



## DEVENGADOS Vs MARCO PRESUPUESTAL - 2021

(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

PRGPROD/PROY ACT/AI/IBR FU DIVF GRPF																	
SEC.	FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF	RB	ESPECIFICA DET															
	2.3.2	8.1.4	AGUINALDOS DE C.A.S.	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
PARCIAL RUBRO 00			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 FTE 1			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
<b>TOTAL META</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**0002 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0103**

Meta: 00001 - 0161001 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, INSTITUCION EDUCATIVA: 52.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1	PERSONAL Y OBLIGACIONES	5,875,324	462,462.95	431,574.85	406,279.32	419,010.51	413,787.31	423,885.20	462,768.52	427,109.00	437,916.00	430,913.99	0.00	0.00	4,315,707.65	1,559,616.35
2.1.1	RETRIBUCIONES Y	5,541,707	437,695.52	406,807.42	382,339.69	395,007.94	389,784.74	399,138.43	438,317.71	402,544.76	413,389.20	406,349.74	0.00	0.00	4,071,375.15	1,470,331.85
2.1.1.2	PERSONAL DEL MAGISTERIO	4,937,683	197,973.90	197,973.90	382,339.69	383,806.54	383,806.54	399,138.43	393,167.71	396,784.04	393,394.20	393,407.74	0.00	0.00	3,521,792.69	1,415,890.31
2.1.1.2.1	PERSONAL DEL MAGISTERIO	4,787,203	190,823.90	190,823.90	370,899.69	372,366.54	372,366.54	387,698.43	381,727.71	385,344.04	381,954.20	381,967.74	0.00	0.00	3,415,972.69	1,371,230.31
2.1.1.2.1.1	PERSONAL NOMBRADO	2,281,953	190,823.90	190,823.90	181,142.64	181,142.64	181,142.64	181,142.64	179,942.49	179,582.34	178,742.34	178,742.34	0.00	0.00	1,823,227.87	458,725.13
2.1.1.2.1.2	PERSONAL CONTRATADO	2,505,250	0.00	0.00	189,757.05	191,223.90	191,223.90	206,555.79	201,785.22	205,761.70	203,211.86	203,225.40	0.00	0.00	1,592,744.82	912,505.18
2.1.1.2.2	OTRAS RETRIBUCIONES Y	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
2.1.1.2.2.1	ASIGNACIONES Y	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
2.1.1.2.3	PERSONAL AUXILIAR DE	150,480	7,150.00	7,150.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	0.00	0.00	105,820.00	44,660.00
2.1.1.2.3.1	PERSONAL AUXILIAR DE	150,480	7,150.00	7,150.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	11,440.00	0.00	0.00	105,820.00	44,660.00
2.1.1.9	GASTOS VARIABLES Y	604,024	239,721.62	208,833.52	0.00	11,201.40	5,978.20	0.00	45,150.00	5,760.72	19,995.00	12,942.00	0.00	0.00	549,582.46	54,441.54
2.1.1.9.1	ESCOLARIDAD, AGUINALDOS Y	126,869	27,600.00	0.00	0.00	0.00	0.00	0.00	45,150.00	0.00	0.00	0.00	0.00	0.00	72,750.00	54,119.00
2.1.1.9.1.2	AGUINALDOS	91,069	0.00	0.00	0.00	0.00	0.00	0.00	45,150.00	0.00	0.00	0.00	0.00	0.00	45,150.00	45,919.00
2.1.1.9.1.3	BONIFICACION POR	35,800	27,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,600.00	8,200.00
2.1.1.9.2	COMPENSACION POR TIEMPO DE	25,974	0.00	0.00	0.00	0.00	5,978.20	0.00	0.00	0.00	19,995.00	0.00	0.00	0.00	25,973.20	0.80
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE	25,974	0.00	0.00	0.00	0.00	5,978.20	0.00	0.00	0.00	19,995.00	0.00	0.00	0.00	25,973.20	0.80
2.1.1.9.3	OTROS GASTOS VARIABLES Y	451,181	212,121.62	208,833.52	0.00	11,201.40	0.00	0.00	0.00	5,760.72	0.00	12,942.00	0.00	0.00	450,859.26	321.74
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O	30,225	0.00	0.00	0.00	11,201.40	0.00	0.00	0.00	5,760.72	0.00	12,942.00	0.00	0.00	29,904.12	320.88
2.1.1.9.3.3	COMPENSACION VACACIONAL	420,956	212,121.62	208,833.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,955.14	0.86
2.1.3	CONTRIBUCIONES A LA	333,617	24,767.43	24,767.43	23,939.63	24,002.57	24,002.57	24,746.77	24,450.81	24,564.24	24,526.80	24,564.25	0.00	0.00	244,332.50	89,284.50
2.1.3.1	OBLIGACIONES DEL EMPLEADOR	333,617	24,767.43	24,767.43	23,939.63	24,002.57	24,002.57	24,746.77	24,450.81	24,564.24	24,526.80	24,564.25	0.00	0.00	244,332.50	89,284.50
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR	333,617	24,767.43	24,767.43	23,939.63	24,002.57	24,002.57	24,746.77	24,450.81	24,564.24	24,526.80	24,564.25	0.00	0.00	244,332.50	89,284.50
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	333,617	24,767.43	24,767.43	23,939.63	24,002.57	24,002.57	24,746.77	24,450.81	24,564.24	24,526.80	24,564.25	0.00	0.00	244,332.50	89,284.50
2.2	PENSIONES Y OTRAS	9,000	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROD	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO				
																									TOTAL						
																									DEVENGADOS						
FF	RB	ESPECIFICA DET																													
2.2	2	PRESTACIONES Y ASISTENCIA											9,000	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
2.2	2	3	ENTREGA DE BIENES Y											9,000	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
2.2	2	3	4	OTRAS PRESTACIONES DEL											9,000	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
2.2	2	3	4	2	GASTOS DE SEPELIO Y LUTO DEL											9,000	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
2.3	BIENES Y SERVICIOS											467,000	0.00	0.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	0.00	0.00	373,600.00	93,400.00				
2.3	2	CONTRATACION DE SERVICIOS											467,000	0.00	0.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	0.00	0.00	373,600.00	93,400.00			
2.3	2	7	SERVICIOS PROFESIONALES Y											467,000	0.00	0.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	0.00	0.00	373,600.00	93,400.00		
2.3	2	7	5	PRACTICANTES, SECIGRISTAS Y											467,000	0.00	0.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	0.00	0.00	373,600.00	93,400.00	
2.3	2	7	5	4	ANIMADORAS Y											467,000	0.00	0.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	0.00	0.00	373,600.00	93,400.00
PARCIAL RUBRO 00												6,351,324	462,462.95	431,574.85	452,979.32	468,710.51	460,487.31	470,585.20	509,468.52	473,809.00	484,616.00	477,613.99	0.00	0.00	4,692,307.65	1,659,016.35					
PARCIAL FTE 1												6,351,324	462,462.95	431,574.85	452,979.32	468,710.51	460,487.31	470,585.20	509,468.52	473,809.00	484,616.00	477,613.99	0.00	0.00	4,692,307.65	1,659,016.35					
<b>TOTAL META</b>												<b>6,351,324</b>	<b>462,462.95</b>	<b>431,574.85</b>	<b>452,979.32</b>	<b>468,710.51</b>	<b>460,487.31</b>	<b>470,585.20</b>	<b>509,468.52</b>	<b>473,809.00</b>	<b>484,616.00</b>	<b>477,613.99</b>	<b>0.00</b>	<b>0.00</b>	<b>4,692,307.65</b>	<b>1,659,016.35</b>					

0003 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0103

Meta: 00002 - 0267928 PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA, DOCENTE: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1	PERSONAL Y OBLIGACIONES											453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83				
2.1	1	RETRIBUCIONES Y											453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83			
2.1	1	2	PERSONAL DEL MAGISTERIO											453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83		
2.1	1	2	2	OTRAS RETRIBUCIONES Y											453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83	
2.1	1	2	2	1	ASIGNACIONES Y											453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83
PARCIAL RUBRO 00												453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83				
PARCIAL FTE 1												453,156	37,443.24	37,443.24	34,793.52	37,763.31	37,763.31	37,763.31	37,763.31	37,763.31	38,483.31	38,483.31	38,483.31	0.00	0.00	376,183.17	76,972.83				
<b>TOTAL META</b>												<b>453,156</b>	<b>37,443.24</b>	<b>37,443.24</b>	<b>34,793.52</b>	<b>37,763.31</b>	<b>37,763.31</b>	<b>37,763.31</b>	<b>37,763.31</b>	<b>37,763.31</b>	<b>38,483.31</b>	<b>38,483.31</b>	<b>38,483.31</b>	<b>0.00</b>	<b>0.00</b>	<b>376,183.17</b>	<b>76,972.83</b>				

0004 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0103

Meta: 00003 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 29.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1	PERSONAL Y OBLIGACIONES											207,835	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	159,648.60	48,186.40		
2.1	1	RETRIBUCIONES Y											198,720	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	159,648.60	39,071.40	
2.1	1	2	PERSONAL DEL MAGISTERIO											198,720	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	159,648.60	39,071.40

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	RB	ESPECIFICA		DET																				DEVENGADOS	SALDO	
2.1.1	2.1	PERSONAL DEL MAGISTERIO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1	2.1.1	PERSONAL NOMBRADO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1	2.2	OTRAS RETRIBUCIONES Y	198,720	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,648.60	39,071.40
2.1.1	2.2.1	ASIGNACIONES Y	198,720	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,648.60	39,071.40
2.1.3		CONTRIBUCIONES A LA	9,115	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,115.00
2.1.3	1	OBLIGACIONES DEL EMPLEADOR	9,115	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,115.00
2.1.3	1.1	OBLIGACIONES DEL EMPLEADOR	9,115	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,115.00
2.1.3	1.1.5	CONTRIBUCIONES A ESSALUD	9,115	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,115.00
PARCIAL RUBRO 00			207,835	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,648.60	48,186.40
PARCIAL FTE 1			207,835	5,838.07	5,763.14	20,789.76	17,577.63	17,580.00	18,600.00	18,420.00	18,360.00	18,360.00	18,360.00	18,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,648.60	48,186.40
<b>TOTAL META</b>			<b>207,835</b>	<b>5,838.07</b>	<b>5,763.14</b>	<b>20,789.76</b>	<b>17,577.63</b>	<b>17,580.00</b>	<b>18,600.00</b>	<b>18,420.00</b>	<b>18,360.00</b>	<b>18,360.00</b>	<b>18,360.00</b>	<b>18,360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,648.60</b>	<b>48,186.40</b>

0005 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0104

Meta: 00001 - 0161001 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, INSTITUCION EDUCATIVA: 76.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1		PERSONAL Y OBLIGACIONES	15,177,300	1,366,601.68	1,152,043.59	1,160,746.94	1,181,577.35	1,179,956.19	1,164,946.22	1,292,790.69	1,173,793.06	1,163,582.14	1,200,888.99	0.00	0.00	12,036,926.85	3,140,373.15
2.1.1		RETRIBUCIONES Y	14,234,814	1,296,505.89	1,082,278.63	1,090,317.13	1,111,036.73	1,108,990.66	1,093,795.74	1,221,264.62	1,102,763.81	1,092,419.68	1,130,129.07	0.00	0.00	11,329,501.96	2,905,312.04
2.1.1	2	PERSONAL DEL MAGISTERIO	13,519,560	973,313.67	957,497.71	1,090,317.13	1,094,719.73	1,100,117.19	1,093,795.74	1,100,024.62	1,091,895.90	1,079,748.68	1,090,285.13	0.00	0.00	10,671,715.50	2,847,844.50
2.1.1	2.1	PERSONAL DEL MAGISTERIO	13,519,560	973,313.67	957,497.71	1,090,317.13	1,094,719.73	1,100,117.19	1,093,795.74	1,100,024.62	1,091,895.90	1,079,748.68	1,090,285.13	0.00	0.00	10,671,715.50	2,847,844.50
2.1.1	2.1.1	PERSONAL NOMBRADO	11,472,441	973,313.67	957,497.71	949,787.41	952,029.74	905,305.31	939,329.97	941,511.84	943,414.39	925,146.38	939,779.33	0.00	0.00	9,427,115.75	2,045,325.25
2.1.1	2.1.2	PERSONAL CONTRATADO	2,047,119	0.00	0.00	140,529.72	142,689.99	194,811.88	154,465.77	158,512.78	148,481.51	154,602.30	150,505.80	0.00	0.00	1,244,599.75	802,519.25
2.1.1	2.2	OTRAS RETRIBUCIONES Y	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
2.1.1	2.2.1	ASIGNACIONES Y	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
2.1.1	9	GASTOS VARIABLES Y	715,254	323,192.22	124,780.92	0.00	16,317.00	8,873.47	0.00	121,240.00	10,867.91	12,671.00	39,843.94	0.00	0.00	657,786.46	57,467.54
2.1.1	9.1	ESCOLARIDAD, AGUINALDOS Y	253,390	132,133.33	0.00	0.00	0.00	0.00	0.00	121,240.00	0.00	0.00	0.00	0.00	0.00	253,373.33	16.67
2.1.1	9.1.2	AGUINALDOS	121,240	0.00	0.00	0.00	0.00	0.00	0.00	121,240.00	0.00	0.00	0.00	0.00	0.00	121,240.00	0.00
2.1.1	9.1.3	BONIFICACION POR	132,150	132,133.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,133.33	16.67
2.1.1	9.2	COMPENSACION POR TIEMPO DE	67,105	0.00	0.00	0.00	674.00	8,873.47	0.00	0.00	0.00	12,671.00	26,401.94	0.00	0.00	48,620.41	18,484.59
2.1.1	9.2.1	COMPENSACION POR TIEMPO DE	67,105	0.00	0.00	0.00	674.00	8,873.47	0.00	0.00	0.00	12,671.00	26,401.94	0.00	0.00	48,620.41	18,484.59
2.1.1	9.3	OTROS GASTOS VARIABLES Y	394,759	191,058.89	124,780.92	0.00	15,643.00	0.00	0.00	0.00	10,867.91	0.00	13,442.00	0.00	0.00	355,792.72	38,966.28
2.1.1	9.3.1	ASIGNACION POR CUMPLIR 25 O	41,087	0.00	0.00	0.00	15,643.00	0.00	0.00	0.00	4,800.60	0.00	13,442.00	0.00	0.00	33,885.60	7,201.40
2.1.1	9.3.3	COMPENSACION VACACIONAL	353,672	191,058.89	124,780.92	0.00	0.00	0.00	0.00	0.00	6,067.31	0.00	0.00	0.00	0.00	321,907.12	31,764.88

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	BR	FU	DIV	GR	PR							TOTAL	SALDO
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS			
FF	RB	ESPECIFICA DET																
2.1.3	CONTRIBUCIONES A LA	942,486	70,095.79	69,764.96	70,429.81	70,540.62	70,965.53	71,150.48	71,526.07	71,029.25	71,162.46	70,759.92	0.00	0.00	707,424.89	235,061.11		
2.1.3.1	OBLIGACIONES DEL EMPLEADOR	942,486	70,095.79	69,764.96	70,429.81	70,540.62	70,965.53	71,150.48	71,526.07	71,029.25	71,162.46	70,759.92	0.00	0.00	707,424.89	235,061.11		
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR	942,486	70,095.79	69,764.96	70,429.81	70,540.62	70,965.53	71,150.48	71,526.07	71,029.25	71,162.46	70,759.92	0.00	0.00	707,424.89	235,061.11		
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	942,486	70,095.79	69,764.96	70,429.81	70,540.62	70,965.53	71,150.48	71,526.07	71,029.25	71,162.46	70,759.92	0.00	0.00	707,424.89	235,061.11		
2.2	PENSIONES Y OTRAS	51,000	0.00	0.00	0.00	18,000.00	0.00	24,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	51,000.00	0.00		
2.2.2	PRESTACIONES Y ASISTENCIA	51,000	0.00	0.00	0.00	18,000.00	0.00	24,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	51,000.00	0.00		
2.2.2.3	ENTREGA DE BIENES Y	51,000	0.00	0.00	0.00	18,000.00	0.00	24,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	51,000.00	0.00		
2.2.2.3.4	OTRAS PRESTACIONES DEL	51,000	0.00	0.00	0.00	18,000.00	0.00	24,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	51,000.00	0.00		
2.2.2.3.4.2	GASTOS DE SEPELIO Y LUTO DEL	51,000	0.00	0.00	0.00	18,000.00	0.00	24,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	51,000.00	0.00		
2.3	BIENES Y SERVICIOS	1,308	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	1,308.00		
2.3.2	CONTRATACION DE SERVICIOS	1,308	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	1,308.00		
2.3.2.1	VIAJES	1,308	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	1,308.00		
2.3.2.1.2	VIAJES DOMESTICOS	1,308	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	1,308.00		
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR	682	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	682.00		
2.3.2.1.2.99	OTROS GASTOS	626	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	626.00		
PARCIAL RUBRO 00		15,229,608	1,366,601.68	1,152,043.59	1,160,746.94	1,199,577.35	1,179,956.19	1,188,946.22	1,292,790.69	1,182,793.06	1,163,582.14	1,200,888.99	0.00	0.00	12,087,926.85	3,141,681.15		
PARCIAL FTE 1		15,229,608	1,366,601.68	1,152,043.59	1,160,746.94	1,199,577.35	1,179,956.19	1,188,946.22	1,292,790.69	1,182,793.06	1,163,582.14	1,200,888.99	0.00	0.00	12,087,926.85	3,141,681.15		
<b>TOTAL META</b>		<b>15,229,608</b>	<b>1,366,601.68</b>	<b>1,152,043.59</b>	<b>1,160,746.94</b>	<b>1,199,577.35</b>	<b>1,179,956.19</b>	<b>1,188,946.22</b>	<b>1,292,790.69</b>	<b>1,182,793.06</b>	<b>1,163,582.14</b>	<b>1,200,888.99</b>	<b>0.00</b>	<b>0.00</b>	<b>12,087,926.85</b>	<b>3,141,681.15</b>		
<b>0006 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0104</b>																		
<b>Meta: 00002 - 0267928 PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA, DOCENTE: 238.000, CUSCO, URUBAMBA, MULTIDISTRITAL</b>																		
<b>1 RECURSOS ORDINARIOS</b>																		
<b>00 RECURSOS ORDINARIOS</b>																		
2.1	PERSONAL Y OBLIGACIONES	817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
2.1.1	RETRIBUCIONES Y	817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
2.1.1.2	PERSONAL DEL MAGISTERIO	817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
2.1.1.2.2	OTRAS RETRIBUCIONES Y	817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
2.1.1.2.2.1	ASIGNACIONES Y	817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
PARCIAL RUBRO 00		817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
PARCIAL FTE 1		817,338	70,005.32	70,005.32	72,685.58	74,085.71	74,115.27	74,085.71	74,085.71	74,585.71	74,445.71	74,445.71	0.00	0.00	732,545.75	84,792.25		
<b>TOTAL META</b>		<b>817,338</b>	<b>70,005.32</b>	<b>70,005.32</b>	<b>72,685.58</b>	<b>74,085.71</b>	<b>74,115.27</b>	<b>74,085.71</b>	<b>74,085.71</b>	<b>74,585.71</b>	<b>74,445.71</b>	<b>74,445.71</b>	<b>0.00</b>	<b>0.00</b>	<b>732,545.75</b>	<b>84,792.25</b>		

