

**PROCESO PRESUPUESTARIO DEL AÑO 2026**  
**EJECUCIÓN DE GASTOS**  
**DEL MES DE ENERO A MARZO**

(EN SOLES)

SECTOR: 10. EDUCACION

PLIEGO: 010. M. DE EDUCACION

UNIDAD EJECUTORA: 006 - USE 06 VITARTE (000061)

| PRG                                     | RB<br>GENÉRICA  | PIA<br>(1)         | MODIFICACIONES<br>(2) | PIM<br>(3)         | DEVENGADOS<br>(4)     | SALDO<br>PRESUPUESTAL<br>(3) - (4) | AVANCE DE EJEC / PPTO |                         |
|---|---|--------------------|-----------------------|--------------------|-----------------------|------------------------------------|-----------------------|-------------------------|
|   |   |                    |                       |                    |                       |                                    | APERTURA<br>(4) / (1) | MODIFICADO<br>(4) / (3) |
| <b>0090</b>                             | <b>LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR</b>                              |                    |                       |                    |                       |                                    |                       |                         |
| 00                                      | RECURSOS ORDINARIOS   |                    |                       |                    |                       |                                    |                       |                         |
| 5 2.1                                   | PERSONAL Y OBLIGACIONES SOCIALES  | 457,022,550        | 42,106,931            | 499,129,481        | 152,862,820.76        | 346,266,660.24                     | 33.45                 | 30.63                   |
| 5 2.2                                   | PENSIONES Y OTRAS PRESTACIONES SOCIALES   | 0                  | 198,000               | 198,000            | 111,000.00            | 87,000.00                          | 0.00                  | 56.06                   |
| 5 2.3                                   | BIENES Y SERVICIOS  | 20,565,513         | 0                     | 20,565,513         | 3,180,390.86          | 17,385,122.14                      | 15.46                 | 15.46                   |
| 5 2.5                                   | OTROS GASTOS  | 292,438            | 0                     | 292,438            | 0.00                  | 292,438.00                         | 0.00                  | 0.00                    |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b> |   | <b>477,880,501</b> | <b>42,304,931</b>     | <b>520,185,432</b> | <b>156,154,211.62</b> | <b>364,031,220.38</b>              | <b>32.68</b>          | <b>30.02</b>            |
| <b>SUB TOTAL PROGRAMA</b>               |   | <b>477,880,501</b> | <b>42,304,931</b>     | <b>520,185,432</b> | <b>156,154,211.62</b> | <b>364,031,220.38</b>              | <b>32.68</b>          | <b>30.02</b>            |
| <b>0106</b>                             | <b>INCLUSION DE NIÑOS, NIÑAS Y JOVENES CON DISCAPACIDAD EN LA EDUCACION BASICA Y TECNICO PRODUCTIVA</b> |                    |                       |                    |                       |                                    |                       |                         |
| 00                                      | RECURSOS ORDINARIOS   |                    |                       |                    |                       |                                    |                       |                         |
| 5 2.1                                   | PERSONAL Y OBLIGACIONES SOCIALES  | 9,519,586          | 734,128               | 10,253,714         | 2,988,243.60          | 7,265,470.40                       | 31.39                 | 29.14                   |
| 5 2.2                                   | PENSIONES Y OTRAS PRESTACIONES SOCIALES   | 0                  | 3,000                 | 3,000              | 3,000.00              | 0.00                               | 0.00                  | 100.00                  |
| 5 2.3                                   | BIENES Y SERVICIOS  | 200,212            | 0                     | 200,212            | 38,068.20             | 162,143.80                         | 19.01                 | 19.01                   |
| 5 2.5                                   | OTROS GASTOS  | 4,637              | 0                     | 4,637              | 0.00                  | 4,637.00                           | 0.00                  | 0.00                    |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b> |   | <b>9,724,435</b>   | <b>737,128</b>        | <b>10,461,563</b>  | <b>3,029,311.80</b>   | <b>7,432,251.20</b>                | <b>31.15</b>          | <b>28.96</b>            |
| <b>SUB TOTAL PROGRAMA</b>               |   | <b>9,724,435</b>   | <b>737,128</b>        | <b>10,461,563</b>  | <b>3,029,311.80</b>   | <b>7,432,251.20</b>                | <b>31.15</b>          | <b>28.96</b>            |
| <b>1001</b>                             | <b>PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO</b>  |                    |                       |                    |                       |                                    |                       |                         |
| 00                                      | RECURSOS ORDINARIOS   |                    |                       |                    |                       |                                    |                       |                         |
| 5 2.1                                   | PERSONAL Y OBLIGACIONES SOCIALES  | 2,217,814          | 0                     | 2,217,814          | 1,154,937.79          | 1,062,876.21                       | 52.08                 | 52.08                   |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b> |   | <b>2,217,814</b>   | <b>0</b>              | <b>2,217,814</b>   | <b>1,154,937.79</b>   | <b>1,062,876.21</b>                | <b>52.08</b>          | <b>52.08</b>            |
| <b>SUB TOTAL PROGRAMA</b>               |   | <b>2,217,814</b>   | <b>0</b>              | <b>2,217,814</b>   | <b>1,154,937.79</b>   | <b>1,062,876.21</b>                | <b>52.08</b>          | <b>52.08</b>            |
| <b>1002</b>                             | <b>PRODUCTOS ESPECIFICOS PARA REDUCCION DE LA VIOLENCIA CONTRA LA MUJER</b>                             |                    |                       |                    |                       |                                    |                       |                         |
| 00                                      | RECURSOS ORDINARIOS   |                    |                       |                    |                       |                                    |                       |                         |
| 5 2.1                                   | PERSONAL Y OBLIGACIONES SOCIALES  | 210,432            | 0                     | 210,432            | 0.00                  | 210,432.00                         | 0.00                  | 0.00                    |
| 5 2.3                                   | BIENES Y SERVICIOS  | 8,800              | 0                     | 8,800              | 0.00                  | 8,800.00                           | 0.00                  | 0.00                    |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b> |   | <b>219,232</b>     | <b>0</b>              | <b>219,232</b>     | <b>0.00</b>           | <b>219,232.00</b>                  | <b>0.00</b>           | <b>0.00</b>             |
| <b>SUB TOTAL PROGRAMA</b>               |   | <b>219,232</b>     | <b>0</b>              | <b>219,232</b>     | <b>0.00</b>           | <b>219,232.00</b>                  | <b>0.00</b>           | <b>0.00</b>             |
| <b>9001</b>                             | <b>ACCIONES CENTRALES</b>   |                    |                       |                    |                       |                                    |                       |                         |
| 00                                      | RECURSOS ORDINARIOS   |                    |                       |                    |                       |                                    |                       |                         |
| 5 2.1                                   | PERSONAL Y OBLIGACIONES SOCIALES  | 67,131,634         | -42,699,763           | 24,431,871         | 3,000,293.91          | 21,431,577.09                      | 4.47                  | 12.28                   |
| 5 2.2                                   | PENSIONES Y OTRAS PRESTACIONES SOCIALES   | 1,188,000          | -825,584              | 362,416            | 0.00                  | 362,416.00                         | 0.00                  | 0.00                    |
| 5 2.3                                   | BIENES Y SERVICIOS  | 3,869,947          | -13,500               | 3,856,447          | 726,362.16            | 3,130,084.84                       | 18.77                 | 18.84                   |
| 5 2.5                                   | OTROS GASTOS  | 273,366            | 0                     | 273,366            | 0.00                  | 273,366.00                         | 0.00                  | 0.00                    |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b> |   | <b>72,462,947</b>  | <b>-43,538,847</b>    | <b>28,924,100</b>  | <b>3,726,656.07</b>   | <b>25,197,443.93</b>               | <b>5.14</b>           | <b>12.88</b>            |
| <b>SUB TOTAL PROGRAMA</b>               |   | <b>72,462,947</b>  | <b>-43,538,847</b>    | <b>28,924,100</b>  | <b>3,726,656.07</b>   | <b>25,197,443.93</b>               | <b>5.14</b>           | <b>12.88</b>            |

