

CUADRO N° 1

PLIEGO 010 - MINISTERIO DE EDUCACIÓN
EJECUCIÓN DEL GASTO AL III TRIMESTRE - 2006

POR UNIDAD EJECUTORA Y FUENTE DE FINANCIAMIENTO

(En Nuevos Soles)

| UNIDADES EJECUTORAS | PRESUPUESTO INSTITUCIONAL MODIFICADO- PIM (1) | EJECUCIÓN POR FUENTE DE FINANCIAMIENTO | | | | | | | | | | | TOTAL EJECUTADO | % DE EJECUCIÓN | |
|---|---|--|----------------------|------------|-------------------|-------------------|------------|--------------------|--------------------|------------|-------------------|------------------|-----------------|----------------------|------------|
| | | R.O. | | | R.D.R. | | | C.X. | | | DyT | | | | |
| | | PIM | EJECUCIÓN | % | PIM | EJECUCIÓN | % | PIM | EJECUCIÓN | % | PIM | EJECUCIÓN | | | % |
| 01 SAN JUAN DE MIRAFLORES | 208,576,736 | 208,305,059 | 155,088,840 | 74% | 271,677 | 130,049 | 48% | | | | | | | 155,218,889 | 74% |
| 02 SAN MARTIN DE PORRAS | 250,357,425 | 249,982,918 | 182,494,622 | 73% | 374,507 | 232,782 | 62% | | | | | | | 182,727,405 | 73% |
| 03 CERCADO | 366,226,625 | 365,684,859 | 264,563,241 | 72% | 541,766 | 300,805 | 56% | | | | | | | 264,864,047 | 72% |
| 04 COMAS | 170,649,518 | 170,421,161 | 127,638,875 | 75% | 228,357 | 138,409 | 61% | | | | | | | 127,777,284 | 75% |
| 05 SAN JUAN DE LURIGANCHO | 158,102,791 | 157,386,413 | 114,626,654 | 73% | 716,378 | 195,675 | 27% | | | | | | | 114,822,329 | 73% |
| 06 VITARTE | 143,584,112 | 143,410,139 | 106,842,848 | 75% | 173,973 | 62,169 | 36% | | | | | | | 106,905,017 | 74% |
| 07 SAN BORJA | 203,102,707 | 202,769,811 | 148,547,418 | 73% | 332,896 | 173,454 | 52% | | | | | | | 148,720,872 | 73% |
| 017 -DIRECCION DE EDUCACION DE LIMA | 109,355,950 | 87,933,299 | 63,898,759 | 73% | 21,422,651 | 10,242,396 | 48% | | | | | | | 74,141,155 | 68% |
| 020 - CONSERVATORIO NACIONAL DE MUSICA | 4,292,666 | 3,713,967 | 2,601,698 | 70% | 578,699 | 513,265 | 89% | | | | | | | 3,114,983 | 73% |
| 021 -ESCUELA NACIONAL DE BELLAS ARTES | 4,971,860 | 4,168,413 | 3,229,629 | 77% | 803,447 | 644,485 | 80% | | | | | | | 3,874,114 | 78% |
| 022 - INSTITUTO PEDAGOGICONACIONAL DE MONTERRICO | 7,938,866 | 7,685,394 | 5,682,428 | 74% | 253,472 | 157,450 | 62% | | | | | | | 5,839,878 | 74% |
| 023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A" | 3,619,064 | 3,273,210 | 2,303,749 | 70% | 345,854 | 299,520 | 87% | | | | | | | 2,603,269 | 72% |
| 024 - MINISTERIO DE EDUCACION-SEDE CENTRAL | 90,713,346 | 78,952,247 | 45,644,885 | 58% | 11,761,099 | 6,312,121 | 54% | | | | | | | 51,957,006 | 57% |
| 025 - PROGRAMA EDUCACION BASICA PARA TODOS | 290,837,036 | 282,572,456 | 35,822,181 | 13% | 8,258,273 | 2,152,268 | 26% | | | | 6,307 | | 0.0% | 37,974,449 | 13% |
| 027 -MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION PRIMARIA | 65,948,886 | 52,972,431 | 28,609,281 | 54% | 210,000 | 22,587 | 11% | | | | 12,766,455 | 2,213,554 | 17% | 30,845,422 | 47% |
| 028 -MEJORAMIENTODE LA CALIDAD DE LA EDUCACION EN LOS NIVELES INICIAL Y | 170,387,543 | 70,673,275 | 50,890,861 | 72% | 1,620,173 | 96,914 | 6% | 98,094,095 | 83,454,834 | 85% | | | | 134,442,609 | 79% |
| 029 - PROGRAMA HUASCARAN | 13,262,914 | 11,928,483 | 8,097,083 | 68% | 1,210,562 | 510,309 | 42% | | | | 123,869 | | 0.0% | 8,607,392 | 65% |
| 030 -PROGRAMA DE EDUCACION EN AREAS RURALES | 85,711,920 | 32,499,999 | 14,608,019 | 45% | 91,921 | | 0% | 53,120,000 | 24,055,466 | 45% | | | | 38,663,484 | 45% |
| TOTAL | 2,347,639,965 | 2,134,333,534 | 1,361,191,072 | 64% | 49,195,705 | 22,184,658 | 45% | 151,214,095 | 107,510,300 | 71% | 12,896,631 | 2,213,554 | 17% | 1,493,099,583 | 64% |

SIAF - SP

R.O: RECUSOS ORDINARIOS

R.D.R: RECURSOS DIRECTAMENTE RECAUDADOS

C.X:OPERACIONES OFICIALES DE CREDITO EXTERNO

DyT: DONACIONES Y TRANSFERENCIAS

(1) TODA FUENTE DE FINANCIAMIENTO