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>0007 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0104</b>																											
Meta: 00003 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 98.000, CUSCO, URUBAMBA, MULTIDISTRITAL																											
1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.1											<b>PERSONAL Y OBLIGACIONES</b>	968,158	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	440,326.24	
2.1.1											<b>RETRIBUCIONES Y</b>	952,504	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	424,672.24	
2.1.1.2											<b>PERSONAL DEL MAGISTERIO</b>	952,504	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	424,672.24	
2.1.1.2.1											<b>PERSONAL DEL MAGISTERIO</b>	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	
2.1.1.2.1.1											<b>PERSONAL NOMBRADO</b>	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	
2.1.1.2.2											<b>OTRAS RETRIBUCIONES Y</b>	952,504	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	424,672.24	
2.1.1.2.2.1											<b>ASIGNACIONES Y</b>	952,504	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	424,672.24	
2.1.3											<b>CONTRIBUCIONES A LA</b>	15,654	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	15,654.00	
2.1.3.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	15,654	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	15,654.00	
2.1.3.1.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	15,654	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	15,654.00	
2.1.3.1.1.5											<b>CONTRIBUCIONES A ESSALUD</b>	15,654	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	15,654.00	
<b>PARCIAL RUBRO 00</b>												968,158	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	440,326.24	
<b>PARCIAL FTE 1</b>												968,158	43,498.35	43,298.34	54,215.53	53,876.52	54,598.00	55,771.34	55,829.67	55,534.67	55,674.67	55,534.67	0.00	0.00	527,831.76	440,326.24	
<b>TOTAL META</b>												<b>968,158</b>	<b>43,498.35</b>	<b>43,298.34</b>	<b>54,215.53</b>	<b>53,876.52</b>	<b>54,598.00</b>	<b>55,771.34</b>	<b>55,829.67</b>	<b>55,534.67</b>	<b>55,674.67</b>	<b>55,534.67</b>	<b>0.00</b>	<b>0.00</b>	<b>527,831.76</b>	<b>440,326.24</b>	
<b>0008 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0104</b>																											
Meta: 00004 - 0303595 PAGO DE LAS REMUNERACIONES DE PROFESORES DE EDUCACION FISICA, DOCENTE: 36.000, CUSCO, URUBAMBA, MULTIDISTRITAL																											
1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.1											<b>PERSONAL Y OBLIGACIONES</b>	756,159	0.00	62,553.45	64,639.74	63,652.31	64,685.92	64,685.92	72,455.92	72,455.92	72,455.92	72,455.92	72,455.92	0.00	0.00	610,041.02	146,117.98
2.1.1											<b>RETRIBUCIONES Y</b>	719,765	0.00	62,553.45	64,639.74	63,652.31	64,685.92	64,685.92	72,455.92	72,455.92	72,455.92	72,455.92	72,455.92	0.00	0.00	610,041.02	109,723.98
2.1.1.2											<b>PERSONAL DEL MAGISTERIO</b>	655,846	0.00	11,235.18	64,639.74	63,652.31	64,685.92	64,685.92	72,455.92	72,455.92	72,455.92	72,455.92	72,455.92	0.00	0.00	558,722.75	97,123.25
2.1.1.2.1											<b>PERSONAL DEL MAGISTERIO</b>	655,846	0.00	11,235.18	64,639.74	63,652.31	64,685.92	64,685.92	72,455.92	72,455.92	72,455.92	72,455.92	72,455.92	0.00	0.00	558,722.75	97,123.25
2.1.1.2.1.1											<b>PERSONAL NOMBRADO</b>	127,512	0.00	11,235.18	10,825.17	9,965.27	10,871.35	10,871.35	12,071.35	12,071.35	12,071.35	12,071.35	12,071.35	0.00	0.00	102,053.72	25,458.28
2.1.1.2.1.2											<b>PERSONAL CONTRATADO</b>	528,334	0.00	0.00	53,814.57	53,687.04	53,814.57	53,814.57	60,384.57	60,384.57	60,384.57	60,384.57	60,384.57	0.00	0.00	456,669.03	71,664.97
2.1.1.9											<b>GASTOS VARIABLES Y</b>	63,919	0.00	51,318.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,318.27	12,600.73
2.1.1.9.1											<b>ESCOLARIDAD, AGUINALDOS Y</b>	12,600	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	
2.1.1.9.1.2											<b>AGUINALDOS</b>	12,600	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	
2.1.1.9.3											<b>OTROS GASTOS VARIABLES Y</b>	51,319	0.00	51,318.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,318.27	0.73

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	RB	ESPECIFICA		DET																				DEVENGADOS	SALDO	
2.1.1	9.3	3	COMPENSACION VACACIONAL		51,319	0.00	51,318.27	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	0.00	0.00	51,318.27	0.73
2.1.3	CONTRIBUCIONES A LA		36,394	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,394.00
2.1.3	1	OBLIGACIONES DEL EMPLEADOR		36,394	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	0.00	0.00	0.00	0.00	0.00	0.00	36,394.00
2.1.3	1.1	OBLIGACIONES DEL EMPLEADOR		36,394	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	0.00	0.00	0.00	0.00	0.00	0.00	36,394.00
2.1.3	1.1	5	CONTRIBUCIONES A ESSALUD		36,394	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	0.00	0.00	0.00	0.00	0.00	36,394.00
PARCIAL RUBRO 00			756,159	0.00	62,553.45	64,639.74	63,652.31	64,685.92	64,685.92	72,455.92	72,455.92	72,455.92	72,455.92	72,455.92	0.00	0.00	610,041.02	146,117.98								
PARCIAL FTE 1			756,159	0.00	62,553.45	64,639.74	63,652.31	64,685.92	64,685.92	72,455.92	72,455.92	72,455.92	72,455.92	72,455.92	0.00	0.00	610,041.02	146,117.98								
<b>TOTAL META</b>			<b>756,159</b>	<b>0.00</b>	<b>62,553.45</b>	<b>64,639.74</b>	<b>63,652.31</b>	<b>64,685.92</b>	<b>64,685.92</b>	<b>72,455.92</b>	<b>72,455.92</b>	<b>72,455.92</b>	<b>72,455.92</b>	<b>72,455.92</b>	<b>0.00</b>	<b>0.00</b>	<b>610,041.02</b>	<b>146,117.98</b>								

0009 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0105

Meta: 00001 - 0161001 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, INSTITUCION EDUCATIVA: 23.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1	PERSONAL Y OBLIGACIONES		13,495,722	1,181,159.09	1,078,810.02	1,068,876.80	1,086,824.33	1,184,951.38	1,095,603.04	1,218,217.03	1,097,063.27	1,117,920.12	1,115,257.06	0.00	0.00	11,244,682.14	2,251,039.86	
2.1.1	RETRIBUCIONES Y		12,658,212	1,118,854.08	1,016,584.03	1,007,066.11	1,024,771.39	1,118,729.35	1,032,380.73	1,154,824.73	1,033,805.62	1,054,586.48	1,051,979.59	0.00	0.00	10,613,582.11	2,044,629.89	
2.1.1	2	PERSONAL DEL MAGISTERIO	11,466,988	579,780.06	579,801.76	1,007,066.11	1,011,610.79	1,081,706.13	1,032,380.73	1,037,544.73	1,033,629.58	1,032,411.48	1,036,424.59	0.00	0.00	9,432,355.96	2,034,632.04	
2.1.1	2.1	PERSONAL DEL MAGISTERIO	11,160,168	565,210.06	565,231.76	983,816.11	988,360.79	1,058,446.13	1,009,020.73	1,014,284.73	1,010,369.58	1,009,151.48	1,013,164.59	0.00	0.00	9,217,055.96	1,943,112.04	
2.1.1	2.1	1	PERSONAL NOMBRADO	6,885,042	565,210.06	565,231.76	561,229.15	554,274.65	618,337.79	569,669.16	569,669.16	572,549.52	569,429.12	572,549.52	0.00	0.00	5,718,149.89	1,166,892.11
2.1.1	2.1	2	PERSONAL CONTRATADO	4,275,126	0.00	0.00	422,586.96	434,086.14	440,108.34	439,351.57	444,615.57	437,820.06	439,722.36	440,615.07	0.00	0.00	3,498,906.07	776,219.93
2.1.1	2.2	OTRAS RETRIBUCIONES Y	100	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
2.1.1	2.2	1	ASIGNACIONES Y	100	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
2.1.1	2.3	PERSONAL AUXILIAR DE	306,720	14,570.00	14,570.00	23,250.00	23,250.00	23,260.00	23,260.00	23,260.00	23,260.00	23,260.00	23,260.00	0.00	0.00	215,200.00	91,520.00	
2.1.1	2.3	1	PERSONAL AUXILIAR DE	302,160	14,290.23	14,290.22	22,870.22	22,870.22	22,880.00	22,880.00	22,880.00	22,880.00	22,880.00	0.00	0.00	211,600.89	90,559.11	
2.1.1	2.3	99	OTRAS RETRIBUCIONES Y	4,560	279.77	279.78	379.78	379.78	380.00	380.00	380.00	380.00	380.00	0.00	0.00	3,599.11	960.89	
2.1.1	9	GASTOS VARIABLES Y	1,191,224	539,074.02	436,782.27	0.00	13,160.60	37,023.22	0.00	117,280.00	176.04	22,175.00	15,555.00	0.00	0.00	1,181,226.15	9,997.85	
2.1.1	9.1	ESCOLARIDAD, AGUINALDOS Y	204,150	86,133.33	0.00	0.00	0.00	0.00	0.00	117,280.00	0.00	0.00	0.00	0.00	0.00	203,413.33	736.67	
2.1.1	9.1	2	AGUINALDOS	118,000	0.00	0.00	0.00	0.00	0.00	117,280.00	0.00	0.00	0.00	0.00	0.00	117,280.00	720.00	
2.1.1	9.1	3	BONIFICACION POR	86,150	86,133.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,133.33	16.67	
2.1.1	9.2	COMPENSACION POR TIEMPO DE	70,290	0.00	0.00	0.00	0.00	37,023.22	0.00	0.00	0.00	22,175.00	10,754.00	0.00	0.00	69,952.22	337.78	
2.1.1	9.2	1	COMPENSACION POR TIEMPO DE	70,290	0.00	0.00	0.00	37,023.22	0.00	0.00	0.00	22,175.00	10,754.00	0.00	0.00	69,952.22	337.78	
2.1.1	9.3	OTROS GASTOS VARIABLES Y	916,784	452,940.69	436,782.27	0.00	13,160.60	0.00	0.00	0.00	176.04	0.00	4,801.00	0.00	0.00	907,860.60	8,923.40	
2.1.1	9.3	1	ASIGNACION POR CUMPLIR 25 O	26,885	0.00	0.00	0.00	13,160.60	0.00	0.00	0.00	0.00	4,801.00	0.00	0.00	17,961.60	8,923.40	
2.1.1	9.3	3	COMPENSACION VACACIONAL	889,899	452,940.69	436,782.27	0.00	0.00	0.00	0.00	176.04	0.00	0.00	0.00	0.00	889,899.00	0.00	

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.1.3											<b>CONTRIBUCIONES A LA</b>	837,510	62,305.01	62,225.99	61,810.69	62,052.94	66,222.03	63,222.31	63,392.30	63,257.65	63,333.64	63,277.47	0.00	0.00	631,100.03	206,409.97
2.1.3.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	837,510	62,305.01	62,225.99	61,810.69	62,052.94	66,222.03	63,222.31	63,392.30	63,257.65	63,333.64	63,277.47	0.00	0.00	631,100.03	206,409.97
2.1.3.1.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	837,510	62,305.01	62,225.99	61,810.69	62,052.94	66,222.03	63,222.31	63,392.30	63,257.65	63,333.64	63,277.47	0.00	0.00	631,100.03	206,409.97
2.1.3.1.1.5											<b>CONTRIBUCIONES A ESSALUD</b>	837,510	62,305.01	62,225.99	61,810.69	62,052.94	66,222.03	63,222.31	63,392.30	63,257.65	63,333.64	63,277.47	0.00	0.00	631,100.03	206,409.97
2.2											<b>PENSIONES Y OTRAS</b>	45,000	0.00	0.00	0.00	30,000.00	0.00	6,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00
2.2.2											<b>PRESTACIONES Y ASISTENCIA</b>	45,000	0.00	0.00	0.00	30,000.00	0.00	6,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00
2.2.2.3											<b>ENTREGA DE BIENES Y</b>	45,000	0.00	0.00	0.00	30,000.00	0.00	6,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00
2.2.2.3.4											<b>OTRAS PRESTACIONES DEL</b>	45,000	0.00	0.00	0.00	30,000.00	0.00	6,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00
2.2.2.3.4.2											<b>GASTOS DE SEPELIO Y LUTO DEL</b>	45,000	0.00	0.00	0.00	30,000.00	0.00	6,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00
PARCIAL RUBRO 00												13,540,722	1,181,159.09	1,078,810.02	1,068,876.80	1,116,824.33	1,184,951.38	1,101,603.04	1,218,217.03	1,106,063.27	1,117,920.12	1,115,257.06	0.00	0.00	11,289,682.14	2,251,039.86
PARCIAL FTE 1												13,540,722	1,181,159.09	1,078,810.02	1,068,876.80	1,116,824.33	1,184,951.38	1,101,603.04	1,218,217.03	1,106,063.27	1,117,920.12	1,115,257.06	0.00	0.00	11,289,682.14	2,251,039.86
<b>TOTAL META</b>												<b>13,540,722</b>	<b>1,181,159.09</b>	<b>1,078,810.02</b>	<b>1,068,876.80</b>	<b>1,116,824.33</b>	<b>1,184,951.38</b>	<b>1,101,603.04</b>	<b>1,218,217.03</b>	<b>1,106,063.27</b>	<b>1,117,920.12</b>	<b>1,115,257.06</b>	<b>0.00</b>	<b>0.00</b>	<b>11,289,682.14</b>	<b>2,251,039.86</b>

0010 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0105

Meta: 00002 - 0267928 PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA, DOCENTE: 147.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1											<b>PERSONAL Y OBLIGACIONES</b>	477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64	
2.1.1											<b>RETRIBUCIONES Y</b>	477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64
2.1.1.2											<b>PERSONAL DEL MAGISTERIO</b>	477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64
2.1.1.2.2											<b>OTRAS RETRIBUCIONES Y</b>	477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64
2.1.1.2.2.1											<b>ASIGNACIONES Y</b>	477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64
PARCIAL RUBRO 00												477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64	
PARCIAL FTE 1												477,335	26,121.99	26,121.99	27,982.20	29,462.34	29,592.54	27,976.94	29,462.34	29,462.34	29,462.34	29,462.34	0.00	0.00	285,107.36	192,227.64	
<b>TOTAL META</b>												<b>477,335</b>	<b>26,121.99</b>	<b>26,121.99</b>	<b>27,982.20</b>	<b>29,462.34</b>	<b>29,592.54</b>	<b>27,976.94</b>	<b>29,462.34</b>	<b>29,462.34</b>	<b>29,462.34</b>	<b>29,462.34</b>	<b>29,462.34</b>	<b>0.00</b>	<b>0.00</b>	<b>285,107.36</b>	<b>192,227.64</b>

0011 0090.3000385.5005628 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047 .0105

Meta: 00003 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 21.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1											<b>PERSONAL Y OBLIGACIONES</b>	300,334	9,893.07	9,879.64	18,981.60	18,596.27	18,675.78	20,085.74	18,733.67	18,663.67	18,733.67	18,663.67	0.00	0.00	170,906.78	129,427.22
2.1.1											<b>RETRIBUCIONES Y</b>	293,600	9,893.07	9,879.64	18,981.60	18,596.27	18,675.78	20,085.74	18,733.67	18,663.67	18,733.67	18,663.67	0.00	0.00	170,906.78	122,693.22
2.1.1.2											<b>PERSONAL DEL MAGISTERIO</b>	293,600	9,893.07	9,879.64	18,981.60	18,596.27	18,675.78	20,085.74	18,733.67	18,663.67	18,733.67	18,663.67	0.00	0.00	170,906.78	122,693.22





**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	BR	FU	DIV	GR	FF	RB	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO																			
CATEGORIA																									TOTAL																				
ESPECIFICA DET																									DEVENGADOS																				
2.1.3	1.1	5	<b>CONTRIBUCIONES A ESSALUD</b>																							6,027	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	502.20	0.00	0.00	5,022.00	1,005.00
PARCIAL RUBRO 00													155,250	14,334.66	11,916.66	11,916.66	11,916.66	14,716.66	12,476.66	14,276.66	12,476.66	12,476.66	12,476.66	12,476.66	0.00	0.00	128,984.60	26,265.40																	
PARCIAL FTE 1													155,250	14,334.66	11,916.66	11,916.66	11,916.66	14,716.66	12,476.66	14,276.66	12,476.66	12,476.66	12,476.66	12,476.66	0.00	0.00	128,984.60	26,265.40																	
<b>TOTAL META</b>													<b>155,250</b>	<b>14,334.66</b>	<b>11,916.66</b>	<b>11,916.66</b>	<b>11,916.66</b>	<b>14,716.66</b>	<b>12,476.66</b>	<b>14,276.66</b>	<b>12,476.66</b>	<b>12,476.66</b>	<b>12,476.66</b>	<b>12,476.66</b>	<b>0.00</b>	<b>0.00</b>	<b>128,984.60</b>	<b>26,265.40</b>																	

0013 0090.3000385.5005629 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047.0104

Meta: 00001 - 0161002 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, INSTITUCION EDUCATIVA: 29.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1	<b>PERSONAL Y OBLIGACIONES</b>		797,906	72,055.48	59,255.48	57,909.41	60,318.54	72,548.54	61,908.54	71,508.54	61,908.54	59,857.38	59,857.38	0.00	0.00	637,127.83	160,778.17										
2.1.1	<b>RETRIBUCIONES Y</b>		764,760	69,377.08	56,577.08	55,231.01	57,640.14	69,870.14	59,230.14	68,830.14	59,230.14	57,262.68	57,262.68	0.00	0.00	610,511.23	154,248.77										
2.1.1.1	<b>PERSONAL ADMINISTRATIVO</b>		733,360	56,577.08	56,577.08	55,231.01	57,640.14	69,870.14	59,230.14	59,230.14	59,230.14	57,262.68	57,262.68	0.00	0.00	588,111.23	145,248.77										
2.1.1.1.1	<b>PERSONAL ADMINISTRATIVO</b>		289,600	23,407.08	23,407.08	22,061.01	23,400.14	23,400.14	23,400.14	23,400.14	23,400.14	22,602.68	22,602.68	0.00	0.00	231,081.23	58,518.77										
2.1.1.1.1.2	<b>PERSONAL ADMINISTRATIVO</b>		229,600	19,124.54	19,124.54	19,117.60	19,117.60	19,117.60	19,117.60	19,117.60	19,117.60	18,320.14	18,320.14	0.00	0.00	189,594.96	40,005.04										
2.1.1.1.1.3	<b>PERSONAL CON CONTRATO A</b>		60,000	4,282.54	4,282.54	2,943.41	4,282.54	4,282.54	4,282.54	4,282.54	4,282.54	4,282.54	4,282.54	0.00	0.00	41,486.27	18,513.73										
2.1.1.1.2	<b>OTRAS RETRIBUCIONES Y</b>		443,760	33,170.00	33,170.00	33,170.00	34,240.00	46,470.00	35,830.00	35,830.00	35,830.00	34,660.00	34,660.00	0.00	0.00	357,030.00	86,730.00										
2.1.1.1.2.1	<b>ASIGNACION A FONDOS PARA</b>		443,760	33,170.00	33,170.00	33,170.00	34,240.00	46,470.00	35,830.00	35,830.00	35,830.00	34,660.00	34,660.00	0.00	0.00	357,030.00	86,730.00										
2.1.1.9	<b>GASTOS VARIABLES Y</b>		31,400	12,800.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	22,400.00	9,000.00										
2.1.1.9.1	<b>ESCOLARIDAD, AGUINALDOS Y</b>		31,400	12,800.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	22,400.00	9,000.00										
2.1.1.9.1.2	<b>AGUINALDOS</b>		18,600	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	9,600.00	9,000.00										
2.1.1.9.1.3	<b>BONIFICACION POR</b>		12,800	12,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00										
2.1.3	<b>CONTRIBUCIONES A LA</b>		33,146	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,594.70	2,594.70	0.00	0.00	26,616.60	6,529.40										
2.1.3.1	<b>OBLIGACIONES DEL EMPLEADOR</b>		33,146	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,594.70	2,594.70	0.00	0.00	26,616.60	6,529.40										
2.1.3.1.1	<b>OBLIGACIONES DEL EMPLEADOR</b>		33,146	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,594.70	2,594.70	0.00	0.00	26,616.60	6,529.40										
2.1.3.1.1.5	<b>CONTRIBUCIONES A ESSALUD</b>		33,146	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,678.40	2,594.70	2,594.70	0.00	0.00	26,616.60	6,529.40										
PARCIAL RUBRO 00													797,906	72,055.48	59,255.48	57,909.41	60,318.54	72,548.54	61,908.54	71,508.54	61,908.54	59,857.38	59,857.38	0.00	0.00	637,127.83	160,778.17
PARCIAL FTE 1													797,906	72,055.48	59,255.48	57,909.41	60,318.54	72,548.54	61,908.54	71,508.54	61,908.54	59,857.38	59,857.38	0.00	0.00	637,127.83	160,778.17
<b>TOTAL META</b>													<b>797,906</b>	<b>72,055.48</b>	<b>59,255.48</b>	<b>57,909.41</b>	<b>60,318.54</b>	<b>72,548.54</b>	<b>61,908.54</b>	<b>71,508.54</b>	<b>61,908.54</b>	<b>59,857.38</b>	<b>59,857.38</b>	<b>0.00</b>	<b>0.00</b>	<b>637,127.83</b>	<b>160,778.17</b>

0014 0090.3000385.5005629 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR 22.047.0105