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|---|---|--------------------|-----------------------|--------------------|-----------------------|------------------------------------|-----------------------|-------------------------|
|   |   |                    |                       |                    |                       |                                    | APERTURA<br>(4) / (1) | MODIFICADO<br>(4) / (3) |
| <b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b> |   |                    |                       |                    |                       |                                    |                       |                         |
| 00  | RECURSOS ORDINARIOS                     |                    |                       |                    |                       |                                    |                       |                         |
| 5 2.1   | PERSONAL Y OBLIGACIONES SOCIALES        | 32,299,138         | 2,176,215             | 34,475,353         | 5,785,593.10          | 28,689,759.90                      | 17.91                 | 16.78                   |
| 5 2.2   | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 2,235,072          | 43,200                | 2,278,272          | 412,139.41            | 1,866,132.59                       | 18.44                 | 18.09                   |
| 5 2.3   | BIENES Y SERVICIOS                      | 158,486            | 13,500                | 171,986            | 35,399.28             | 136,586.72                         | 22.34                 | 20.58                   |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b>                               |   | <b>34,692,696</b>  | <b>2,232,915</b>      | <b>36,925,611</b>  | <b>6,233,131.79</b>   | <b>30,692,479.21</b>               | <b>17.97</b>          | <b>16.88</b>            |
| <b>SUB TOTAL PROGRAMA</b>   |   | <b>34,692,696</b>  | <b>2,232,915</b>      | <b>36,925,611</b>  | <b>6,233,131.79</b>   | <b>30,692,479.21</b>               | <b>17.97</b>          | <b>16.88</b>            |
| <b>TOTAL UNIDAD EJECUTORA 006:</b>                                    |   | <b>597,197,625</b> | <b>1,736,127</b>      | <b>598,933,752</b> | <b>170,298,249.07</b> | <b>428,635,502.93</b>              | <b>28.52</b>          | <b>28.43</b>            |