PROGRAMA		4.106.172	215.480.29	319.677.21	680.389.30	304.359.67	266.428.49	294.839.00	282.992.52	345.537.82	295.374.00	341.455.26	241.698.89	472.076.35	4.060.288.80	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	7.029.424	532.085.31	517.219.72	525.292.17	540.579.32	507.122.03	535.563.89	637.423.51	532.644.75	567.639.63	601.643.17	569.770.16	866.666.28	6.932.639.94	96.784.06
2.6	ADQUISICION DE ACTIVOS NO	233.481	20.500.00	20.500.00	20.500.00	20,500.00	15,000.00	15,000.00	15,000.00	19,750.00	15,000.00	15,841.00	19,750.00	35,965.72	233,306.72	174.28
PARCIAL FTE 1		7.262.905	552.585.31	537.719.72	545.792.17	561.079.32	522.122.03	550.563.89	652.423.51	552.394.75	582.639.63	617.484.17	589.520.16	901.622.00	7.165.946.66	96.958.34
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	667.125	0.00	33.620.00	15,070.10	25,609.30	26,066.58	58,154.90	15,702.58	8,037.40	33,916.40	82,241.50	58,826.06	280,481.63	637,726.45	29,398.55
2.6	ADQUISICION DE ACTIVOS NO	73.965	0.00	0.00	0.00	1,036.20	0.00	397.99	0.00	0.00	8,893.00	0.00	13,615.87	33,960.00	57,903.06	16,062.94
PARCIAL FTE 2		741.091	0.00	33.620.00	15,070.10	26,645.50	26,066.58	58,552.89	15,702.58	8,037.40	42,809.40	82,241.50	72,441.93	314,441.63	695,629.51	45,461.49
SUB TOTAL PROGRAMA		8,003.996	552,585.31	571,339.72	560,862.27	587,724.82	548,188.61	609,116.78	668,126.09	560,432.15	625,449.03	699,725.67	661,962.09	1,216,063.63	7,861,576.17	
TOTAL EJECUTORA		12,110,168	768,045.60	891,016.93	1,241,251.57	892,084.49	814,617.10	903,965.78	951,118.61	905,969.97	920,823.03	1,041,180.93	903,660.98	1,688,139.98	11,921,864.97	188,303.03