Meta: 00001 - 0161002 CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, INSTITUCION EDUCATIVA: 16.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
2.1											<b>PERSONAL Y OBLIGACIONES</b>	1,363,701	127,932.73	105,932.73	105,932.73	104,862.73	130,932.73	106,797.62	122,697.62	106,797.62	106,695.92	106,695.92	0.00	0.00	1,125,278.35	238,422.65	
2.1.1											<b>RETRIBUCIONES Y</b>	1,309,463	123,329.23	101,329.23	101,329.23	100,259.23	126,329.23	102,361.52	118,261.52	102,361.52	102,343.52	102,343.52	0.00	0.00	1,080,247.75	229,215.25	
2.1.1.1											<b>PERSONAL ADMINISTRATIVO</b>	1,253,463	101,329.23	101,329.23	101,329.23	100,259.23	126,329.23	102,361.52	102,361.52	102,361.52	102,343.52	102,343.52	0.00	0.00	1,042,347.75	211,115.25	
2.1.1.1.1											<b>PERSONAL ADMINISTRATIVO</b>	485,823	41,209.23	41,209.23	41,209.23	41,209.23	41,209.23	39,621.52	39,621.52	39,621.52	39,603.52	39,603.52	0.00	0.00	404,117.75	81,705.25	
2.1.1.1.1.2											<b>PERSONAL ADMINISTRATIVO</b>	399,853	36,905.21	36,905.21	36,905.21	36,905.21	36,905.21	35,317.50	35,317.50	35,317.50	35,299.50	35,299.50	0.00	0.00	361,077.55	38,775.45	
2.1.1.1.1.3											<b>PERSONAL CON CONTRATO A</b>	85,970	4,304.02	4,304.02	4,304.02	4,304.02	4,304.02	4,304.02	4,304.02	4,304.02	4,304.02	4,304.02	0.00	0.00	43,040.20	42,929.80	
2.1.1.1.2											<b>OTRAS RETRIBUCIONES Y</b>	767,640	60,120.00	60,120.00	60,120.00	59,050.00	85,120.00	62,740.00	62,740.00	62,740.00	62,740.00	62,740.00	0.00	0.00	638,230.00	129,410.00	
2.1.1.1.2.1											<b>ASIGNACION A FONDOS PARA</b>	767,640	60,120.00	60,120.00	60,120.00	59,050.00	85,120.00	62,740.00	62,740.00	62,740.00	62,740.00	62,740.00	0.00	0.00	638,230.00	129,410.00	
2.1.1.9											<b>GASTOS VARIABLES Y</b>	56,000	22,000.00	0.00	0.00	0.00	0.00	0.00	15,900.00	0.00	0.00	0.00	0.00	0.00	0.00	37,900.00	18,100.00
2.1.1.9.1											<b>ESCOLARIDAD, AGUINALDOS Y</b>	56,000	22,000.00	0.00	0.00	0.00	0.00	0.00	15,900.00	0.00	0.00	0.00	0.00	0.00	0.00	37,900.00	18,100.00
2.1.1.9.1.2											<b>AGUINALDOS</b>	33,600	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	17,700.00
2.1.1.9.1.3											<b>BONIFICACION POR</b>	22,400	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	400.00
2.1.3											<b>CONTRIBUCIONES A LA</b>	54,238	4,603.50	4,603.50	4,603.50	4,603.50	4,603.50	4,436.10	4,436.10	4,436.10	4,352.40	4,352.40	0.00	0.00	45,030.60	9,207.40	
2.1.3.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	54,238	4,603.50	4,603.50	4,603.50	4,603.50	4,603.50	4,436.10	4,436.10	4,436.10	4,352.40	4,352.40	0.00	0.00	45,030.60	9,207.40	
2.1.3.1.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	54,238	4,603.50	4,603.50	4,603.50	4,603.50	4,603.50	4,436.10	4,436.10	4,436.10	4,352.40	4,352.40	0.00	0.00	45,030.60	9,207.40	
2.1.3.1.1.5											<b>CONTRIBUCIONES A ESSALUD</b>	54,238	4,603.50	4,603.50	4,603.50	4,603.50	4,603.50	4,436.10	4,436.10	4,436.10	4,352.40	4,352.40	0.00	0.00	45,030.60	9,207.40	
2.3											<b>BIENES Y SERVICIOS</b>	628,354	130,352.33	25,191.27	32,904.55	36,965.08	38,037.90	38,037.90	44,337.90	51,365.10	51,281.40	51,281.40	0.00	0.00	499,754.83	128,599.17	
2.3.2											<b>CONTRATACION DE SERVICIOS</b>	628,354	130,352.33	25,191.27	32,904.55	36,965.08	38,037.90	38,037.90	44,337.90	51,365.10	51,281.40	51,281.40	0.00	0.00	499,754.83	128,599.17	
2.3.2.8											<b>CONTRATO ADMINISTRATIVO DE</b>	628,354	130,352.33	25,191.27	32,904.55	36,965.08	38,037.90	38,037.90	44,337.90	51,365.10	51,281.40	51,281.40	0.00	0.00	499,754.83	128,599.17	
2.3.2.8.1											<b>CONTRATO ADMINISTRATIVO DE</b>	628,354	130,352.33	25,191.27	32,904.55	36,965.08	38,037.90	38,037.90	44,337.90	51,365.10	51,281.40	51,281.40	0.00	0.00	499,754.83	128,599.17	
2.3.2.8.1.1											<b>CONTRATO ADMINISTRATIVO DE</b>	452,631	15,450.00	15,546.10	30,186.55	34,950.00	34,950.00	34,950.00	34,950.00	47,100.00	47,100.00	47,100.00	0.00	0.00	342,282.65	110,348.35	
2.3.2.8.1.2											<b>CONTRIBUCIONES A ESSALUD DE</b>	49,510	12,113.73	1,521.19	2,718.00	2,015.08	3,087.90	3,087.90	3,087.90	4,265.10	4,181.40	4,181.40	0.00	0.00	40,259.60	9,250.40	
2.3.2.8.1.4											<b>AGUINALDOS DE C.A.S.</b>	15,300	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	0.00	0.00	0.00	0.00	0.00	6,300.00	9,000.00	
2.3.2.8.1.5											<b>VACACIONES TRUNCAS DE C.A.S.</b>	110,913	102,788.60	8,123.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,912.58	0.42
PARCIAL RUBRO 00												1,992,055	258,285.06	131,124.00	138,837.28	141,827.81	168,970.63	144,835.52	167,035.52	158,162.72	157,977.32	157,977.32	0.00	0.00	1,625,033.18	367,021.82	
PARCIAL FTE 1												1,992,055	258,285.06	131,124.00	138,837.28	141,827.81	168,970.63	144,835.52	167,035.52	158,162.72	157,977.32	157,977.32	0.00	0.00	1,625,033.18	367,021.82	
<b>TOTAL META</b>												<b>1,992,055</b>	<b>258,285.06</b>	<b>131,124.00</b>	<b>138,837.28</b>	<b>141,827.81</b>	<b>168,970.63</b>	<b>144,835.52</b>	<b>167,035.52</b>	<b>158,162.72</b>	<b>157,977.32</b>	<b>157,977.32</b>	<b>0.00</b>	<b>0.00</b>	<b>1,625,033.18</b>	<b>367,021.82</b>	

0015 0090.3000385.5005943 MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO 22.047 .0103

Meta: 00001 - 0188339 MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO, LOCAL ESCOLAR: 43.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.3											<b>BIENES Y SERVICIOS</b>	56,535	1,615.41	1,387.60	1,550.27	1,819.27	1,394.62	1,364.40	1,373.68	1,489.34	1,235.67	1,434.42	0.00	0.00	14,664.68	41,870.32
-----	--	--	--	--	--	--	--	--	--	--	---------------------------	--------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	------	------	-----------	-----------





**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OBRA	FU	DIV	GRPO											TOTAL	SALDO
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS					
FF	RB	ESPECIFICA	DET																	
2.3.1.9	MATERIALES Y UTILES DE	9,755	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	9,755.00				
2.3.1.9.1	MATERIALES Y UTILES DE	9,755	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	9,755.00				
2.3.1.9.1.2	MATERIAL DIDACTICO,	9,755	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	9,755.00				
2.3.2	CONTRATACION DE SERVICIOS	116,930	6,954.90	7,113.30	8,878.29	7,098.12	8,791.30	7,468.62	9,022.42	8,388.22	7,272.72	8,540.72	0.00	0.00	79,528.61	37,401.39				
2.3.2.2	SERVICIOS BASICOS,	116,930	6,954.90	7,113.30	8,878.29	7,098.12	8,791.30	7,468.62	9,022.42	8,388.22	7,272.72	8,540.72	0.00	0.00	79,528.61	37,401.39				
2.3.2.2.1	SERVICIOS DE ENERGIA	116,930	6,954.90	7,113.30	8,878.29	7,098.12	8,791.30	7,468.62	9,022.42	8,388.22	7,272.72	8,540.72	0.00	0.00	79,528.61	37,401.39				
2.3.2.2.1.1	SERVICIO DE SUMINISTRO DE	114,190	6,789.18	6,947.58	8,712.57	6,932.40	8,625.58	7,302.90	8,856.70	8,222.50	7,107.00	8,375.00	0.00	0.00	77,871.41	36,318.59				
2.3.2.2.1.2	SERVICIO DE AGUA Y DESAGUE	2,740	165.72	165.72	165.72	165.72	165.72	165.72	165.72	165.72	165.72	165.72	0.00	0.00	1,657.20	1,082.80				
PARCIAL RUBRO 00		130,066	6,954.90	7,113.30	8,878.29	7,098.12	8,791.30	7,468.62	9,022.42	8,388.22	7,272.72	8,540.72	0.00	0.00	79,528.61	50,537.39				
PARCIAL FTE 1		130,066	6,954.90	7,113.30	8,878.29	7,098.12	8,791.30	7,468.62	9,022.42	8,388.22	7,272.72	8,540.72	0.00	0.00	79,528.61	50,537.39				
<b>TOTAL META</b>		<b>130,066</b>	<b>6,954.90</b>	<b>7,113.30</b>	<b>8,878.29</b>	<b>7,098.12</b>	<b>8,791.30</b>	<b>7,468.62</b>	<b>9,022.42</b>	<b>8,388.22</b>	<b>7,272.72</b>	<b>8,540.72</b>	<b>0.00</b>	<b>0.00</b>	<b>79,528.61</b>	<b>50,537.39</b>				

0018 0090.3000386.5005631 GESTION DEL CURRICULO 22.047 .0104

Meta: 00001 - 0161004 GESTION DEL CURRICULO, DOCENTE: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	1,512	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	1,512.00
2.3.2	CONTRATACION DE SERVICIOS	1,512	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	1,512.00
2.3.2.1	VIAJES	1,512	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	1,512.00
2.3.2.1.2	VIAJES DOMESTICOS	1,512	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	1,512.00
2.3.2.1.2.1	PASAJES Y GASTOS DE	258	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	258.00
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR	1,254	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	1,254.00
PARCIAL RUBRO 00		1,512	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	1,512.00
PARCIAL FTE 1		1,512	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	1,512.00
<b>TOTAL META</b>		<b>1,512</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,512.00</b>

0019 0090.3000386.5005637 ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR 22.047 .0104

Meta: 00001 - 0161010 ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR, DOCENTE: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	8,569	7,917.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,568.24	0.76
2.3.2	CONTRATACION DE SERVICIOS	8,569	7,917.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,568.24	0.76
2.3.2.8	CONTRATO ADMINISTRATIVO DE	8,569	7,917.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,568.24	0.76

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
																								TOTAL			
																								DEVENGADOS			
2.3.2	8.1										CONTRATO ADMINISTRATIVO DE	8,569	7,917.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,568.24	0.76
2.3.2	8.1.2										CONTRIBUCIONES A ESSALUD DE	603	603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	603.00	0.00
2.3.2	8.1.5										VACACIONES TRUNCAS DE C.A.S.	7,966	7,314.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,965.24	0.76
PARCIAL RUBRO 00												8,569	7,917.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,568.24	0.76
PARCIAL FTE 1												8,569	7,917.91	650.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,568.24	0.76
<b>TOTAL META</b>												<b>8,569</b>	<b>7,917.91</b>	<b>650.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,568.24</b>	<b>0.76</b>

0020 0090.3000386.5005637 ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR 22.047 .0105

Meta: 00001 - 0161010 ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR, DOCENTE: 56.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.3											BIENES Y SERVICIOS	4,057	3,867.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,056.14	0.86
2.3.2											CONTRATACION DE SERVICIOS	4,057	3,867.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,056.14	0.86
2.3.2	8										CONTRATO ADMINISTRATIVO DE	4,057	3,867.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,056.14	0.86
2.3.2	8.1										CONTRATO ADMINISTRATIVO DE	4,057	3,867.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,056.14	0.86
2.3.2	8.1.2										CONTRIBUCIONES A ESSALUD DE	387	387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387.00	0.00
2.3.2	8.1.5										VACACIONES TRUNCAS DE C.A.S.	3,670	3,480.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.14	0.86
PARCIAL RUBRO 00												4,057	3,867.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,056.14	0.86	
PARCIAL FTE 1												4,057	3,867.37	188.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,056.14	0.86	
<b>TOTAL META</b>												<b>4,057</b>	<b>3,867.37</b>	<b>188.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,056.14</b>	<b>0.86</b>	

0021 0090.3000387.5005642 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 22.047 .0103

Meta: 00001 - 0161015 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, ESTUDIANTES: 3256.000, CUSCO, URUBAMBA, URUBAMBA

1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.3											BIENES Y SERVICIOS	4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00
2.3.2											CONTRATACION DE SERVICIOS	4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00
2.3.2	7										SERVICIOS PROFESIONALES Y	4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00
2.3.2	7.11										OTROS SERVICIOS	4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00
2.3.2	7.11.2										TRANSPORTE Y TRASLADO DE	4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00
PARCIAL RUBRO 00												4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00	
PARCIAL FTE 1												4,818	0.00	0.00	4,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,818.00	0.00	

## DEVENGADOS Vs MARCO PRESUPUESTAL - 2021

(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG/PROY/ACT/AI/OBR/ FU DIV/ GRP/	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FUNC FF RB	CATEGORIA ESPECIFICA DET															
<b>TOTAL META</b>		<b>4,818</b>	<b>0.00</b>	<b>0.00</b>	<b>4,818.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,818.00</b>	<b>0.00</b>
<b>0022</b>	<b>0090.3000387.5005642</b>	<b>DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 22.047 .0103</b>														
		Meta: 00002 - 0161015 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, ESTUDIANTES: 3256.000, CUSCO, URUBAMBA, MULTIDISTRITAL														
		1 RECURSOS ORDINARIOS														
		00 RECURSOS ORDINARIOS														
2.3	<b>BIENES Y SERVICIOS</b>	19,471	0.00	0.00	1,377.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,644.06	7,826.94
2.3.2	<b>CONTRATACION DE SERVICIOS</b>	19,471	0.00	0.00	1,377.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,644.06	7,826.94
2.3.2.7	<b>SERVICIOS PROFESIONALES Y</b>	19,471	0.00	0.00	1,377.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,644.06	7,826.94
2.3.2.7.11	<b>OTROS SERVICIOS</b>	19,471	0.00	0.00	1,377.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,644.06	7,826.94
2.3.2.7.11.2	<b>TRANSPORTE Y TRASLADO DE</b>	1,377	0.00	0.00	1,377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,377.00	0.00
2.3.2.7.11.6	<b>SERVICIO DE IMPRESIONES,</b>	18,094	0.00	0.00	0.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,267.06	7,826.94
<b>PARCIAL RUBRO 00</b>		19,471	0.00	0.00	1,377.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,644.06	7,826.94
<b>PARCIAL FTE 1</b>		19,471	0.00	0.00	1,377.00	0.00	10,267.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,644.06	7,826.94
<b>TOTAL META</b>		<b>19,471</b>	<b>0.00</b>	<b>0.00</b>	<b>1,377.00</b>	<b>0.00</b>	<b>10,267.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,644.06</b>	<b>7,826.94</b>
<b>0023</b>	<b>0090.3000387.5005642</b>	<b>DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 22.047 .0104</b>														
		Meta: 00001 - 0161015 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, ESTUDIANTES: 7268.000, CUSCO, URUBAMBA, URUBAMBA														
		1 RECURSOS ORDINARIOS														
		00 RECURSOS ORDINARIOS														
2.3	<b>BIENES Y SERVICIOS</b>	16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
2.3.2	<b>CONTRATACION DE SERVICIOS</b>	16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
2.3.2.7	<b>SERVICIOS PROFESIONALES Y</b>	16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
2.3.2.7.11	<b>OTROS SERVICIOS</b>	16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
2.3.2.7.11.2	<b>TRANSPORTE Y TRASLADO DE</b>	16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
<b>PARCIAL RUBRO 00</b>		16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
<b>PARCIAL FTE 1</b>		16,372	0.00	0.00	12,113.16	0.00	0.00	0.00	0.00	4,258.84	0.00	0.00	0.00	0.00	16,372.00	0.00
<b>TOTAL META</b>		<b>16,372</b>	<b>0.00</b>	<b>0.00</b>	<b>12,113.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,258.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,372.00</b>	<b>0.00</b>
<b>0024</b>	<b>0090.3000387.5005642</b>	<b>DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 22.047 .0104</b>														
		Meta: 00002 - 0161015 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, ESTUDIANTES: 7268.000, CUSCO, URUBAMBA, MULTIDISTRITAL														
		1 RECURSOS ORDINARIOS														
		00 RECURSOS ORDINARIOS														
2.3	<b>BIENES Y SERVICIOS</b>	54,043	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	8,097.27	0.00	0.00	0.00	0.00	28,334.73	25,708.27



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FF	RB	ESPECIFICA		DET																				DEVENGADOS			
2.3	2	CONTRATACION DE SERVICIOS		54,043	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	8,097.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,334.73	25,708.27	
2.3	2	7	SERVICIOS PROFESIONALES Y		54,043	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	8,097.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,334.73	25,708.27	
2.3	2	7.11	OTROS SERVICIOS		54,043	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	8,097.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,334.73	25,708.27	
2.3	2	7.11	2	TRANSPORTE Y TRASLADO DE		18,305	0.00	0.00	0.00	0.00	0.00	0.00	8,097.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,097.27	10,207.73	
2.3	2	7.11	6	SERVICIO DE IMPRESIONES,		35,738	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,237.46	15,500.54	
PARCIAL RUBRO 00				54,043	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	8,097.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,334.73	25,708.27	
PARCIAL FTE 1				54,043	0.00	2,186.60	0.00	0.00	15,179.73	0.00	2,871.13	8,097.27	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	28,334.73	25,708.27
<b>TOTAL META</b>				<b>54,043</b>	<b>0.00</b>	<b>2,186.60</b>	<b>0.00</b>	<b>0.00</b>	<b>15,179.73</b>	<b>0.00</b>	<b>2,871.13</b>	<b>8,097.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,334.73</b>	<b>25,708.27</b>	

**0025 0090.3000387.5005642 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 22.047 .0105**

Meta: 00001 - 0161015 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, ESTUDIANTES: 5145.000, CUSCO, URUBAMBA, URUBAMBA

1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.3	BIENES Y SERVICIOS		8,404	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
2.3	2	CONTRATACION DE SERVICIOS		8,404	0.00	0.00	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
2.3	2	7	SERVICIOS PROFESIONALES Y		8,404	0.00	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
2.3	2	7.11	OTROS SERVICIOS		8,404	0.00	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
2.3	2	7.11	2	TRANSPORTE Y TRASLADO DE		8,404	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
PARCIAL RUBRO 00				8,404	0.00	0.00	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
PARCIAL FTE 1				8,404	0.00	0.00	0.00	0.00	0.00	0.00	8,404.00	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	8,404.00	0.00
<b>TOTAL META</b>				<b>8,404</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,404.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,404.00</b>	<b>0.00</b>

**0026 0090.3000387.5005642 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR 22.047 .0105**

Meta: 00002 - 0161015 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, ESTUDIANTES: 5145.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.3	BIENES Y SERVICIOS		17,925	0.00	0.00	2,457.00	0.00	1,146.95	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	0.00	0.00	3,603.95	14,321.05
2.3	2	CONTRATACION DE SERVICIOS		17,925	0.00	0.00	2,457.00	0.00	1,146.95	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	0.00	3,603.95	14,321.05
2.3	2	7	SERVICIOS PROFESIONALES Y		17,925	0.00	0.00	2,457.00	0.00	1,146.95	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	3,603.95	14,321.05
2.3	2	7.11	OTROS SERVICIOS		17,925	0.00	0.00	2,457.00	0.00	1,146.95	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	3,603.95	14,321.05
2.3	2	7.11	2	TRANSPORTE Y TRASLADO DE		2,457	0.00	0.00	2,457.00	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	0.00	0.00	2,457.00	0.00
2.3	2	7.11	6	SERVICIO DE IMPRESIONES,		15,468	0.00	0.00	0.00	0.00	1,146.95	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	1,146.95	14,321.05
PARCIAL RUBRO 00				17,925	0.00	0.00	2,457.00	0.00	1,146.95	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	0.00	3,603.95	14,321.05

