

ANEXO 01 PRESUPUESTO INSTITUCIONAL APROBADO 2009 PLIEGO 010 POR GENERICA DE GASTO

Unidad Ejecutora		GENERICA DE GASTO							Total	%
		1	2	3	4	5	6	7		
001	USE 01 SAN JUAN DE MIRAFLORES	154,522,094	21,624,977	12,360,937		12,000			188,520,008	6.12%
002	USE 02 SAN MARTIN DE PORRAS	136,788,659	78,715,663	12,477,504			12,815		227,994,641	7.41%
003	USE 03 CERCADO	137,500,765	176,124,825	11,832,862		2,000,000			327,458,452	10.64%
004	USE 04 COMAS	126,845,798	24,601,645	12,392,000		95,000	15,368		163,949,811	5.33%
005	USE 05 SAN JUAN DE LURIGANCHO	113,036,466	17,652,582	12,358,598		348,462	25,000		143,421,108	4.66%
006	USE 06 VITARTE	101,867,345	19,836,375	12,330,000					134,033,720	4.35%
007	USE 07 SAN BORJA	90,048,422	86,663,159	12,374,000		350,000	15,000		189,450,581	6.15%
017	DIRECCION DE EDUCACION DE LIMA	31,710,540	56,161,959	16,614,483			3,498,000		107,984,982	3.51%
Subtotal DRE y UGEL		892,320,089	481,381,185	102,740,384		2,805,462	3,566,183		1,482,813,303	48.16%
020	CONSERVATORIO NACIONAL DE MUSICA	2,000,072	482,754	2,088,200			50,000		4,621,026	0.15%
021	ESCUELA NACIONAL DE BELLAS ARTES	1,504,880	635,667	3,210,640			50,000		5,401,187	0.18%
022	INSTITUTO PEDAGOGICONACIONAL DE MONTERRICO	2,578,046	3,331,103	1,453,600					7,362,749	0.24%
023	ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	1,372,984	198,769	2,230,000					3,801,753	0.12%
Subtotal Escuelas		7,455,982	4,648,293	8,982,440			100,000		21,186,715	0.69%
024	MINISTERIO DE EDUCACION SEDE CENTRAL	10,502,156	17,436,182	46,990,105		6,512,475	463,295		81,904,213	2.66%
026	PROGRAMA EDUCACION BASICA PARA TODOS	0	123,060,040	240,858,882		2,053,000	23,470,600	25,000,000	414,442,522	13.46%
108	M.E.-PROGRAMA NACIONAL DE INFRAESTRUCTURAEDUCA	3,603,976		3,998,893	464,000,000	170,025,434	214,785,957		856,414,260	27.82%
109	M.E.- PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	0		85,000,000			0		85,000,000	2.76%
110	ME - COMPLEJO ARQUEOLOGICO DE CHAN CHAN	40,800		2,959,200					3,000,000	0.10%
111	M.E. - NAYLAMP - LAMBAYEQUE	300,689	26,419	5,597,436					5,924,544	0.19%
112	M.E.- PROGRAMA NACIONAL DE FORMACION Y CAPACITACION			59,380,040	7,726,960		93,000		67,200,000	2.18%
113	M.E.- APROLAB II						60,975,267		60,975,267	1.98%
Subtotal MED		14,447,621	140,522,641	444,784,556	471,726,960	178,590,909	299,788,119	25,000,000	1,574,860,806	51.15%
Total		914,223,692	626,552,119	556,507,380	471,726,960	181,396,371	303,454,302	25,000,000	3,078,860,824	100.00%
Porcentaje		29.69%	20.35%	18.08%	15.32%	5.89%	9.86%	0.81%	100.00%	