



**ANEXO 01
PRESUPUESTO INSTITUCIONAL APROBADO 2011
POR UNIDAD EJECUTORA Y GENERICA DE GASTO**

UNIDAD EJECUTORA		GENERICA DE GASTO								
		1	2	3	4	5	6	7	Total	%
001	USE 01 SAN JUAN DE MIRAFLORES	194,152,465	22,200,000	15,020,003	-	313,942	500,000	-	232,186,410	5.69%
002	USE 02 SAN MARTIN DE PORRAS	136,140,984	80,530,662	14,711,593	-	1,659,175	500,000	-	233,542,414	5.72%
003	USE 03 CERCADO	174,742,452	180,880,000	16,252,343	-	3,952,616	732,346	-	376,559,757	9.22%
004	USE 04 COMAS	157,999,010	24,576,000	13,424,390	-	294,000	505,000	-	196,798,400	4.82%
005	USE 05 SAN JUAN DE LURIGANCHO	144,333,252	18,130,000	13,626,940	-	1,250,000	580,000	-	177,920,192	4.36%
006	USE 06 VITARTE	125,603,990	20,100,000	13,455,964	-	324,000	514,000	-	159,997,954	3.92%
007	USE 07 SAN BORJA	84,591,460	90,020,000	11,183,200	-	567,350	510,000	-	186,872,010	4.58%
017	DIRECCION DE EDUCACION DE LIMA	27,803,574	57,302,123	15,017,545	-	555,000	2,968,744	-	103,646,986	2.54%
Subtotal DRE y UGEL		1,045,367,187	493,738,785	112,691,978	-	8,916,083	6,810,090	-	1,667,524,123	40.85%
020	CONSERVATORIO NACIONAL DE MUSICA	1,986,225	482,754	2,053,880	-	50,000	350,000	-	4,922,859	0.12%
021	ESCUELA NACIONAL DE BELLAS ARTES	1,576,734	695,000	3,167,108	-	80,000	250,000	-	5,768,842	0.14%
022	INSTITUTO PEDAGOGICONACIONAL DE MONTERRICO	3,234,776	3,324,492	1,535,000	-	82,000	190,000	-	8,366,268	0.20%
023	ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	1,495,008	203,489	2,262,500	-	17,500	300,000	-	4,278,497	0.10%
Subtotal Escuelas		8,292,743	4,705,735	9,018,488	-	229,500	1,090,000	-	23,336,466	0.57%
024	MINISTERIO DE EDUCACION-SEDE CENTRAL	10,838,724	15,340,480	65,176,992	-	4,046,981	5,738,936	-	101,142,113	2.48%
026	PROGRAMA EDUCACION BASICA PARA TODOS	97,964,781	137,569,030	573,411,680	-	-	184,781,747	-	993,727,238	24.34%
108	M.E.-PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	2,958,210	-	55,788,741	200,000,000	-	830,616,328	-	1,089,363,279	26.68%
109	M.E.- PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	-	-	90,726,930	-	-	2,250	-	90,729,180	2.22%
112	M.E.- PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	-	-	109,054,699	-	-	-	-	109,054,699	2.67%
113	M.E.- APROLAB II	-	-	-	-	-	7,500,000	-	7,500,000	0.18%
Subtotal MED		111,761,715	152,909,510	894,159,042	200,000,000	4,046,981	1,028,639,261	-	2,391,516,509	58.58%
Total		1,165,421,645	651,354,030	1,015,869,508	200,000,000	13,192,564	1,036,539,351	-	4,082,377,098	100.00%
Porcentaje		28.55%	15.96%	24.88%	4.90%	0.32%	25.39%	0.00%	100.00%	