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	P	F	M	A	J	J	A	S	O	N	D	TOTAL	SALDO
FUNC	CATEGORIA																			TOTAL	SALDO
FF	RB	ESPECIFICA	DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS				
PARCIAL FTE	1			17,925	0.00	0.00	2,457.00	0.00	1,146.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,603.95	14,321.05
<b>TOTAL META</b>				<b>17,925</b>	<b>0.00</b>	<b>0.00</b>	<b>2,457.00</b>	<b>0.00</b>	<b>1,146.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,603.95</b>	<b>14,321.05</b>
<b>0027 0090.3000387.5005643 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE 22.047 .0103</b>																					
Meta: 00001 - 0161016 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE, ESTUDIANTES: 196.000, CUSCO, URUBAMBA, URUBAMBA																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
2.3		<b>BIENES Y SERVICIOS</b>		392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
2.3.2		<b>CONTRATACION DE SERVICIOS</b>		392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
2.3.2.7		<b>SERVICIOS PROFESIONALES Y</b>		392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
2.3.2.7.11		<b>OTROS SERVICIOS</b>		392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
2.3.2.7.11.2		<b>TRANSPORTE Y TRASLADO DE</b>		392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
PARCIAL RUBRO 00				392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
PARCIAL FTE	1			392	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	0.00
<b>TOTAL META</b>				<b>392</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>392.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>392.00</b>	<b>0.00</b>
<b>0028 0090.3000387.5005643 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE 22.047 .0104</b>																					
Meta: 00001 - 0161016 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE, ESTUDIANTES: 996.000, CUSCO, URUBAMBA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
2.3		<b>BIENES Y SERVICIOS</b>		2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
2.3.2		<b>CONTRATACION DE SERVICIOS</b>		2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
2.3.2.7		<b>SERVICIOS PROFESIONALES Y</b>		2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
2.3.2.7.11		<b>OTROS SERVICIOS</b>		2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
2.3.2.7.11.2		<b>TRANSPORTE Y TRASLADO DE</b>		2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
PARCIAL RUBRO 00				2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
PARCIAL FTE	1			2,820	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00
<b>TOTAL META</b>				<b>2,820</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,820.00</b>	<b>0.00</b>
<b>0029 0090.3000387.5005644 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR 22.047 .0103</b>																					
Meta: 00001 - 0161017 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR, AULA: 74.000, CUSCO, URUBAMBA, URUBAMBA																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
2.3		<b>BIENES Y SERVICIOS</b>		384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FF	RB	ESPECIFICA DET																						DEVENGADOS			
2.3.2		CONTRATACION DE SERVICIOS		384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00	
2.3.2	7	SERVICIOS PROFESIONALES Y		384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00	
2.3.2	7.11	OTROS SERVICIOS		384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00	
2.3.2	7.11	2	TRANSPORTE Y TRASLADO DE	384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00	
PARCIAL RUBRO 00				384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00
PARCIAL FTE 1				384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	384.00	0.00	0.00	0.00	0.00	384.00	0.00
<b>TOTAL META</b>				<b>384</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>384.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>384.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>384.00</b>	<b>0.00</b>

**0030 0090.3000387.5005644 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR 22.047 .0104**

Meta: 00001 - 0161017 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR, AULA: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.3		BIENES Y SERVICIOS		1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00	
2.3.2		CONTRATACION DE SERVICIOS		1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00	
2.3.2	7	SERVICIOS PROFESIONALES Y		1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00	
2.3.2	7.11	OTROS SERVICIOS		1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00	
2.3.2	7.11	2	TRANSPORTE Y TRASLADO DE	1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00	
PARCIAL RUBRO 00				1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00
PARCIAL FTE 1				1,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	0.00
<b>TOTAL META</b>				<b>1,575</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,575.00</b>	<b>0.00</b>

**0031 0090.3000387.5005645 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGÜE 22.047 .0104**

Meta: 00001 - 0161018 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGÜE, AULA: 1.000, CUSCO, URUBAMBA, URUBAMBA

1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
2.3		BIENES Y SERVICIOS		492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00	
2.3.2		CONTRATACION DE SERVICIOS		492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00	
2.3.2	7	SERVICIOS PROFESIONALES Y		492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00	
2.3.2	7.11	OTROS SERVICIOS		492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00	
2.3.2	7.11	2	TRANSPORTE Y TRASLADO DE	492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00	
PARCIAL RUBRO 00				492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00
PARCIAL FTE 1				492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00

## DEVENGADOS Vs MARCO PRESUPUESTAL - 2021

(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	TITULO	FU	DIVF	GRPF													TOTAL	SALDO
FUNC	CATEGORIA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS					
FF	RB	ESPECIFICA	DET																		
<b>TOTAL META</b>			492	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	0.00	492.00	0.00			
<b>0032 0106.3000789.5003166 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS 22.047 .0107</b>																					
Meta: 00001 - 0077360 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, INSTITUCION EDUCATIVA: 1.000, CUSCO, URUBAMBA, URUBAMBA																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
2.3	BIENES Y SERVICIOS		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			
2.3.2	CONTRATACION DE SERVICIOS		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			
2.3.2.7	SERVICIOS PROFESIONALES Y		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			
2.3.2.7.11	OTROS SERVICIOS		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			
2.3.2.7.11.2	TRANSPORTE Y TRASLADO 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			
PARCIAL RUBRO 00			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			
PARCIAL FTE 1			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			
<b>TOTAL META</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>0033 0106.3000789.5003166 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS 22.047 .0107</b>																					
Meta: 00002 - 0077360 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, INSTITUCION EDUCATIVA: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
2.3	BIENES Y SERVICIOS		1,752	0.00	0.00	0.00	1,327.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,327.37	424.63			
2.3.1	COMPRA DE BIENES		1,752	0.00	0.00	0.00	1,327.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,327.37	424.63			
2.3.1.5	MATERIALES Y UTILES		964	0.00	0.00	0.00	963.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.77	0.23			
2.3.1.5.1	DE OFICINA		964	0.00	0.00	0.00	963.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.77	0.23			
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES		964	0.00	0.00	0.00	963.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.77	0.23			
2.3.1.9	MATERIALES Y UTILES DE		788	0.00	0.00	0.00	363.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.60	424.40			
2.3.1.9.1	MATERIALES Y UTILES DE		788	0.00	0.00	0.00	363.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.60	424.40			
2.3.1.9.1.2	MATERIAL DIDACTICO,		788	0.00	0.00	0.00	363.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.60	424.40			
2.3.2	CONTRATACION DE SERVICIOS		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			
2.3.2.7	SERVICIOS PROFESIONALES Y		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			
2.3.2.7.11	OTROS SERVICIOS		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			
2.3.2.7.11.2	TRANSPORTE Y TRASLADO 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			
PARCIAL RUBRO 00			1,752	0.00	0.00	0.00	1,327.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,327.37	424.63			
PARCIAL FTE 1			1,752	0.00	0.00	0.00	1,327.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,327.37	424.63			

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO										
<b>TOTAL META</b>												1,752	0.00	0.00	0.00	1,327.37	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	0.00	0.00	0.00	1,327.37	424.63
<b>0034 0106.3000790.5005877 CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS 22.047 .0107</b>																																				
Meta: 00001 - 0188123 CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, PERSONA: 5.000, CUSCO, URUBAMBA, MULTIDISTRITAL																																				
1 RECURSOS ORDINARIOS																																				
00 RECURSOS ORDINARIOS																																				
2.1	<b>PERSONAL Y OBLIGACIONES</b>											149,502	11,096.37	10,696.37	12,728.93	12,728.93	12,929.13	12,728.93	14,468.93	12,728.93	12,728.93	12,728.93	12,728.93	0.00	0.00	125,564.38	23,937.62									
2.1.1	<b>RETRIBUCIONES Y</b>											140,896	10,460.91	10,060.91	11,981.14	11,981.14	12,181.34	11,981.14	13,721.14	11,981.14	11,981.14	11,981.14	11,981.14	11,981.14	0.00	0.00	118,311.14	22,584.86								
2.1.1.2	<b>PERSONAL DEL MAGISTERIO</b>											122,494	2,400.31	2,400.31	11,981.14	11,981.14	11,981.14	11,981.14	11,981.14	11,981.14	11,981.14	11,981.14	11,981.14	0.00	0.00	100,649.74	21,844.26									
2.1.1.2.1	<b>PERSONAL DEL MAGISTERIO</b>											93,818	2,400.31	2,400.31	9,121.14	9,121.14	9,121.14	9,121.14	9,121.14	9,121.14	9,121.14	9,121.14	9,121.14	0.00	0.00	77,769.74	16,048.26									
2.1.1.2.1.1	<b>PERSONAL NOMBRADO</b>											31,283	2,400.31	2,400.31	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	0.00	0.00	24,003.02	7,279.98									
2.1.1.2.1.2	<b>PERSONAL CONTRATADO</b>											62,535	0.00	0.00	6,720.84	6,720.84	6,720.84	6,720.84	6,720.84	6,720.84	6,720.84	6,720.84	6,720.84	0.00	0.00	53,766.72	8,768.28									
2.1.1.2.2	<b>OTRAS RETRIBUCIONES Y</b>											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	0.00	0.00							
2.1.1.2.2.1	<b>ASIGNACIONES Y</b>											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	0.00	0.00							
2.1.1.2.3	<b>PERSONAL AUXILIAR DE</b>											28,676	0.00	0.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	0.00	0.00	22,880.00	5,796.00									
2.1.1.2.3.1	<b>PERSONAL AUXILIAR DE</b>											28,676	0.00	0.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	0.00	0.00	22,880.00	5,796.00									
2.1.1.9	<b>GASTOS VARIABLES Y</b>											18,402	8,060.60	7,660.60	0.00	0.00	200.20	0.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,661.40	740.60								
2.1.1.9.1	<b>ESCOLARIDAD, AGUINALDOS Y</b>											2,799	400.00	0.00	0.00	0.00	0.00	0.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,140.00	659.00								
2.1.1.9.1.2	<b>AGUINALDOS</b>											1,800	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	60.00								
2.1.1.9.1.3	<b>BONIFICACION POR</b>											999	400.00	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	400.00	599.00							
2.1.1.9.2	<b>COMPENSACION POR TIEMPO DE</b>											201	0.00	0.00	0.00	0.00	0.00	200.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.20	0.80						
2.1.1.9.2.1	<b>COMPENSACION POR TIEMPO DE</b>											201	0.00	0.00	0.00	0.00	0.00	200.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.20	0.80						
2.1.1.9.3	<b>OTROS GASTOS VARIABLES Y</b>											15,402	7,660.60	7,660.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,321.20	80.80								
2.1.1.9.3.3	<b>COMPENSACION VACACIONAL</b>											15,402	7,660.60	7,660.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,321.20	80.80								
2.1.3	<b>CONTRIBUCIONES A LA</b>											8,606	635.46	635.46	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	0.00	0.00	7,253.24	1,352.76									
2.1.3.1	<b>OBLIGACIONES DEL EMPLEADOR</b>											8,606	635.46	635.46	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	0.00	0.00	7,253.24	1,352.76									
2.1.3.1.1	<b>OBLIGACIONES DEL EMPLEADOR</b>											8,606	635.46	635.46	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	0.00	0.00	7,253.24	1,352.76									
2.1.3.1.1.5	<b>CONTRIBUCIONES A ESSALUD</b>											8,606	635.46	635.46	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	747.79	0.00	0.00	7,253.24	1,352.76									
2.3	<b>BIENES Y SERVICIOS</b>											55,978	4,269.16	0.00	3,778.67	7,077.80	5,848.17	4,897.80	5,497.80	4,897.80	4,897.80	4,897.80	4,897.80	0.00	0.00	46,062.80	9,915.20									
2.3.2	<b>CONTRATACION DE SERVICIOS</b>											55,978	4,269.16	0.00	3,778.67	7,077.80	5,848.17	4,897.80	5,497.80	4,897.80	4,897.80	4,897.80	4,897.80	0.00	0.00	46,062.80	9,915.20									
2.3.2.8	<b>CONTRATO ADMINISTRATIVO DE</b>											55,978	4,269.16	0.00	3,778.67	7,077.80	5,848.17	4,897.80	5,497.80	4,897.80	4,897.80	4,897.80	4,897.80	0.00	0.00	46,062.80	9,915.20									
2.3.2.8.1	<b>CONTRATO ADMINISTRATIVO DE</b>											55,978	4,269.16	0.00	3,778.67	7,077.80	5,848.17	4,897.80	5,497.80	4,897.80	4,897.80	4,897.80	4,897.80	0.00	0.00	46,062.80	9,915.20									
2.3.2.8.1.1	<b>CONTRATO ADMINISTRATIVO DE</b>											46,617	0.00	0.00	3,466.67	6,500.00	5,366.67	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	37,833.34	8,783.66									
2.3.2.8.1.2	<b>CONTRIBUCIONES A ESSALUD DE</b>											4,244	352.50	0.00	312.00	577.80	481.50	397.80	397.80	397.80	397.80	397.80	397.80	0.00	0.00	3,712.80	531.20									

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FF	RB	ESPECIFICA DET																					DEVENGADOS				
2.3.2	8.1	4	AGUINALDOS DE C.A.S.		1,200	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	600.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	
2.3.2	8.1	5	VACACIONES TRUNCAS DE C.A.S.		3,917	3,916.66	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	0.00	0.00	0.00	3,916.66	0.34	
PARCIAL RUBRO 00					205,480	15,365.53	10,696.37	16,507.60	19,806.73	18,777.30	17,626.73	19,966.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	0.00	0.00	171,627.18	33,852.82
PARCIAL FTE 1					205,480	15,365.53	10,696.37	16,507.60	19,806.73	18,777.30	17,626.73	19,966.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	17,626.73	0.00	0.00	171,627.18	33,852.82
<b>TOTAL META</b>					<b>205,480</b>	<b>15,365.53</b>	<b>10,696.37</b>	<b>16,507.60</b>	<b>19,806.73</b>	<b>18,777.30</b>	<b>17,626.73</b>	<b>19,966.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>17,626.73</b>	<b>0.00</b>	<b>0.00</b>	<b>171,627.18</b>	<b>33,852.82</b>

0035 0106.3000790.5005877 CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS 22.047 .0107

Meta: 00002 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 5.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																													
00 RECURSOS ORDINARIOS																													
2.1	PERSONAL Y OBLIGACIONES		14,236	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,635.01	
2.1.1	RETRIBUCIONES Y		13,954	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,353.01
2.1.1.2	PERSONAL DEL MAGISTERIO		13,954	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,353.01
2.1.1.2.1	PERSONAL DEL MAGISTERIO		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.1.1.2.1.1	PERSONAL NOMBRADO		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.1.1.2.2	OTRAS RETRIBUCIONES Y		13,954	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,353.01
2.1.1.2.2.1	ASIGNACIONES Y		13,954	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,353.01
2.1.3	CONTRIBUCIONES A LA		282	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282.00	
2.1.3.1	OBLIGACIONES DEL EMPLEADOR		282	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282.00	
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR		282	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282.00	
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD		282	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282.00	
PARCIAL RUBRO 00			14,236	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,635.01
PARCIAL FTE 1			14,236	1,160.10	1,160.10	1,160.10	1,160.09	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	1,160.10	0.00	0.00	11,600.99	2,635.01
<b>TOTAL META</b>			<b>14,236</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.09</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>1,160.10</b>	<b>0.00</b>	<b>0.00</b>	<b>11,600.99</b>	<b>2,635.01</b>	

0036 0106.3000792.5003165 MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS 22.047 .0107

Meta: 00001 - 0077359 MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, LOCAL ESCOLAR: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																										
00 RECURSOS ORDINARIOS																										
2.3	BIENES Y SERVICIOS		12,843	19.48	1,399.48	716.53	2,505.83	1,914.63	106.38	1,307.03	740.52	822.63	752.13	0.00	0.00	10,284.64	2,558.36									
2.3.1	COMPRA DE BIENES		3,237	0.00	0.00	0.00	1,955.45	423.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,379.00	858.00									
2.3.1.5	MATERIALES Y UTILES		2,539	0.00	0.00	0.00	1,578.65	423.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,002.20	536.80									
2.3.1.5.1	DE OFICINA		1,075	0.00	0.00	0.00	242.45	423.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666.00	409.00									

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROD	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
2.3.1	5.1	2	PAPELERIA EN GENERAL, UTILES											1,075	0.00	0.00	0.00	242.45	423.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666.00	409.00
2.3.1	5.3	ASEO, LIMPIEZA Y COCINA											1,464	0.00	0.00	0.00	1,336.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,336.20	127.80
2.3.1	5.3	1	ASEO, LIMPIEZA Y TOCADOR											1,464	0.00	0.00	0.00	1,336.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,336.20	127.80
2.3.1	8	SUMINISTROS MEDICOS											698	0.00	0.00	0.00	376.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.80	321.20	
2.3.1	8.2	MATERIAL, INSUMOS, INSTRUMENT											698	0.00	0.00	0.00	376.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.80	321.20	
2.3.1	8.2	1	MATERIAL, INSUMOS,											698	0.00	0.00	0.00	376.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.80	321.20
2.3.2	CONTRATACION DE SERVICIOS											9,606	19.48	1,399.48	716.53	550.38	1,491.08	106.38	1,307.03	740.52	822.63	752.13	0.00	0.00	7,905.64	1,700.36			
2.3.2	2	SERVICIOS BASICOS,											9,606	19.48	1,399.48	716.53	550.38	1,491.08	106.38	1,307.03	740.52	822.63	752.13	0.00	0.00	7,905.64	1,700.36		
2.3.2	2.1	SERVICIOS DE ENERGIA											2,226	19.48	19.58	26.58	550.38	111.18	106.38	149.68	130.58	132.68	62.18	0.00	0.00	1,308.70	917.30		
2.3.2	2.1	1	SERVICIO DE SUMINISTRO DE											1,800	7.00	7.10	14.10	537.90	98.70	93.90	137.20	118.10	120.20	49.70	0.00	0.00	1,183.90	616.10	
2.3.2	2.1	2	SERVICIO DE AGUA Y DESAGUE											426	12.48	12.48	12.48	12.48	12.48	12.48	12.48	12.48	12.48	12.48	0.00	0.00	124.80	301.20	
2.3.2	2.2	SERVICIOS DE TELEFONIA E											7,380	0.00	1,379.90	689.95	0.00	1,379.90	0.00	1,157.35	609.94	689.95	689.95	0.00	0.00	6,596.94	783.06		
2.3.2	2.2	2	SERVICIO DE TELEFONIA FIJA											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	2.2	3	SERVICIO DE INTERNET											7,380	0.00	1,379.90	689.95	0.00	1,379.90	0.00	1,157.35	609.94	689.95	689.95	0.00	0.00	6,596.94	783.06	
2.3.2	7	SERVICIOS PROFESIONALES Y											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	7.11	OTROS SERVICIOS											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	7.11	2	TRANSPORTE Y TRASLADO 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	
PARCIAL RUBRO 00												12,843	19.48	1,399.48	716.53	2,505.83	1,914.63	106.38	1,307.03	740.52	822.63	752.13	0.00	0.00	10,284.64	2,558.36			
PARCIAL FTE 1												12,843	19.48	1,399.48	716.53	2,505.83	1,914.63	106.38	1,307.03	740.52	822.63	752.13	0.00	0.00	10,284.64	2,558.36			
<b>TOTAL META</b>												<b>12,843</b>	<b>19.48</b>	<b>1,399.48</b>	<b>716.53</b>	<b>2,505.83</b>	<b>1,914.63</b>	<b>106.38</b>	<b>1,307.03</b>	<b>740.52</b>	<b>822.63</b>	<b>752.13</b>	<b>0.00</b>	<b>0.00</b>	<b>10,284.64</b>	<b>2,558.36</b>			

0037 0106.3000793.5004307 ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO 22.047 .0107

Meta: 00001 - 0106965 ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO, FAMILIA: 21.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.3	BIENES Y SERVICIOS											300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00		
2.3.2	CONTRATACION DE SERVICIOS											300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	
2.3.2	1	VIAJES											300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	
2.3.2	1.2	VIAJES DOMESTICOS											300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	
2.3.2	1.2	99	OTROS GASTOS											300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00
PARCIAL RUBRO 00												300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00		
PARCIAL FTE 1												300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00		

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OBRA	FU	DIV	GRPF													TOTAL	SALDO
FUNC	CATEGORIA															DEVENGADOS						
FF	RB	ESPECIFICA	DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC						
<b>TOTAL META</b>				<b>300</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>			
<b>0038</b>	<b>0150.3000</b>	<b>868.5006</b>	<b>242</b>	<b>IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO 22.047 .0105</b>																		
Meta: 00001 - 0258420 IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO PARA EDUCACION SECUNDARIA, INFORME TECNICO: 12.000, CUSCO, URUBAMBA, OLLANTAYTAMBO																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
2.3		<b>BIENES Y SERVICIOS</b>		112,652	10,353.80	647.34	3,171.87	4,243.80	4,243.80	4,243.80	4,843.80	15,783.60	12,100.60	12,193.60	0.00	0.00	71,826.01	40,825.99				
2.3.2		<b>CONTRATACION DE SERVICIOS</b>		112,652	10,353.80	647.34	3,171.87	4,243.80	4,243.80	4,243.80	4,843.80	15,783.60	12,100.60	12,193.60	0.00	0.00	71,826.01	40,825.99				
2.3.2.8		<b>CONTRATO ADMINISTRATIVO DE</b>		112,652	10,353.80	647.34	3,171.87	4,243.80	4,243.80	4,243.80	4,843.80	15,783.60	12,100.60	12,193.60	0.00	0.00	71,826.01	40,825.99				
2.3.2.8.1		<b>CONTRATO ADMINISTRATIVO DE</b>		112,652	10,353.80	647.34	3,171.87	4,243.80	4,243.80	4,243.80	4,843.80	15,783.60	12,100.60	12,193.60	0.00	0.00	71,826.01	40,825.99				
2.3.2.8.1.1		<b>CONTRATO ADMINISTRATIVO DE</b>		90,090	0.00	0.00	2,990.00	3,900.00	3,900.00	3,900.00	3,900.00	14,700.00	11,107.00	11,200.00	0.00	0.00	55,597.00	34,493.00				
2.3.2.8.1.2		<b>CONTRIBUCIONES A ESSALUD DE</b>		9,454	1,194.13	0.00	181.87	343.80	343.80	343.80	343.80	1,083.60	993.60	993.60	0.00	0.00	5,822.00	3,632.00				
2.3.2.8.1.4		<b>AGUINALDOS DE C.A.S.</b>		3,300	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00	2,700.00				
2.3.2.8.1.5		<b>VACACIONES TRUNCAS DE C.A.S.</b>		9,808	9,159.67	647.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,807.01	0.99				
PARCIAL RUBRO 00				112,652	10,353.80	647.34	3,171.87	4,243.80	4,243.80	4,243.80	4,843.80	15,783.60	12,100.60	12,193.60	0.00	0.00	71,826.01	40,825.99				
PARCIAL FTE 1				112,652	10,353.80	647.34	3,171.87	4,243.80	4,243.80	4,243.80	4,843.80	15,783.60	12,100.60	12,193.60	0.00	0.00	71,826.01	40,825.99				
<b>TOTAL META</b>				<b>112,652</b>	<b>10,353.80</b>	<b>647.34</b>	<b>3,171.87</b>	<b>4,243.80</b>	<b>4,243.80</b>	<b>4,243.80</b>	<b>4,843.80</b>	<b>15,783.60</b>	<b>12,100.60</b>	<b>12,193.60</b>	<b>0.00</b>	<b>0.00</b>	<b>71,826.01</b>	<b>40,825.99</b>				
<b>0039</b>	<b>1002.3000</b>	<b>898.5006</b>	<b>342</b>	<b>PROGRAMAS EDUCATIVOS EN ESCUELAS PARA PREVENIR LA VIOLENCIA SEXUAL HACIA NIÑAS Y NIÑOS DE EDUCACION PRIMARIA 22.047 .0104</b>																		
Meta: 00001 - 0290677 PROGRAMAS EDUCATIVOS EN ESCUELAS PARA PREVENIR LA VIOLENCIA SEXUAL HACIA NIÑAS Y NIÑOS DE EDUCACION PRIMARIA, INSTITUCION EDUCATIVA: 12.000, CUSCO, URUBAMBA, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
2.3		<b>BIENES Y SERVICIOS</b>		7,630	1,295.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.71	6,307.29				
2.3.2		<b>CONTRATACION DE SERVICIOS</b>		7,630	1,295.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.71	6,307.29				
2.3.2.8		<b>CONTRATO ADMINISTRATIVO DE</b>		7,630	1,295.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.71	6,307.29				
2.3.2.8.1		<b>CONTRATO ADMINISTRATIVO DE</b>		7,630	1,295.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.71	6,307.29				
2.3.2.8.1.2		<b>CONTRIBUCIONES A ESSALUD DE</b>		405	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00	0.00				
2.3.2.8.1.5		<b>VACACIONES TRUNCAS DE C.A.S.</b>		7,225	890.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	917.71	6,307.29				
PARCIAL RUBRO 00				7,630	1,295.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.71	6,307.29				
PARCIAL FTE 1				7,630	1,295.83	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322.71	6,307.29				
<b>TOTAL META</b>				<b>7,630</b>	<b>1,295.83</b>	<b>26.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,322.71</b>	<b>6,307.29</b>				
<b>0040</b>	<b>1002.3000</b>	<b>903.5006</b>	<b>352</b>	<b>TALLERES EDUCATIVOS DE DESARROLLO DE HABILIDADES SOCIO EMOCIONALES 22.047 .0104</b>																		
Meta: 00001 - 0290689 TALLERES EDUCATIVOS DE DESARROLLO DE HABILIDADES SOCIO EMOCIONALES, PERSONA: 3500.000, CUSCO, URUBAMBA, URUBAMBA																						



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																									
00 RECURSOS ORDINARIOS																									
2.3	BIENES Y SERVICIOS		46,811	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	0.00	0.00	37,478.00	9,333.00
2.3.2	CONTRATACION DE SERVICIOS		46,811	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	0.00	0.00	37,478.00	9,333.00
2.3.2.1	VIAJES		1,596	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	0.00	0.00	0.00	0.00	0.00	0.00	1,596.00
2.3.2.1.2	VIAJES DOMESTICOS		1,596	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	0.00	0.00	0.00	0.00	0.00	0.00	1,596.00
2.3.2.1.2.1	PASAJES Y GASTOS DE		516	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	0.00	0.00	0.00	0.00	0.00	0.00	516.00
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR		360	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	0.00	0.00	0.00	0.00	0.00	0.00	360.00
2.3.2.1.2.99	OTROS GASTOS		720	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	0.00	0.00	0.00	0.00	0.00	0.00	720.00
2.3.2.8	CONTRATO ADMINISTRATIVO DE		45,215	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	0.00	0.00	37,478.00	7,737.00
2.3.2.8.1	CONTRATO ADMINISTRATIVO DE		45,215	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	0.00	0.00	37,478.00	7,737.00
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE		42,000	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	35,000.00	7,000.00
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE		2,615	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	217.80	0.00	0.00	2,178.00	437.00
2.3.2.8.1.4	AGUINALDOS DE C.A.S.		600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
PARCIAL RUBRO 00			46,811	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	0.00	0.00	37,478.00	9,333.00
PARCIAL FTE 1			46,811	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	3,717.80	4,017.80	3,717.80	3,717.80	3,717.80	0.00	0.00	37,478.00	9,333.00
<b>TOTAL META</b>			<b>46,811</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>4,017.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>4,017.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>3,717.80</b>	<b>0.00</b>	<b>0.00</b>	<b>37,478.00</b>	<b>9,333.00</b>

**0041 1002.3000903.5006353 LECCIONES EN CLASE Y ACCIONES, UNIVERSALES, CONTRA EL ACOSO ESCOLAR BASADO O ADAPTADO DEL PROGRAMA KIVA 22.047 .0105**

Meta: 00001 - 0290690 LECCIONES EN CLASE Y ACCIONES, UNIVERSALES, CONTRA EL ACOSO ESCOLAR BASADO O ADAPTADO DEL PROGRAMA KIVA, PERSONA: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																									
00 RECURSOS ORDINARIOS																									
2.3	BIENES Y SERVICIOS		3,426	3,143.18	282.80	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	0.00	0.00	0.00	3,425.98	0.02
2.3.2	CONTRATACION DE SERVICIOS		3,426	3,143.18	282.80	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	0.00	0.00	0.00	3,425.98	0.02
2.3.2.8	CONTRATO ADMINISTRATIVO DE		3,426	3,143.18	282.80	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	0.00	0.00	0.00	3,425.98	0.02
2.3.2.8.1	CONTRATO ADMINISTRATIVO DE		3,426	3,143.18	282.80	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	0.00	0.00	0.00	3,425.98	0.02
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE		66	66.00	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	0.00	0.00	0.00	0.00	0.00	66.00	0.00
2.3.2.8.1.5	VACACIONES TRUNCAS DE C.A.S.		3,360	3,077.18	282.80	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	0.00	0.00	0.00	3,359.98	0.02
PARCIAL RUBRO 00			3,426	3,143.18	282.80	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	0.00	0.00	0.00	3,425.98	0.02
PARCIAL FTE 1			3,426	3,143.18	282.80	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	0.00	0.00	0.00	3,425.98	0.02
<b>TOTAL META</b>			<b>3,426</b>	<b>3,143.18</b>	<b>282.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,425.98</b>	<b>0.02</b>

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	PR													TOTAL	SALDO
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS								
FF	RB	ESPECIFICA	DET																				
0042	9001.3999999.5000003	GESTION ADMINISTRATIVA 22.006 .0008																					
Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS, ACCION: 4.000, CUSCO, URUBAMBA, URUBAMBA																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
2.3	BIENES Y SERVICIOS	495,524	0.00	18,157.61	43,676.16	29,219.56	38,703.78	37,173.70	36,992.28	34,721.99	23,967.33	43,344.21	0.00	0.00	305,956.62	189,567.38							
2.3.1	COMPRA DE BIENES	92,974	0.00	991.00	0.00	1,539.00	9,564.00	13,319.00	2,100.00	13,077.00	0.00	21,453.49	0.00	0.00	62,043.49	30,930.51							
2.3.1.1	ALIMENTOS Y BEBIDAS	1,500	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	1,500.00							
2.3.1.1.1	ALIMENTOS Y BEBIDAS	1,500	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	1,500.00							
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA	1,500	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	1,500.00							
2.3.1.3	COMBUSTIBLES, CARBURANTES,	23,000	0.00	0.00	0.00	1,539.00	0.00	0.00	0.00	0.00	0.00	21,453.49	0.00	0.00	22,992.49	7.51							
2.3.1.3.1	COMBUSTIBLES, CARBURANTES,	23,000	0.00	0.00	0.00	1,539.00	0.00	0.00	0.00	0.00	0.00	21,453.49	0.00	0.00	22,992.49	7.51							
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	23,000	0.00	0.00	0.00	1,539.00	0.00	0.00	0.00	0.00	0.00	21,453.49	0.00	0.00	22,992.49	7.51							
2.3.1.5	MATERIALES Y UTILES	38,510	0.00	475.00	0.00	0.00	6,044.00	5,339.00	0.00	12,546.00	0.00	0.00	0.00	0.00	24,404.00	14,106.00							
2.3.1.5.1	DE OFICINA	28,822	0.00	475.00	0.00	0.00	930.00	5,339.00	0.00	11,750.00	0.00	0.00	0.00	0.00	18,494.00	10,328.00							
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	15,750	0.00	0.00	0.00	0.00	930.00	5,339.00	0.00	2,750.00	0.00	0.00	0.00	0.00	9,019.00	6,731.00							
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES	13,072	0.00	475.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,475.00	3,597.00							
2.3.1.5.3	ASEO, LIMPIEZA Y COCINA	9,688	0.00	0.00	0.00	0.00	5,114.00	0.00	0.00	796.00	0.00	0.00	0.00	0.00	5,910.00	3,778.00							
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	9,688	0.00	0.00	0.00	0.00	5,114.00	0.00	0.00	796.00	0.00	0.00	0.00	0.00	5,910.00	3,778.00							
2.3.1.8	SUMINISTROS MEDICOS	7,000	0.00	0.00	0.00	0.00	3,520.00	0.00	0.00	531.00	0.00	0.00	0.00	0.00	4,051.00	2,949.00							
2.3.1.8.2	MATERIAL, INSUMOS, INSTRUMENT	7,000	0.00	0.00	0.00	0.00	3,520.00	0.00	0.00	531.00	0.00	0.00	0.00	0.00	4,051.00	2,949.00							
2.3.1.8.2.1	MATERIAL, INSUMOS,	7,000	0.00	0.00	0.00	0.00	3,520.00	0.00	0.00	531.00	0.00	0.00	0.00	0.00	4,051.00	2,949.00							
2.3.1.9	MATERIALES Y UTILES DE	364	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	364.00							
2.3.1.9.1	MATERIALES Y UTILES DE	364	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	364.00							
2.3.1.9.1.2	MATERIAL DIDACTICO,	364	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	364.00							
2.3.1.11	SUMINISTROS PARA	12,600	0.00	0.00	0.00	0.00	0.00	7,980.00	0.00	0.00	0.00	0.00	0.00	0.00	7,980.00	4,620.00							
2.3.1.11.1	SUMINISTROS PARA	12,600	0.00	0.00	0.00	0.00	0.00	7,980.00	0.00	0.00	0.00	0.00	0.00	0.00	7,980.00	4,620.00							
2.3.1.11.1.1	PARA EDIFICIOS Y ESTRUCTURAS	12,600	0.00	0.00	0.00	0.00	0.00	7,980.00	0.00	0.00	0.00	0.00	0.00	0.00	7,980.00	4,620.00							
2.3.1.99	COMPRA DE OTROS BIENES	10,000	0.00	516.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,616.00	7,384.00							
2.3.1.99.1	COMPRA DE OTROS BIENES	10,000	0.00	516.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,616.00	7,384.00							
2.3.1.99.1.99	OTROS BIENES	10,000	0.00	516.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,616.00	7,384.00							
2.3.2	CONTRATACION DE SERVICIOS	402,550	0.00	17,166.61	43,676.16	27,680.56	29,139.78	23,854.70	34,892.28	21,644.99	23,967.33	21,890.72	0.00	0.00	243,913.13	158,636.87							
2.3.2.1	VIAJES	22,524	0.00	0.00	400.00	0.00	2,080.00	2,437.80	0.00	1,250.00	4,190.00	2,160.00	0.00	0.00	12,517.80	10,006.20							
2.3.2.1.2	VIAJES DOMESTICOS	22,524	0.00	0.00	400.00	0.00	2,080.00	2,437.80	0.00	1,250.00	4,190.00	2,160.00	0.00	0.00	12,517.80	10,006.20							

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GRPF									TOTAL	
FUNC	CATEGORIA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
FF	RB	ESPECIFICA DET																
2.3.2	1.2	1	PASAJES Y GASTOS DE	6,300	0.00	0.00	0.00	0.00	1,437.80	0.00	0.00	0.00	2,070.00	0.00	0.00	3,507.80	2,792.20	
2.3.2	1.2	2	VIATICOS Y ASIGNACIONES POR	9,200	0.00	0.00	0.00	2,280.00	1,000.00	0.00	-1,000.00	4,040.00	0.00	0.00	0.00	6,320.00	2,880.00	
2.3.2	1.2	99	OTROS GASTOS	7,024	0.00	0.00	400.00	0.00	0.00	0.00	2,250.00	150.00	90.00	0.00	0.00	2,690.00	4,334.00	
2.3.2	2		SERVICIOS BASICOS,	14,210	0.00	2,391.61	839.96	0.00	2,401.88	0.00	3,437.38	2,033.79	60.03	360.52	0.00	11,525.17	2,684.83	
2.3.2	2.1		SERVICIOS DE ENERGIA	8,450	0.00	1,611.68	60.03	0.00	62.09	0.00	2,657.45	1,253.86	60.03	60.03	0.00	5,765.17	2,684.83	
2.3.2	2.1	1	SERVICIO DE SUMINISTRO DE	7,200	0.00	1,065.90	0.00	0.00	0.00	0.00	2,417.30	1,133.80	0.00	0.00	0.00	4,617.00	2,583.00	
2.3.2	2.1	2	SERVICIO DE AGUA Y DESAGUE	1,250	0.00	545.78	60.03	0.00	62.09	0.00	240.15	120.06	60.03	60.03	0.00	1,148.17	101.83	
2.3.2	2.2		SERVICIOS DE TELEFONIA E	5,760	0.00	779.93	779.93	0.00	2,339.79	0.00	779.93	779.93	0.00	300.49	0.00	5,760.00	0.00	
2.3.2	2.2	2	SERVICIO DE TELEFONIA FIJA	5,760	0.00	779.93	779.93	0.00	2,339.79	0.00	779.93	779.93	0.00	300.49	0.00	5,760.00	0.00	
2.3.2	4		SERVICIO DE MANTENIMIENTO,	28,300	0.00	0.00	1,275.00	0.00	0.00	2,826.00	1,775.00	0.00	1,340.00	0.00	0.00	7,216.00	21,084.00	
2.3.2	4.2		DE EDIFICACIONES, OFICINAS Y	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
2.3.2	4.2	1	DE EDIFICACIONES, OFICINAS Y	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
2.3.2	4.5		DE VEHICULOS	20,300	0.00	0.00	1,275.00	0.00	0.00	1,855.00	1,775.00	0.00	1,340.00	0.00	0.00	6,245.00	14,055.00	
2.3.2	4.5	1	DE VEHICULOS	20,300	0.00	0.00	1,275.00	0.00	0.00	1,855.00	1,775.00	0.00	1,340.00	0.00	0.00	6,245.00	14,055.00	
2.3.2	4.7		DE MAQUINARIAS Y EQUIPOS	2,000	0.00	0.00	0.00	0.00	971.00	0.00	0.00	0.00	0.00	0.00	0.00	971.00	1,029.00	
2.3.2	4.7	1	DE MAQUINARIAS Y EQUIPOS	2,000	0.00	0.00	0.00	0.00	971.00	0.00	0.00	0.00	0.00	0.00	0.00	971.00	1,029.00	
2.3.2	5		ALQUILERES DE MUEBLES E	2,837	0.00	0.00	0.00	0.00	0.00	0.00	2,837.00	0.00	0.00	0.00	0.00	2,837.00	0.00	
2.3.2	5.1		ALQUILERES DE MUEBLES E	2,837	0.00	0.00	0.00	0.00	0.00	0.00	2,837.00	0.00	0.00	0.00	0.00	2,837.00	0.00	
2.3.2	5.1	99	DE OTROS BIENES Y ACTIVOS	2,837	0.00	0.00	0.00	0.00	0.00	0.00	2,837.00	0.00	0.00	0.00	0.00	2,837.00	0.00	
2.3.2	6		SERVICIOS ADMINISTRATIVOS,	15,274	0.00	0.00	170.00	6,927.10	0.00	3,542.00	0.00	0.00	0.00	0.00	0.00	10,639.10	4,634.90	
2.3.2	6.3		SEGUROS	7,728	0.00	0.00	170.00	6,927.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,097.10	630.90	
2.3.2	6.3	3	SEGURO OBLIGATORIO	800	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00	630.00	
2.3.2	6.3	99	OTROS SEGUROS DE BIENES	6,928	0.00	0.00	0.00	6,927.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,927.10	0.90	
2.3.2	6.4		SERVICIOS DE SALUD	7,546	0.00	0.00	0.00	0.00	3,542.00	0.00	0.00	0.00	0.00	0.00	0.00	3,542.00	4,004.00	
2.3.2	6.4	1	GASTOS POR PRESTACIONES DE	7,546	0.00	0.00	0.00	0.00	3,542.00	0.00	0.00	0.00	0.00	0.00	0.00	3,542.00	4,004.00	
2.3.2	7		SERVICIOS PROFESIONALES Y	132,890	0.00	14,775.00	19,750.00	5,733.00	10,700.00	1,091.00	13,922.00	1,566.30	4,500.00	610.00	0.00	72,647.30	60,242.70	
2.3.2	7.10		SERVICIO POR ATENCIONES Y	10,000	0.00	1,365.00	0.00	0.00	480.00	1,091.00	3,050.00	1,630.00	450.00	0.00	0.00	8,066.00	1,934.00	
2.3.2	7.10	1	SEMINARIOS ,TALLERES Y	10,000	0.00	1,365.00	0.00	0.00	480.00	1,091.00	3,050.00	1,630.00	450.00	0.00	0.00	8,066.00	1,934.00	
2.3.2	7.11		OTROS SERVICIOS	76,177	0.00	0.00	1,850.00	550.00	0.00	0.00	10,872.00	-63.70	4,050.00	610.00	0.00	17,868.30	58,308.70	
2.3.2	7.11	5	SERVICIOS DE ALIMENTACION DE	25,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,050.00	610.00	0.00	4,660.00	20,340.00	
2.3.2	7.11	6	SERVICIO DE IMPRESIONES,	7,775	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,775.00	
2.3.2	7.11	99	SERVICIOS DIVERSOS	43,402	0.00	0.00	1,850.00	550.00	0.00	0.00	10,872.00	-63.70	0.00	0.00	0.00	13,208.30	30,193.70	
2.3.2	7.14		SERVICIOS TÉCNICOS Y	46,713	0.00	13,410.00	17,900.00	5,183.00	10,220.00	0.00	0.00	0.00	0.00	0.00	0.00	46,713.00	0.00	

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROD	PROY	ACT	AI	OB	FU	DIV	GR	PR							TOTAL	SALDO
FUNC	CATEGORIA															DEVENGADOS		
FF	RB	ESPECIFICA	DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC		
2.3.2	7.14	98	OTROS SERVICIOS TÉCNICOS Y	46,713	0.00	13,410.00	17,900.00	5,183.00	10,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,713.00	0.00
2.3.2	8		CONTRATO ADMINISTRATIVO DE	171,515	0.00	0.00	21,241.20	15,020.46	13,957.90	13,957.90	15,757.90	13,957.90	13,877.30	17,560.20	0.00	0.00	125,330.76	46,184.24
2.3.2	8.1		CONTRATO ADMINISTRATIVO DE	171,515	0.00	0.00	21,241.20	15,020.46	13,957.90	13,957.90	15,757.90	13,957.90	13,877.30	17,560.20	0.00	0.00	125,330.76	46,184.24
2.3.2	8.1.1		CONTRATO ADMINISTRATIVO DE	143,688	0.00	0.00	9,851.66	12,850.00	12,850.00	12,850.00	12,850.00	12,850.00	12,769.40	16,140.00	0.00	0.00	103,011.06	40,676.94
2.3.2	8.1.2		CONTRIBUCIONES A ESSALUD DE	13,295	0.00	0.00	1,358.33	2,180.72	1,107.90	1,107.90	1,107.90	1,107.90	1,107.90	1,420.20	0.00	0.00	10,498.75	2,796.25
2.3.2	8.1.4		AGUINALDOS DE C.A.S.	4,500	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	2,700.00
2.3.2	8.1.5		VACACIONES TRUNCAS DE C.A.S.	10,032	0.00	0.00	10,031.21	-10.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,020.95	11.05
2.3.2	9		LOCACIÓN DE SERVICIOS	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	13,800.00
2.3.2	9.1		LOCACIÓN DE SERVICIOS	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	13,800.00
2.3.2	9.1.1		LOCACIÓN DE SERVICIOS	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	13,800.00
2.5			OTROS GASTOS	66,536	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,536.00	0.00	0.00	0.00	66,536.00	0.00
2.5.5			PAGO DE SENTENCIAS	66,536	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,536.00	0.00	0.00	0.00	66,536.00	0.00
2.5.5.1			PAGO DE SENTENCIAS	66,536	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,536.00	0.00	0.00	0.00	66,536.00	0.00
2.5.5.1.1			A TRABAJADORES	66,536	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,536.00	0.00	0.00	0.00	66,536.00	0.00
2.5.5.1.1.2			PERSONAL DE EDUCACION	66,536	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,536.00	0.00	0.00	0.00	66,536.00	0.00
PARCIAL	RUBRO	00		562,060	0.00	18,157.61	43,676.16	29,219.56	38,703.78	37,173.70	36,992.28	34,721.99	90,503.33	43,344.21	0.00	0.00	372,492.62	189,567.38
PARCIAL	FTE	1		562,060	0.00	18,157.61	43,676.16	29,219.56	38,703.78	37,173.70	36,992.28	34,721.99	90,503.33	43,344.21	0.00	0.00	372,492.62	189,567.38
2	RECURSOS DIRECTAMENTE RECAUDADOS																	
09	RECURSOS DIRECTAMENTE RECAUDADOS																	
2.3			BIENES Y SERVICIOS	158,615	0.00	0.00	2,172.73	2,817.80	2,817.80	2,817.80	7,617.80	19,962.80	2,817.80	4,217.80	0.00	0.00	45,242.33	113,372.67
2.3.1			COMPRA DE BIENES	34,193	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	34,193.00
2.3.1.1			ALIMENTOS Y BEBIDAS	16,193	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	16,193.00
2.3.1.1.1			ALIMENTOS Y BEBIDAS	16,193	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	16,193.00
2.3.1.1.1.1			ALIMENTOS Y BEBIDAS PARA	16,193	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	16,193.00
2.3.1.2			VESTUARIOS Y TEXTILES	18,000	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	18,000.00
2.3.1.2.1			VESTUARIO, ZAPATERIA Y	18,000	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	18,000.00
2.3.1.2.1.1			VESTUARIO, ACCESORIOS Y	18,000	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	18,000.00
2.3.2			CONTRATACION DE SERVICIOS	124,422	0.00	0.00	2,172.73	2,817.80	2,817.80	2,817.80	7,617.80	19,962.80	2,817.80	4,217.80	0.00	0.00	45,242.33	79,179.67
2.3.2.1			VIAJES	18,720	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	18,720.00
2.3.2.1.2			VIAJES DOMESTICOS	18,720	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	18,720.00
2.3.2.1.2.99			OTROS GASTOS	18,720	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	18,720.00
2.3.2.7			SERVICIOS PROFESIONALES Y	70,280	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	17,145.00	0.00	1,400.00	0.00	0.00	23,045.00	47,235.00



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO		
FF	RB	ESPECIFICA DET																						DEVENGADOS				
2.1.3											CONTRIBUCIONES A LA	5,440	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	5,440.00	
2.1.3.1											OBLIGACIONES DEL EMPLEADOR	5,440	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	5,440.00	
2.1.3.1.1											OBLIGACIONES DEL EMPLEADOR	5,440	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	5,440.00	
2.1.3.1.1.5											CONTRIBUCIONES A ESSALUD	5,440	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	5,440.00	
2.2											PENSIONES Y OTRAS	24,000	0.00	12,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	3,000.00
2.2.2											PRESTACIONES Y ASISTENCIA	24,000	0.00	12,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	3,000.00
2.2.2.3											ENTREGA DE BIENES Y	24,000	0.00	12,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	3,000.00
2.2.2.3.4											OTRAS PRESTACIONES DEL	24,000	0.00	12,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	3,000.00
2.2.2.3.4.2											GASTOS DE SEPELIO Y LUTO DEL	24,000	0.00	12,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	3,000.00
PARCIAL RUBRO 00												163,761	0.00	12,000.00	0.00	18,816.44	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	39,816.44	123,944.56	
PARCIAL FTE 1												163,761	0.00	12,000.00	0.00	18,816.44	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	39,816.44	123,944.56	
<b>TOTAL META</b>												<b>163,761</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>18,816.44</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,816.44</b>	<b>123,944.56</b>	

0044 9001.3999999.5000003 GESTION ADMINISTRATIVA 22.006 .0008

Meta: 00003 - 0000009 ACCIONES ADMINISTRATIVAS, PLANILLA: 12.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1											PERSONAL Y OBLIGACIONES	1,613,554	135,367.28	123,233.95	115,144.51	122,288.24	120,741.09	126,773.01	132,851.16	119,191.37	120,121.67	119,282.67	0.00	0.00	1,234,994.95	378,559.05	
2.1.1											RETRIBUCIONES Y	1,548,617	129,949.60	117,816.27	109,642.00	116,879.36	115,415.91	121,118.66	127,383.72	113,855.34	114,785.64	113,946.64	0.00	0.00	1,180,793.14	367,823.86	
2.1.1.1											PERSONAL ADMINISTRATIVO	697,521	53,552.25	53,552.25	39,072.85	52,591.32	51,127.87	56,830.62	53,795.68	49,567.27	49,622.60	44,978.01	0.00	0.00	504,690.72	192,830.28	
2.1.1.1.1											PERSONAL ADMINISTRATIVO	256,521	19,287.25	19,287.25	4,882.85	18,401.32	17,597.87	22,640.62	19,605.68	17,650.60	17,632.60	12,988.01	0.00	0.00	169,974.05	86,546.95	
2.1.1.1.1.2											PERSONAL ADMINISTRATIVO	185,000	12,928.63	12,928.63	8,248.02	12,928.61	12,928.61	17,971.36	14,936.42	12,981.34	10,376.87	5,732.28	0.00	0.00	121,960.77	63,039.23	
2.1.1.1.1.3											PERSONAL CON CONTRATO A	61,175	6,358.62	6,358.62	-3,365.17	5,472.71	4,669.26	4,669.26	4,669.26	4,669.26	4,669.26	4,669.26	4,669.26	0.00	0.00	42,840.34	18,334.66
2.1.1.1.1.9											PERSONAL DE CONFIANZA	10,346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,586.47	2,586.47	0.00	0.00	5,172.94	5,173.06	
2.1.1.1.2											OTRAS RETRIBUCIONES Y	441,000	34,265.00	34,265.00	34,190.00	34,190.00	33,530.00	34,190.00	34,190.00	31,916.67	31,990.00	31,990.00	0.00	0.00	334,716.67	106,283.33	
2.1.1.1.2.1											ASIGNACION A FONDOS PARA	441,000	34,265.00	34,265.00	34,190.00	34,190.00	33,530.00	34,190.00	34,190.00	31,916.67	31,990.00	31,990.00	0.00	0.00	334,716.67	106,283.33	
2.1.1.2											PERSONAL DEL MAGISTERIO	816,271	63,303.90	63,303.90	70,569.15	64,288.04	64,288.04	64,288.04	64,288.04	64,288.07	64,288.04	68,968.63	0.00	0.00	651,873.85	164,397.15	
2.1.1.2.1											PERSONAL DEL MAGISTERIO	794,171	63,303.90	63,303.90	70,569.15	64,288.04	64,288.04	64,288.04	64,288.04	64,288.07	64,288.04	68,968.63	0.00	0.00	651,873.85	142,297.15	
2.1.1.2.1.1											PERSONAL NOMBRADO	783,130	63,303.90	63,303.90	70,569.15	64,288.04	64,288.04	64,288.04	64,288.04	64,288.07	64,288.04	68,968.63	0.00	0.00	651,873.85	131,256.15	
2.1.1.2.1.2											PERSONAL CONTRATADO	11,041	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	11,041.00
2.1.1.2.2											OTRAS RETRIBUCIONES Y	22,100	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	22,100.00
2.1.1.2.2.1											ASIGNACIONES Y	22,100	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	22,100.00
2.1.1.9											GASTOS VARIABLES Y	34,825	13,093.45	960.12	0.00	0.00	0.00	0.00	9,300.00	0.00	875.00	0.00	0.00	0.00	0.00	24,228.57	10,596.43

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.1.1	9.1										ESCOLARIDAD, AGUINALDOS Y	32,000	12,133.33	0.00	0.00	0.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00	21,433.33	10,566.67
2.1.1	9.1	2									AGUINALDOS	19,200	0.00	0.00	0.00	0.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00	9,300.00	9,900.00
2.1.1	9.1	3									BONIFICACION POR	12,800	12,133.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,133.33	666.67
2.1.1	9.2										COMPENSACION POR TIEMPO DE	875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	0.00	0.00	0.00	875.00	0.00
2.1.1	9.2	1									COMPENSACION POR TIEMPO DE	875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	0.00	0.00	0.00	875.00	0.00
2.1.1	9.3										OTROS GASTOS VARIABLES Y	1,950	960.12	960.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.24	29.76
2.1.1	9.3	3									COMPENSACION VACACIONAL	1,950	960.12	960.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.24	29.76
2.1.3											CONTRIBUCIONES A LA	64,937	5,417.68	5,417.68	5,502.51	5,408.88	5,325.18	5,654.35	5,467.44	5,336.03	5,336.03	5,336.03	0.00	0.00	54,201.81	10,735.19
2.1.3	1										OBLIGACIONES DEL EMPLEADOR	64,937	5,417.68	5,417.68	5,502.51	5,408.88	5,325.18	5,654.35	5,467.44	5,336.03	5,336.03	5,336.03	0.00	0.00	54,201.81	10,735.19
2.1.3	1.1										OBLIGACIONES DEL EMPLEADOR	64,937	5,417.68	5,417.68	5,502.51	5,408.88	5,325.18	5,654.35	5,467.44	5,336.03	5,336.03	5,336.03	0.00	0.00	54,201.81	10,735.19
2.1.3	1.1	5									CONTRIBUCIONES A ESSALUD	64,937	5,417.68	5,417.68	5,502.51	5,408.88	5,325.18	5,654.35	5,467.44	5,336.03	5,336.03	5,336.03	0.00	0.00	54,201.81	10,735.19
PARCIAL RUBRO 00												1,613,554	135,367.28	123,233.95	115,144.51	122,288.24	120,741.09	126,773.01	132,851.16	119,191.37	120,121.67	119,282.67	0.00	0.00	1,234,994.95	378,559.05
PARCIAL FTE 1												1,613,554	135,367.28	123,233.95	115,144.51	122,288.24	120,741.09	126,773.01	132,851.16	119,191.37	120,121.67	119,282.67	0.00	0.00	1,234,994.95	378,559.05
<b>TOTAL META</b>												<b>1,613,554</b>	<b>135,367.28</b>	<b>123,233.95</b>	<b>115,144.51</b>	<b>122,288.24</b>	<b>120,741.09</b>	<b>126,773.01</b>	<b>132,851.16</b>	<b>119,191.37</b>	<b>120,121.67</b>	<b>119,282.67</b>	<b>0.00</b>	<b>0.00</b>	<b>1,234,994.95</b>	<b>378,559.05</b>

0045 9001.3999999.5000003 GESTION ADMINISTRATIVA 22.006 .0008

Meta: 00004 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 14.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																										
00 RECURSOS ORDINARIOS																										
2.1											PERSONAL Y OBLIGACIONES	370,990	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	102,627.34
2.1.1											RETRIBUCIONES Y	369,431	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	101,068.34
2.1.1	2										PERSONAL DEL MAGISTERIO	369,431	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	101,068.34
2.1.1	2.1										PERSONAL DEL MAGISTERIO	23,531	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	23,531.00
2.1.1	2.1	1									PERSONAL NOMBRADO	23,531	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	23,531.00
2.1.1	2.2										OTRAS RETRIBUCIONES Y	345,900	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	77,537.34
2.1.1	2.2	1									ASIGNACIONES Y	345,900	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	77,537.34
2.1.3											CONTRIBUCIONES A LA	1,559	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	1,559.00
2.1.3	1										OBLIGACIONES DEL EMPLEADOR	1,559	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	1,559.00
2.1.3	1.1										OBLIGACIONES DEL EMPLEADOR	1,559	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	1,559.00
2.1.3	1.1	5									CONTRIBUCIONES A ESSALUD	1,559	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	1,559.00
PARCIAL RUBRO 00												370,990	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	102,627.34
PARCIAL FTE 1												370,990	26,579.77	26,579.77	26,899.80	26,899.81	26,900.59	26,900.59	26,900.59	26,900.56	26,900.59	26,900.59	0.00	0.00	268,362.66	102,627.34

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO											
<b>TOTAL META</b>												<b>370,990</b>	<b>26,579.77</b>	<b>26,579.77</b>	<b>26,899.80</b>	<b>26,899.81</b>	<b>26,900.59</b>	<b>26,900.59</b>	<b>26,900.59</b>	<b>26,900.59</b>	<b>26,900.56</b>	<b>26,900.59</b>	<b>26,900.59</b>	<b>26,900.59</b>	<b>0.00</b>	<b>0.00</b>	<b>268,362.66</b>	<b>102,627.34</b>									
<b>0046 9002.3999999.5000661 DESARROLLO DE LA EDUCACION LABORAL Y TECNICA 22.049 .0112</b>																																					
Meta: 00001 - 0000305 BRINDAR EDUCACION OCUPACIONAL, PLANILLA: 12.000, CUSCO, URUBAMBA, MULTIDISTRITAL																																					
1 RECURSOS ORDINARIOS																																					
00 RECURSOS ORDINARIOS																																					
2.1	<b>PERSONAL Y OBLIGACIONES</b>											220,003	16,687.07	15,487.07	15,487.07	12,606.71	15,987.07	16,491.72	17,387.07	15,587.07	16,598.07	15,587.07	0.00	0.00	157,905.99	62,097.01											
2.1.1	<b>RETRIBUCIONES Y</b>											207,910	15,751.49	14,551.49	14,551.49	11,671.13	15,051.49	16,491.72	16,451.49	14,651.49	15,662.49	14,651.49	0.00	0.00	149,485.77	58,424.23											
2.1.1.1	<b>PERSONAL ADMINISTRATIVO</b>											22,919	1,829.90	1,829.90	1,829.90	1,829.90	2,329.90	1,929.90	1,929.90	1,929.90	1,929.90	1,929.90	0.00	0.00	19,299.00	3,620.00											
2.1.1.1.1	<b>PERSONAL ADMINISTRATIVO</b>											9,119	759.90	759.90	759.90	759.90	759.90	759.90	759.90	759.90	759.90	759.90	0.00	0.00	7,599.00	1,520.00											
2.1.1.1.1.2	<b>PERSONAL ADMINISTRATIVO</b>											9,119	759.90	759.90	759.90	759.90	759.90	759.90	759.90	759.90	759.90	759.90	0.00	0.00	7,599.00	1,520.00											
2.1.1.1.2	<b>OTRAS RETRIBUCIONES Y</b>											13,800	1,070.00	1,070.00	1,070.00	1,070.00	1,570.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	0.00	0.00	11,700.00	2,100.00											
2.1.1.1.2.1	<b>ASIGNACION A FONDOS PARA</b>											13,800	1,070.00	1,070.00	1,070.00	1,070.00	1,570.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	0.00	0.00	11,700.00	2,100.00											
2.1.1.2	<b>PERSONAL DEL MAGISTERIO</b>											163,457	5,520.69	5,520.69	12,721.59	12,721.59	12,721.59	14,561.82	12,721.59	12,721.59	12,721.59	12,721.59	0.00	0.00	114,654.33	48,802.67											
2.1.1.2.1	<b>PERSONAL DEL MAGISTERIO</b>											163,457	5,520.69	5,520.69	12,721.59	12,721.59	12,721.59	14,561.82	12,721.59	12,721.59	12,721.59	12,721.59	0.00	0.00	114,654.33	48,802.67											
2.1.1.2.1.1	<b>PERSONAL NOMBRADO</b>											84,644	5,520.69	5,520.69	5,520.69	5,520.69	5,520.69	7,360.92	5,520.69	5,520.69	5,520.69	5,520.69	0.00	0.00	57,047.13	27,596.87											
2.1.1.2.1.2	<b>PERSONAL CONTRATADO</b>											78,813	0.00	0.00	7,200.90	7,200.90	7,200.90	7,200.90	7,200.90	7,200.90	7,200.90	7,200.90	0.00	0.00	57,607.20	21,205.80											
2.1.1.2.2	<b>OTRAS RETRIBUCIONES Y</b>											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										
2.1.1.2.2.1	<b>ASIGNACIONES Y</b>											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	0.00									
2.1.1.9	<b>GASTOS VARIABLES Y</b>											21,534	8,400.90	7,200.90	0.00	-2,880.36	0.00	0.00	1,800.00	0.00	1,011.00	0.00	0.00	0.00	0.00	15,532.44	6,001.56										
2.1.1.9.1	<b>ESCOLARIDAD, AGUINALDOS Y</b>											6,000	1,200.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00										
2.1.1.9.1.2	<b>AGUINALDOS</b>											3,600	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00										
2.1.1.9.1.3	<b>BONIFICACION POR</b>											2,400	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00										
2.1.1.9.2	<b>COMPENSACION POR TIEMPO DE</b>											1,011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,011.00	0.00	0.00	0.00	0.00	1,011.00	0.00										
2.1.1.9.2.1	<b>COMPENSACION POR TIEMPO DE</b>											1,011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,011.00	0.00	0.00	0.00	0.00	1,011.00	0.00										
2.1.1.9.3	<b>OTROS GASTOS VARIABLES Y</b>											14,523	7,200.90	7,200.90	0.00	-2,880.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,521.44	3,001.56										
2.1.1.9.3.3	<b>COMPENSACION VACACIONAL</b>											14,523	7,200.90	7,200.90	0.00	-2,880.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,521.44	3,001.56											
2.1.3	<b>CONTRIBUCIONES A LA</b>											12,093	935.58	935.58	935.58	935.58	935.58	0.00	935.58	935.58	935.58	935.58	935.58	0.00	0.00	8,420.22	3,672.78										
2.1.3.1	<b>OBLIGACIONES DEL EMPLEADOR</b>											12,093	935.58	935.58	935.58	935.58	935.58	0.00	935.58	935.58	935.58	935.58	935.58	0.00	0.00	8,420.22	3,672.78										
2.1.3.1.1	<b>OBLIGACIONES DEL EMPLEADOR</b>											12,093	935.58	935.58	935.58	935.58	935.58	0.00	935.58	935.58	935.58	935.58	935.58	0.00	0.00	8,420.22	3,672.78										
2.1.3.1.1.5	<b>CONTRIBUCIONES A ESSALUD</b>											12,093	935.58	935.58	935.58	935.58	935.58	0.00	935.58	935.58	935.58	935.58	935.58	0.00	0.00	8,420.22	3,672.78										
<b>PARCIAL RUBRO 00</b>												<b>220,003</b>	<b>16,687.07</b>	<b>15,487.07</b>	<b>15,487.07</b>	<b>12,606.71</b>	<b>15,987.07</b>	<b>16,491.72</b>	<b>17,387.07</b>	<b>15,587.07</b>	<b>16,598.07</b>	<b>15,587.07</b>	<b>0.00</b>	<b>0.00</b>	<b>157,905.99</b>	<b>62,097.01</b>											
<b>PARCIAL FTE 1</b>												<b>220,003</b>	<b>16,687.07</b>	<b>15,487.07</b>	<b>15,487.07</b>	<b>12,606.71</b>	<b>15,987.07</b>	<b>16,491.72</b>	<b>17,387.07</b>	<b>15,587.07</b>	<b>16,598.07</b>	<b>15,587.07</b>	<b>0.00</b>	<b>0.00</b>	<b>157,905.99</b>	<b>62,097.01</b>											



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	TIPO	BR	FU	DIV	GRPF													TOTAL	SALDO										
FUNC	CATEGORIA															DEVENGADOS																
FF	RB	ESPECIFICA	DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC																
<b>TOTAL META</b>																		<b>220,003</b>	<b>16,687.07</b>	<b>15,487.07</b>	<b>15,487.07</b>	<b>12,606.71</b>	<b>15,987.07</b>	<b>16,491.72</b>	<b>17,387.07</b>	<b>15,587.07</b>	<b>16,598.07</b>	<b>15,587.07</b>	<b>0.00</b>	<b>0.00</b>	<b>157,905.99</b>	<b>62,097.01</b>
<b>0047 9002.3999999.5000661 DESARROLLO DE LA EDUCACION LABORAL Y TECNICA 22.049 .0112</b>																																
Meta: 00002 - 0000305 BRINDAR EDUCACION OCUPACIONAL, INSTITUCION EDUCATIVA: 2.000, CUSCO, URUBAMBA, MULTIDISTRITAL																																
1 RECURSOS ORDINARIOS																																
00 RECURSOS ORDINARIOS																																
2.1	PERSONAL Y OBLIGACIONES			7,614	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	7,614.00														
2.1.1	RETRIBUCIONES Y			6,194	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	6,194.00														
2.1.1.2	PERSONAL DEL MAGISTERIO			6,194	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	6,194.00														
2.1.1.2.1	PERSONAL DEL MAGISTERIO			6,194	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	6,194.00														
2.1.1.2.1.1	PERSONAL NOMBRADO			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														
2.1.1.2.1.2	PERSONAL CONTRATADO			6,194	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	6,194.00														
2.1.3	CONTRIBUCIONES A LA			1,420	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	1,420.00														
2.1.3.1	OBLIGACIONES DEL EMPLEADOR			1,420	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	1,420.00														
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR			1,420	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	1,420.00														
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD			1,420	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	1,420.00														
PARCIAL RUBRO 00				7,614	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	7,614.00														
PARCIAL FTE 1				7,614	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	7,614.00														
<b>TOTAL META</b>																		<b>7,614</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,614.00</b>
<b>0048 9002.3999999.5000661 DESARROLLO DE LA EDUCACION LABORAL Y TECNICA 22.049 .0112</b>																																
Meta: 00003 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 2.000, CUSCO, URUBAMBA, MULTIDISTRITAL																																
1 RECURSOS ORDINARIOS																																
00 RECURSOS ORDINARIOS																																
2.1	PERSONAL Y OBLIGACIONES			29,625	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	1,342.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	24,380.60	5,244.40														
2.1.1	RETRIBUCIONES Y			29,003	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	720.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	23,758.60	5,244.40														
2.1.1.2	PERSONAL DEL MAGISTERIO			29,003	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	720.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	23,758.60	5,244.40														
2.1.1.2.1	PERSONAL DEL MAGISTERIO			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														
2.1.1.2.1.1	PERSONAL NOMBRADO			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														
2.1.1.2.2	OTRAS RETRIBUCIONES Y			29,003	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	720.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	23,758.60	5,244.40														
2.1.1.2.2.1	ASIGNACIONES Y			29,003	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	720.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	23,758.60	5,244.40														
2.1.3	CONTRIBUCIONES A LA			622	0.00	0.00	0.00	0.00	0.00	622.00	0.00	0.00	0.00	0.00	0.00	0.00	622.00	0.00														
2.1.3.1	OBLIGACIONES DEL EMPLEADOR			622	0.00	0.00	0.00	0.00	0.00	622.00	0.00	0.00	0.00	0.00	0.00	0.00	622.00	0.00														
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR			622	0.00	0.00	0.00	0.00	0.00	622.00	0.00	0.00	0.00	0.00	0.00	0.00	622.00	0.00														

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO			
2.1.3	1.1	5	<b>CONTRIBUCIONES A ESSALUD</b>										622	0.00	0.00	0.00	0.00	0.00	622.00	0.00	0.00	0.00	0.00	0.00	0.00	622.00	0.00	
PARCIAL RUBRO 00											29,625	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	2,560.23	1,342.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	0.00	0.00	24,380.60	5,244.40
PARCIAL FTE 1											29,625	2,556.76	2,560.23	2,560.23	2,560.23	2,560.23	2,560.23	1,342.00	2,560.23	2,560.23	2,560.23	2,560.23	0.00	0.00	0.00	0.00	24,380.60	5,244.40
<b>TOTAL META</b>											<b>29,625</b>	<b>2,556.76</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>1,342.00</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>2,560.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,380.60</b>	<b>5,244.40</b>

0049 9002.3999999.5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA 22.047.0106

Meta: 00001 - 0000310 BRINDAR EDUCACION SECUNDARIA DE ADULTOS, INSTITUCION EDUCATIVA: 1.000, CUSCO, URUBAMBA, URUBAMBA

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1	<b>PERSONAL Y OBLIGACIONES</b>										390,363	31,583.93	28,783.93	23,448.43	44,562.26	27,598.89	26,382.73	28,889.15	26,069.15	26,069.15	26,069.15	0.00	0.00	289,456.77	100,906.23		
2.1.1	<b>RETRIBUCIONES Y</b>										370,725	29,942.14	27,142.14	22,101.51	43,018.75	26,111.55	24,581.81	27,401.81	24,581.81	24,581.81	24,581.81	0.00	0.00	274,045.14	96,679.86		
2.1.1.1	<b>PERSONAL ADMINISTRATIVO</b>										22,272	1,775.93	1,775.93	1,775.93	1,775.93	2,175.93	1,855.93	1,855.93	1,855.93	1,855.93	1,855.93	1,855.93	0.00	0.00	18,559.30	3,712.70	
2.1.1.1.1	<b>PERSONAL ADMINISTRATIVO</b>										8,472	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	0.00	0.00	7,059.30	1,412.70	
2.1.1.1.1.3	<b>PERSONAL CON CONTRATO A</b>										8,472	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	705.93	0.00	0.00	7,059.30	1,412.70	
2.1.1.1.2	<b>OTRAS RETRIBUCIONES Y</b>										13,800	1,070.00	1,070.00	1,070.00	1,070.00	1,470.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	11,500.00	2,300.00	
2.1.1.1.2.1	<b>ASIGNACION A FONDOS PARA</b>										13,800	1,070.00	1,070.00	1,070.00	1,070.00	1,470.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	11,500.00	2,300.00	
2.1.1.2	<b>PERSONAL DEL MAGISTERIO</b>										301,600	15,765.01	15,765.01	20,325.58	24,205.49	22,725.88	22,725.88	22,725.88	22,725.88	22,725.88	22,725.88	22,725.88	0.00	0.00	212,416.37	89,183.63	
2.1.1.2.1	<b>PERSONAL DEL MAGISTERIO</b>										301,600	15,765.01	15,765.01	20,325.58	24,205.49	22,725.88	22,725.88	22,725.88	22,725.88	22,725.88	22,725.88	22,725.88	0.00	0.00	212,416.37	89,183.63	
2.1.1.2.1.1	<b>PERSONAL NOMBRADO</b>										192,405	15,765.01	15,765.01	12,644.62	12,644.62	12,644.62	12,644.62	12,644.62	12,644.62	12,644.62	12,644.62	12,644.62	0.00	0.00	132,686.98	59,718.02	
2.1.1.2.1.2	<b>PERSONAL CONTRATADO</b>										109,195	0.00	0.00	7,680.96	11,560.87	10,081.26	10,081.26	10,081.26	10,081.26	10,081.26	10,081.26	10,081.26	0.00	0.00	79,729.39	29,465.61	
2.1.1.2.2	<b>OTRAS RETRIBUCIONES Y</b>										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	0.00
2.1.1.2.2.1	<b>ASIGNACIONES Y</b>										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	0.00
2.1.1.9	<b>GASTOS VARIABLES Y</b>										46,853	12,401.20	9,601.20	0.00	17,037.33	1,209.74	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,069.47	3,783.53
2.1.1.9.1	<b>ESCOLARIDAD, AGUINALDOS Y</b>										9,400	2,800.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,620.00	3,780.00
2.1.1.9.1.2	<b>AGUINALDOS</b>										6,600	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,820.00	3,780.00
2.1.1.9.1.3	<b>BONIFICACION POR</b>										2,800	2,800.00	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	2,800.00	0.00
2.1.1.9.2	<b>COMPENSACION POR TIEMPO DE</b>										18,248	0.00	0.00	0.00	17,037.33	1,209.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,247.07	0.93
2.1.1.9.2.1	<b>COMPENSACION POR TIEMPO DE</b>										18,248	0.00	0.00	0.00	17,037.33	1,209.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,247.07	0.93
2.1.1.9.3	<b>OTROS GASTOS VARIABLES Y</b>										19,205	9,601.20	9,601.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,202.40	2.60
2.1.1.9.3.3	<b>COMPENSACION VACACIONAL</b>										19,205	9,601.20	9,601.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,202.40	2.60
2.1.3	<b>CONTRIBUCIONES A LA</b>										19,638	1,641.79	1,641.79	1,346.92	1,543.51	1,487.34	1,800.92	1,487.34	1,487.34	1,487.34	1,487.34	1,487.34	0.00	0.00	15,411.63	4,226.37	
2.1.3.1	<b>OBLIGACIONES DEL EMPLEADOR</b>										19,638	1,641.79	1,641.79	1,346.92	1,543.51	1,487.34	1,800.92	1,487.34	1,487.34	1,487.34	1,487.34	1,487.34	0.00	0.00	15,411.63	4,226.37	
2.1.3.1.1	<b>OBLIGACIONES DEL EMPLEADOR</b>										19,638	1,641.79	1,641.79	1,346.92	1,543.51	1,487.34	1,800.92	1,487.34	1,487.34	1,487.34	1,487.34	1,487.34	0.00	0.00	15,411.63	4,226.37	

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	TOBR	FU	DIV	GRPF											TOTAL	SALDO
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS				
FF	RB	ESPECIFICA	DET																
2.1.3	1.1.5	CONTRIBUCIONES A ESSALUD	19,638	1,641.79	1,641.79	1,346.92	1,543.51	1,487.34	1,800.92	1,487.34	1,487.34	1,487.34	1,487.34	0.00	0.00	15,411.63	4,226.37		
PARCIAL RUBRO 00			390,363	31,583.93	28,783.93	23,448.43	44,562.26	27,598.89	26,382.73	28,889.15	26,069.15	26,069.15	26,069.15	0.00	0.00	289,456.77	100,906.23		
PARCIAL FTE 1			390,363	31,583.93	28,783.93	23,448.43	44,562.26	27,598.89	26,382.73	28,889.15	26,069.15	26,069.15	26,069.15	0.00	0.00	289,456.77	100,906.23		
<b>TOTAL META</b>			<b>390,363</b>	<b>31,583.93</b>	<b>28,783.93</b>	<b>23,448.43</b>	<b>44,562.26</b>	<b>27,598.89</b>	<b>26,382.73</b>	<b>28,889.15</b>	<b>26,069.15</b>	<b>26,069.15</b>	<b>26,069.15</b>	<b>0.00</b>	<b>0.00</b>	<b>289,456.77</b>	<b>100,906.23</b>		

0050 9002.3999999.5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA 22.047 .0106

Meta: 00002 - 0000310 BRINDAR EDUCACION SECUNDARIA DE ADULTOS, INSTITUCION EDUCATIVA: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
2.1	PERSONAL Y OBLIGACIONES		9,261	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	9,261.00
2.1.1	RETRIBUCIONES Y		7,082	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	7,082.00
2.1.1.2	PERSONAL DEL MAGISTERIO		7,082	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	7,082.00
2.1.1.2.1	PERSONAL DEL MAGISTERIO		7,082	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	7,082.00
2.1.1.2.1.1	PERSONAL NOMBRADO		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
2.1.1.2.1.2	PERSONAL CONTRATADO		7,082	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	7,082.00
2.1.3	CONTRIBUCIONES A LA		2,179	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	2,179.00
2.1.3.1	OBLIGACIONES DEL EMPLEADOR		2,179	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	2,179.00
2.1.3.1.1	OBLIGACIONES DEL EMPLEADOR		2,179	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	2,179.00
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD		2,179	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	2,179.00
PARCIAL RUBRO 00			9,261	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	9,261.00
PARCIAL FTE 1			9,261	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	9,261.00
<b>TOTAL META</b>			<b>9,261</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,261.00</b>

0051 9002.3999999.5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA 22.047 .0106

Meta: 00003 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 2.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
2.1	PERSONAL Y OBLIGACIONES		14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46
2.1.1	RETRIBUCIONES Y		14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46
2.1.1.2	PERSONAL DEL MAGISTERIO		14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46
2.1.1.2.1	PERSONAL DEL MAGISTERIO		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
2.1.1.2.1.1	PERSONAL NOMBRADO		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
2.1.1.2.2	OTRAS RETRIBUCIONES Y		14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
2.1.1	2.2	1									<b>ASIGNACIONES Y</b>	14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46
PARCIAL RUBRO 00												14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46
PARCIAL FTE 1												14,406	1,198.49	1,200.11	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	11,999.54	2,406.46
<b>TOTAL META</b>												<b>14,406</b>	<b>1,198.49</b>	<b>1,200.11</b>	<b>1,200.11</b>	<b>1,200.11</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>0.00</b>	<b>0.00</b>	<b>11,999.54</b>	<b>2,406.46</b>

0052 9002.3999999.5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA 22.047 .0106

Meta: 00001 - 0000308 BRINDAR EDUCACION PRIMARIA DE ADULTOS, INSTITUCION EDUCATIVA: 1.000, CUSCO, URUBAMBA, URUBAMBA

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.1											<b>PERSONAL Y OBLIGACIONES</b>	168,631	14,458.00	12,858.00	11,333.57	11,473.99	14,274.29	13,954.29	15,454.29	13,954.29	14,291.29	13,954.29	0.00	0.00	136,006.30	32,624.70	
2.1.1											<b>RETRIBUCIONES Y</b>	160,332	13,714.34	12,114.34	10,674.16	10,674.16	13,474.46	13,154.46	14,654.46	13,154.46	13,491.46	13,154.46	0.00	0.00	128,260.76	32,071.24	
2.1.1.1											<b>PERSONAL ADMINISTRATIVO</b>	22,717	1,793.05	1,793.05	1,793.05	1,793.05	2,193.05	1,873.05	1,873.05	1,873.05	1,873.05	1,873.05	1,873.05	0.00	0.00	18,730.50	3,986.50
2.1.1.1.1											<b>PERSONAL ADMINISTRATIVO</b>	8,677	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	0.00	0.00	7,230.50	1,446.50
2.1.1.1.1.3											<b>PERSONAL CON CONTRATO A</b>	8,677	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	723.05	0.00	0.00	7,230.50	1,446.50
2.1.1.1.2											<b>OTRAS RETRIBUCIONES Y</b>	14,040	1,070.00	1,070.00	1,070.00	1,070.00	1,470.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	11,500.00	2,540.00
2.1.1.1.2.1											<b>ASIGNACION A FONDOS PARA</b>	14,040	1,070.00	1,070.00	1,070.00	1,070.00	1,470.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00	11,500.00	2,540.00
2.1.1.2											<b>PERSONAL DEL MAGISTERIO</b>	130,198	8,881.11	8,881.11	8,881.11	8,881.11	11,281.41	11,281.41	11,281.41	11,281.41	11,281.41	11,281.41	11,281.41	0.00	0.00	103,212.90	26,985.10
2.1.1.2.1											<b>PERSONAL DEL MAGISTERIO</b>	130,198	8,881.11	8,881.11	8,881.11	8,881.11	11,281.41	11,281.41	11,281.41	11,281.41	11,281.41	11,281.41	11,281.41	0.00	0.00	103,212.90	26,985.10
2.1.1.2.1.1											<b>PERSONAL NOMBRADO</b>	110,995	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	8,881.11	0.00	0.00	88,811.10	22,183.90
2.1.1.2.1.2											<b>PERSONAL CONTRATADO</b>	19,203	0.00	0.00	0.00	0.00	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	2,400.30	0.00	0.00	14,401.80	4,801.20
2.1.1.2.2											<b>OTRAS RETRIBUCIONES Y</b>	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
2.1.1.2.2.1											<b>ASIGNACIONES Y</b>	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
2.1.1.9											<b>GASTOS VARIABLES Y</b>	7,417	3,040.18	1,440.18	0.00	0.00	0.00	0.00	1,500.00	0.00	337.00	0.00	0.00	0.00	0.00	6,317.36	1,099.64
2.1.1.9.1											<b>ESCOLARIDAD, AGUINALDOS Y</b>	4,000	1,600.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	900.00
2.1.1.9.1.2											<b>AGUINALDOS</b>	2,400	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	900.00
2.1.1.9.1.3											<b>BONIFICACION POR</b>	1,600	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00
2.1.1.9.2											<b>COMPENSACION POR TIEMPO DE</b>	337	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.00	0.00	0.00	0.00	0.00	337.00	0.00
2.1.1.9.2.1											<b>COMPENSACION POR TIEMPO DE</b>	337	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.00	0.00	0.00	0.00	0.00	337.00	0.00
2.1.1.9.3											<b>OTROS GASTOS VARIABLES Y</b>	3,080	1,440.18	1,440.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.36	199.64
2.1.1.9.3.3											<b>COMPENSACION VACACIONAL</b>	3,080	1,440.18	1,440.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.36	199.64
2.1.3											<b>CONTRIBUCIONES A LA</b>	8,299	743.66	743.66	659.41	799.83	799.83	799.83	799.83	799.83	799.83	799.83	799.83	0.00	0.00	7,745.54	553.46
2.1.3.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	8,299	743.66	743.66	659.41	799.83	799.83	799.83	799.83	799.83	799.83	799.83	799.83	0.00	0.00	7,745.54	553.46
2.1.3.1.1											<b>OBLIGACIONES DEL EMPLEADOR</b>	8,299	743.66	743.66	659.41	799.83	799.83	799.83	799.83	799.83	799.83	799.83	799.83	0.00	0.00	7,745.54	553.46

## DEVENGADOS Vs MARCO PRESUPUESTAL - 2021

(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC. FUNC FF RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
2.1.3 1.1 5	<b>CONTRIBUCIONES A ESSALUD</b>	8,299	743.66	743.66	659.41	799.83	799.83	799.83	799.83	799.83	799.83	799.83	799.83	0.00	0.00	7,745.54	553.46
PARCIAL RUBRO 00		168,631	14,458.00	12,858.00	11,333.57	11,473.99	14,274.29	13,954.29	15,454.29	13,954.29	14,291.29	13,954.29	0.00	0.00	136,006.30	32,624.70	
PARCIAL FTE 1		168,631	14,458.00	12,858.00	11,333.57	11,473.99	14,274.29	13,954.29	15,454.29	13,954.29	14,291.29	13,954.29	0.00	0.00	136,006.30	32,624.70	
<b>TOTAL META</b>		<b>168,631</b>	<b>14,458.00</b>	<b>12,858.00</b>	<b>11,333.57</b>	<b>11,473.99</b>	<b>14,274.29</b>	<b>13,954.29</b>	<b>15,454.29</b>	<b>13,954.29</b>	<b>14,291.29</b>	<b>13,954.29</b>	<b>0.00</b>	<b>0.00</b>	<b>136,006.30</b>	<b>32,624.70</b>	

**0053 9002.3999999.5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA 22.047 .0106**

Meta: 00002 - 0000308 BRINDAR EDUCACION PRIMARIA DE ADULTOS, INSTITUCION EDUCATIVA: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
2.1	<b>PERSONAL Y OBLIGACIONES</b>	6,795	0.00	0.00	1,609.12	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,489.93	3,305.07
2.1.1	<b>RETRIBUCIONES Y</b>	5,441	0.00	0.00	1,520.19	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,401.00	2,040.00
2.1.1 2	<b>PERSONAL DEL MAGISTERIO</b>	5,441	0.00	0.00	1,520.19	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,401.00	2,040.00
2.1.1 2.1	<b>PERSONAL DEL MAGISTERIO</b>	5,441	0.00	0.00	1,520.19	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,401.00	2,040.00
2.1.1 2.1 1	<b>PERSONAL NOMBRADO</b>	2,040	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	2,040.00
2.1.1 2.1 2	<b>PERSONAL CONTRATADO</b>	3,401	0.00	0.00	1,520.19	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,401.00	0.00
2.1.3	<b>CONTRIBUCIONES A LA</b>	1,354	0.00	0.00	88.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.93	1,265.07
2.1.3 1	<b>OBLIGACIONES DEL EMPLEADOR</b>	1,354	0.00	0.00	88.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.93	1,265.07
2.1.3 1.1	<b>OBLIGACIONES DEL EMPLEADOR</b>	1,354	0.00	0.00	88.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.93	1,265.07
2.1.3 1.1 5	<b>CONTRIBUCIONES A ESSALUD</b>	1,354	0.00	0.00	88.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.93	1,265.07
PARCIAL RUBRO 00		6,795	0.00	0.00	1,609.12	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,489.93	3,305.07
PARCIAL FTE 1		6,795	0.00	0.00	1,609.12	1,880.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,489.93	3,305.07
<b>TOTAL META</b>		<b>6,795</b>	<b>0.00</b>	<b>0.00</b>	<b>1,609.12</b>	<b>1,880.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489.93</b>	<b>3,305.07</b>

**0054 9002.3999999.5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA 22.047 .0106**

Meta: 00003 - 0267929 PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD, DOCENTE: 1.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
2.1	<b>PERSONAL Y OBLIGACIONES</b>	15,090	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	3,089.19
2.1.1	<b>RETRIBUCIONES Y</b>	14,414	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	2,413.19
2.1.1 2	<b>PERSONAL DEL MAGISTERIO</b>	14,414	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	2,413.19
2.1.1 2.1	<b>PERSONAL DEL MAGISTERIO</b>	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
2.1.1 2.1 1	<b>PERSONAL NOMBRADO</b>	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
2.1.1 2.2	<b>OTRAS RETRIBUCIONES Y</b>	14,414	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	2,413.19

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	RB	ESPECIFICA		DET																				DEVENGADOS	SALDO	
2.1.1	2.2	1	ASIGNACIONES Y		14,414	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	2,413.19
2.1.3	CONTRIBUCIONES A LA		676	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00
2.1.3	1	OBLIGACIONES DEL EMPLEADOR		676	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	0.00	0.00	0.00	0.00	0.00	0.00	676.00
2.1.3	1.1	OBLIGACIONES DEL EMPLEADOR		676	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	0.00	0.00	0.00	0.00	0.00	0.00	676.00
2.1.3	1.1	5	CONTRIBUCIONES A ESSALUD		676	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	0.00	0.00	0.00	0.00	0.00	676.00
PARCIAL RUBRO 00			15,090	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	3,089.19
PARCIAL FTE 1			15,090	1,199.75	1,200.11	1,200.11	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	1,200.12	0.00	0.00	12,000.81	3,089.19
<b>TOTAL META</b>			<b>15,090</b>	<b>1,199.75</b>	<b>1,200.11</b>	<b>1,200.11</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>1,200.12</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.81</b>	<b>3,089.19</b>

**0055 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052.0116**

Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS, BENEFICIARIO: 172.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.2	PENSIONES Y OTRAS		3,516,914	311,460.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	299,097.84	249,532.09	248,376.72	247,717.23	0.00	0.00	2,606,378.64	910,535.36		
2.2.1	PENSIONES		3,516,914	311,460.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	299,097.84	249,532.09	248,376.72	247,717.23	0.00	0.00	2,606,378.64	910,535.36		
2.2.1	1	PENSIONES		3,516,914	311,460.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	299,097.84	249,532.09	248,376.72	247,717.23	0.00	0.00	2,606,378.64	910,535.36	
2.2.1	1.1	PENSIONES		2,549,475	245,860.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	249,897.84	249,532.09	248,376.72	247,717.23	0.00	0.00	2,491,578.64	57,896.36	
2.2.1	1.1	1	REGIMEN DE PENSIONES DL.		2,549,475	245,860.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	249,897.84	249,532.09	248,376.72	247,717.23	0.00	0.00	2,491,578.64	57,896.36
2.2.1	1.2	OTRAS COMPENSACIONES		967,439	65,600.00	0.00	0.00	0.00	0.00	49,200.00	0.00	0.00	0.00	0.00	0.00	114,800.00	852,639.00		
2.2.1	1.2	1	ESCOLARIDAD, AGUINALDOS Y		114,800	65,600.00	0.00	0.00	0.00	0.00	49,200.00	0.00	0.00	0.00	0.00	114,800.00	0.00		
2.2.1	1.2	98	OTROS GASTOS EN PENSIONES		852,639	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	852,639.00		
2.5	OTROS GASTOS		807,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	792,999.64	0.00	0.00	0.00	792,999.64	14,000.36		
2.5.5	PAGO DE SENTENCIAS		807,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	792,999.64	0.00	0.00	0.00	792,999.64	14,000.36		
2.5.5	1	PAGO DE SENTENCIAS		807,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	792,999.64	0.00	0.00	0.00	792,999.64	14,000.36		
2.5.5	1.2	A PENSIONISTAS		807,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	792,999.64	0.00	0.00	0.00	792,999.64	14,000.36		
2.5.5	1.2	1	PENSIONISTAS		807,000	0.00	0.00	0.00	0.00	0.00	0.00	792,999.64	0.00	0.00	0.00	792,999.64	14,000.36		
PARCIAL RUBRO 00			4,323,914	311,460.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	299,097.84	249,532.09	1,041,376.36	247,717.23	0.00	0.00	3,399,378.28	924,535.72		
PARCIAL FTE 1			4,323,914	311,460.46	255,200.34	248,418.87	248,594.61	251,563.73	246,416.75	299,097.84	249,532.09	1,041,376.36	247,717.23	0.00	0.00	3,399,378.28	924,535.72		
<b>TOTAL META</b>			<b>4,323,914</b>	<b>311,460.46</b>	<b>255,200.34</b>	<b>248,418.87</b>	<b>248,594.61</b>	<b>251,563.73</b>	<b>246,416.75</b>	<b>299,097.84</b>	<b>249,532.09</b>	<b>1,041,376.36</b>	<b>247,717.23</b>	<b>0.00</b>	<b>0.00</b>	<b>3,399,378.28</b>	<b>924,535.72</b>		

**0056 9002.3999999.5006267 FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL 22.006.0008**

Meta: 00001 - 0000870 FORTALECIMIENTO INSTITUCIONAL, PERSONA: 6.000, CUSCO, URUBAMBA, URUBAMBA

1 RECURSOS ORDINARIOS

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GRP									TOTAL	SALDO
FUNC	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS			
FF	RB	ESPECIFICA	DET															
00 RECURSOS ORDINARIOS																		
2.3		BIENES Y SERVICIOS	17,058	0.00	0.00	17,057.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,057.83	0.17		
2.3.2		CONTRATACION DE SERVICIOS	17,058	0.00	0.00	17,057.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,057.83	0.17		
2.3.2.8		CONTRATO ADMINISTRATIVO DE	17,058	0.00	0.00	17,057.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,057.83	0.17		
2.3.2.8.1		CONTRATO ADMINISTRATIVO DE	17,058	0.00	0.00	17,057.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,057.83	0.17		
2.3.2.8.1.2		CONTRIBUCIONES A ESSALUD DE	2,055	0.00	0.00	2,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,055.00	0.00		
2.3.2.8.1.5		VACACIONES TRUNCAS DE C.A.S.	15,003	0.00	0.00	15,002.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,002.83	0.17		
PARCIAL RUBRO 00			17,058	0.00	0.00	17,057.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,057.83	0.17		
PARCIAL FTE 1			17,058	0.00	0.00	17,057.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,057.83	0.17		
<b>TOTAL META</b>			<b>17,058</b>	<b>0.00</b>	<b>0.00</b>	<b>17,057.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,057.83</b>	<b>0.17</b>		

0057 9002.3999999.5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS 22.016 .0035

Meta: 00001 - 0293086 ADQUISICIONES DE BIENES VINCULADOS CON LA PROTECCION DEL PERSONAL DE LAS IIEEE E INSUMOS PARA LA IMPLEMENTACION SEMIPRESENCIALIDAD DEL SERVICIO EDUCATIVO, INSTITUCION EDUCATIVA: 151.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
2.3		BIENES Y SERVICIOS	228,419	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	227,374.00
2.3.1		COMPRA DE BIENES	218,819	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	217,774.00
2.3.1.8		SUMINISTROS MEDICOS	218,819	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	217,774.00
2.3.1.8.2		MATERIAL, INSUMOS, INSTRUMENT	218,819	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	217,774.00
2.3.1.8.2.1		MATERIAL, INSUMOS,	218,819	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	217,774.00
2.3.2		CONTRATACION DE SERVICIOS	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
2.3.2.7		SERVICIOS PROFESIONALES Y	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
2.3.2.7.11		OTROS SERVICIOS	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
2.3.2.7.11.2		TRANSPORTE Y TRASLADO DE	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
PARCIAL RUBRO 00			228,419	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	227,374.00
PARCIAL FTE 1			228,419	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	227,374.00
<b>TOTAL META</b>			<b>228,419</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,045.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,045.00</b>	<b>227,374.00</b>

0059 0090.3000386.5005632 FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR 22.047 .0104

Meta: 00001 - 0161005 FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR, DOCENTE: 75.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
2.3		BIENES Y SERVICIOS	113,310	0.00	0.00	0.00	0.00	8,759.14	10,189.00	13,156.74	12,653.40	12,653.40	12,653.40	0.00	70,065.08	43,244.92

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	FF	RB	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FF	RB	ESPECIFICA DET																						DEVENGADOS	SALDO		
2.3.2											CONTRATACION DE SERVICIOS	113,310	0.00	0.00	0.00	0.00	8,759.14	10,189.00	13,156.74	12,653.40	12,653.40	12,653.40	0.00	0.00	70,065.08	43,244.92	
2.3.2	1										VIAJES	12,670	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	12,670.00
2.3.2	1.2										VIAJES DOMESTICOS	12,670	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	12,670.00
2.3.2	1.2	1									PASAJES Y GASTOS DE	2,710	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	2,710.00
2.3.2	1.2	2									VIATICOS Y ASIGNACIONES POR	7,320	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	7,320.00
2.3.2	1.2	99									OTROS GASTOS	2,640	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	2,640.00
2.3.2	7										SERVICIOS PROFESIONALES Y	1,470	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	1,470.00
2.3.2	7.11										OTROS SERVICIOS	1,470	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	1,470.00
2.3.2	7.11	99									SERVICIOS DIVERSOS	1,470	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	1,470.00
2.3.2	8										CONTRATO ADMINISTRATIVO DE	99,170	0.00	0.00	0.00	0.00	8,759.14	10,189.00	13,156.74	12,653.40	12,653.40	12,653.40	0.00	0.00	70,065.08	29,104.92	
2.3.2	8.1										CONTRATO ADMINISTRATIVO DE	99,170	0.00	0.00	0.00	0.00	8,759.14	10,189.00	13,156.74	12,653.40	12,653.40	12,653.40	0.00	0.00	70,065.08	29,104.92	
2.3.2	8.1	1									CONTRATO ADMINISTRATIVO DE	92,534	0.00	0.00	0.00	0.00	8,133.34	9,535.60	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	65,668.94	26,865.06	
2.3.2	8.1	2									CONTRIBUCIONES A ESSALUD DE	5,232	0.00	0.00	0.00	0.00	625.80	653.40	653.40	653.40	653.40	653.40	0.00	0.00	3,892.80	1,339.20	
2.3.2	8.1	4									AGUINALDOS DE C.A.S.	1,404	0.00	0.00	0.00	0.00	0.00	0.00	503.34	0.00	0.00	0.00	0.00	0.00	503.34	900.66	
PARCIAL RUBRO 00												113,310	0.00	0.00	0.00	0.00	8,759.14	10,189.00	13,156.74	12,653.40	12,653.40	12,653.40	0.00	0.00	70,065.08	43,244.92	
PARCIAL FTE 1												113,310	0.00	0.00	0.00	0.00	8,759.14	10,189.00	13,156.74	12,653.40	12,653.40	12,653.40	0.00	0.00	70,065.08	43,244.92	
<b>TOTAL META</b>												<b>113,310</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,759.14</b>	<b>10,189.00</b>	<b>13,156.74</b>	<b>12,653.40</b>	<b>12,653.40</b>	<b>12,653.40</b>	<b>0.00</b>	<b>0.00</b>	<b>70,065.08</b>	<b>43,244.92</b>	

0060 0090.3000386.5005632 FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR 22.047 .0105

Meta: 00001 - 0161005 FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA REGULAR, DOCENTE: 50.000, CUSCO, URUBAMBA, MULTIDISTRITAL

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

2.3											BIENES Y SERVICIOS	71,507	0.00	0.00	0.00	0.00	7,635.60	8,435.60	8,815.60	8,435.60	8,435.60	8,435.60	0.00	0.00	50,193.60	21,313.40	
2.3.2											CONTRATACION DE SERVICIOS	71,507	0.00	0.00	0.00	0.00	7,635.60	8,435.60	8,815.60	8,435.60	8,435.60	8,435.60	0.00	0.00	50,193.60	21,313.40	
2.3.2	1										VIAJES	1,883	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	1,883.00
2.3.2	1.2										VIAJES DOMESTICOS	1,883	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	1,883.00
2.3.2	1.2	1									PASAJES Y GASTOS DE	55	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	55.00
2.3.2	1.2	2									VIATICOS Y ASIGNACIONES POR	128	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	128.00
2.3.2	1.2	99									OTROS GASTOS	1,700	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	0.00	1,700.00
2.3.2	7										SERVICIOS PROFESIONALES Y	1,156	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	1,156.00
2.3.2	7.11										OTROS SERVICIOS	1,156	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	1,156.00
2.3.2	7.11	99									SERVICIOS DIVERSOS	1,156	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	1,156.00
2.3.2	8										CONTRATO ADMINISTRATIVO DE	68,468	0.00	0.00	0.00	0.00	7,635.60	8,435.60	8,815.60	8,435.60	8,435.60	8,435.60	0.00	0.00	50,193.60	18,274.40	





## DEVENGADOS Vs MARCO PRESUPUESTAL - 2021

(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AI	OB	FU	DIV	GR	P	FF	RB	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
2.3.2	2.2	1							6,000			SERVICIO DE TELEFONIA MOVIL	6,000	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	0.00	6,000.00	
2.3.2	2.4								2,000			SERVICIO DE PUBLICIDAD,	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	1,500.00	
2.3.2	2.4	1							2,000			SERVICIO DE PUBLICIDAD	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	1,500.00	
2.3.2	5								15,000			ALQUILERES DE MUEBLES E	15,000	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	0.00	15,000.00	
2.3.2	5.1								15,000			ALQUILERES DE MUEBLES E	15,000	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	0.00	15,000.00	
2.3.2	5.1	2							15,000			DE VEHICULOS	15,000	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	0.00	15,000.00	
2.3.2	7								634,368			SERVICIOS PROFESIONALES Y	634,368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	7,300.00	627,068.00	
2.3.2	7.2								25,000			SERVICIOS DE CONSULTORIAS Y	25,000	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	0.00	25,000.00	
2.3.2	7.2	1							25,000			CONSULTORIAS	25,000	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	0.00	25,000.00	
2.3.2	7.10								150,000			SERVICIO POR ATENCIONES Y	150,000	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	0.00	150,000.00	
2.3.2	7.10	1							150,000			SEMINARIOS ,TALLERES Y	150,000	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	0.00	150,000.00	
2.3.2	7.11								459,368			OTROS SERVICIOS	459,368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	7,300.00	452,068.00	
2.3.2	7.11	99							459,368			SERVICIOS DIVERSOS	459,368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	7,300.00	452,068.00	
2.3.2	9								137,400			LOCACIÓN DE SERVICIOS	137,400	0.00	0.00	0.00	0.00	7,000.00	1,500.00	8,500.00	8,350.00	9,750.00	10,650.00	0.00	0.00	45,750.00	91,650.00		
2.3.2	9.1								137,400			LOCACIÓN DE SERVICIOS	137,400	0.00	0.00	0.00	0.00	7,000.00	1,500.00	8,500.00	8,350.00	9,750.00	10,650.00	0.00	0.00	45,750.00	91,650.00		
2.3.2	9.1	1							137,400			LOCACIÓN DE SERVICIOS	137,400	0.00	0.00	0.00	0.00	7,000.00	1,500.00	8,500.00	8,350.00	9,750.00	10,650.00	0.00	0.00	45,750.00	91,650.00		
2.6									240,997			ADQUISICION DE ACTIVOS NO	240,997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,235.95	0.00	0.00	19,235.95	221,761.05		
2.6.3									240,997			ADQUISICION DE VEHICULOS,	240,997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,235.95	0.00	0.00	19,235.95	221,761.05		
2.6.3	2								240,997			ADQUISICION DE MAQUINARIAS,	240,997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,235.95	0.00	0.00	19,235.95	221,761.05		
2.6.3	2.1								51,497			PARA OFICINA	51,497	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	51,497.00		
2.6.3	2.1	1							43,648			MAQUINAS Y EQUIPOS	43,648	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	43,648.00		
2.6.3	2.1	2							7,849			MOBILIARIO	7,849	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	7,849.00		
2.6.3	2.2								45,950			PARA INSTALACIONES	45,950	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	45,950.00		
2.6.3	2.2	1							43,350			MAQUINAS Y EQUIPOS	43,350	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	43,350.00		
2.6.3	2.2	2							2,600			MOBILIARIO	2,600	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	2,600.00		
2.6.3	2.3								139,340			ADQUISICION DE EQUIPOS	139,340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,235.95	0.00	0.00	19,235.95	120,104.05		
2.6.3	2.3	1							138,600			EQUIPOS COMPUTACIONALES Y	138,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,235.95	0.00	0.00	19,235.95	119,364.05		
2.6.3	2.3	3							740			EQUIPOS DE	740	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	740.00		
2.6.3	2.9								4,210			ADQUISICION DE MAQUINARIA Y	4,210	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	4,210.00		
2.6.3	2.9	4							4,210			ELECTRICIDAD Y ELECTRONICA	4,210	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	4,210.00		
PARCIAL RUBRO 00									1,168,735				1,168,735	0.00	0.00	0.00	0.00	7,000.00	1,500.00	8,500.00	16,150.00	9,750.00	29,885.95	0.00	0.00	72,785.95	1,095,949.05		
PARCIAL FTE	1								1,168,735				1,168,735	0.00	0.00	0.00	0.00	7,000.00	1,500.00	8,500.00	16,150.00	9,750.00	29,885.95	0.00	0.00	72,785.95	1,095,949.05		

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	TIPO	BR	FU	DIV	GRPF													TOTAL	
FUNC	CATEGORIA		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO					
FF	RB	ESPECIFICA	DET																			
<b>TOTAL META</b>			<b>1,168,735</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>1,500.00</b>	<b>8,500.00</b>	<b>16,150.00</b>	<b>9,750.00</b>	<b>29,885.95</b>	<b>0.00</b>	<b>0.00</b>	<b>72,785.95</b>	<b>1,095,949.05</b>					
<b>0062 0106.3000789.5003164 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS 22.047 .0107</b>																						
Meta: 00001 - 0077358 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS, ESTUDIANTES: 21.000, CUSCO, URUBAMBA, URUBAMBA																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
2.3	<b>BIENES Y SERVICIOS</b>		868	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	868.00					
2.3.1	<b>COMPRA DE BIENES</b>		868	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	868.00					
2.3.1.9	<b>MATERIALES Y UTILES DE</b>		868	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	868.00					
2.3.1.9.1	<b>MATERIALES Y UTILES DE</b>		868	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	868.00					
2.3.1.9.1.2	<b>MATERIAL DIDACTICO,</b>		868	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	868.00					
PARCIAL RUBRO 00			868	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	868.00					
PARCIAL FTE 1			868	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	868.00					
<b>TOTAL META</b>			<b>868</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>868.00</b>					
<b>TOTAL EJECUTORA</b>			<b>52,679,108</b>	<b>4,153,047.18</b>	<b>3,656,492.67</b>	<b>3,761,542.58</b>	<b>3,870,047.02</b>	<b>3,984,332.53</b>	<b>3,845,634.16</b>	<b>4,233,367.01</b>	<b>3,936,971.01</b>	<b>4,745,953.20</b>	<b>3,939,466.79</b>	<b>0.00</b>	<b>0.00</b>	<b>40,126,854.15</b>	<b>12,552,253.85</b>					

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2021**  
(EN NUEVOS SOLES)

PLIEGO : 446 GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO  
EJECUTORA : 308 GOB. REG. DPTO. CUSCO - EDUCACION URUBAMBA [001242]

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

SEC.	PRG	PROY	ACT	AN	OB	FU	DIV	GR													TOTAL												
FUNC	CATEGORIA															DEVENGADOS	SALDO																
FF	RB	ESPECIFICA	DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC																	
<b>RESUMEN ...</b>																																	
TOTAL FUENTE 1																			52,469,166	4,153,047.18	3,656,492.67	3,759,369.85	3,867,229.22	3,981,514.73	3,842,816.36	4,225,749.21	3,917,008.21	4,727,304.06	3,935,248.99	0.00	0.00	40,065,780.48	12,403,385.52
TOTAL FUENTE 2																			188,615	0.00	0.00	2,172.73	2,817.80	2,817.80	2,817.80	7,617.80	19,962.80	2,817.80	4,217.80	0.00	0.00	45,242.33	143,372.67
TOTAL FUENTE 5																			21,327	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,831.34	0.00	0.00	0.00	15,831.34	5,495.66
<b>RESUMEN ...</b>																																	
TOTAL RUBRO 00																			52,469,166	4,153,047.18	3,656,492.67	3,759,369.85	3,867,229.22	3,981,514.73	3,842,816.36	4,225,749.21	3,917,008.21	4,727,304.06	3,935,248.99	0.00	0.00	40,065,780.48	12,403,385.52
TOTAL RUBRO 09																			188,615	0.00	0.00	2,172.73	2,817.80	2,817.80	2,817.80	7,617.80	19,962.80	2,817.80	4,217.80	0.00	0.00	45,242.33	143,372.67
TOTAL RUBRO 18																			21,327	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,831.34	0.00	0.00	0.00	15,831.34	5,495.66
<b>TOTAL</b>																			52,679,108	4,153,047.18	3,656,492.67	3,761,542.58	3,870,047.02	3,984,332.53	3,845,634.16	4,233,367.01	3,936,971.01	4,745,953.20	3,939,466.79	0.00	0.00	40,126,854.15	12,552,253.85