

PLIEGO 010 - MINISTERIO DE EDUCACIÓN
EJECUCIÓN DEL GASTO AL I 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 | 202,671,556 | 202,421,556 | 53,371,393 | 26% | 250,000 | 30,200 | 12% | | | | | | | | 53,401,593 | 26% |
| 02 SAN MARTIN DE PORRAS | 244,654,243 | 244,294,309 | 62,482,848 | 26% | 359,934 | 89,971 | 25% | | | | | | | | 62,572,819 | 26% |
| 03 CERCADO | 362,916,700 | 362,376,700 | 90,478,689 | 25% | 540,000 | 130,775 | 24% | | | | | | | | 90,609,464 | 25% |
| 04 COMAS | 165,585,527 | 165,358,141 | 47,699,785 | 29% | 227,386 | 17,672 | 8% | | | | | | | | 47,717,457 | 29% |
| 05 SAN JUAN DE LURIGANCHO | 153,002,007 | 152,289,186 | 39,034,144 | 26% | 712,821 | 55,010 | 8% | | | | | | | | 39,089,154 | 26% |
| 06 VITARTE | 139,200,716 | 139,029,833 | 36,190,251 | 26% | 170,883 | 14,807 | 9% | | | | | | | | 36,205,058 | 26% |
| 07 SAN BORJA | 197,859,740 | 197,542,737 | 50,413,778 | 26% | 317,003 | 63,938 | 20% | | | | | | | | 50,477,716 | 26% |
| 017 -DIRECCION DE EDUCACION DE LIMA | 106,236,458 | 87,485,586 | 21,520,188 | 25% | 18,750,872 | 2,505,971 | 13% | | | | | | | | 24,026,159 | 23% |
| 020 - CONSERVATORIO NACIONAL DE MUSICA | 4,218,353 | 3,711,743 | 941,476 | 25% | 506,610 | 122,583 | 24% | | | | | | | | 1,064,059 | 25% |
| 021 -ESCUELA NACIONAL DE BELLAS ARTES | 5,491,648 | 4,720,348 | 1,381,742 | 29% | 771,300 | 134,778 | 17% | | | | | | | | 1,516,520 | 28% |
| 022 - INSTITUTO PEDAGOGICONACIONAL DE MONTECRICO | 7,917,719 | 7,674,519 | 1,867,482 | 24% | 243,200 | 60,700 | 25% | | | | | | | | 1,928,182 | 24% |
| 023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A" | 3,532,122 | 3,272,122 | 623,828 | 19% | 260,000 | 138,649 | 53% | | | | | | | | 762,477 | 22% |
| 024 - MINISTERIO DE EDUCACION-SEDE CENTRAL | 75,007,043 | 66,777,942 | 14,911,696 | 22% | 8,229,101 | 1,627,522 | 20% | | | | | | | | 16,539,218 | 22% |
| 026 - PROGRAMA EDUCACION BASICA PARA TODOS | 66,893,740 | 61,598,145 | 10,638,192 | 17% | 5,295,595 | 244,332 | 5% | | | | | | | | 10,882,524 | 16% |
| 027 - MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION PRIMARIA | 73,931,214 | 48,248,304 | 14,993,517 | 31% | 150,000 | | 0% | | | | 25,532,910 | 47,625 | 0.2% | | 15,041,142 | 20% |
| 028 - MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION EN LOS NIVELES INICIAL Y | 141,028,075 | 70,673,275 | 19,159,198 | 27% | 1,000,000 | 60,777 | 6% | 69,354,800 | 29,584,591 | 43% | | | | | 48,804,566 | 35% |
| 029 - PROGRAMA HUASCARAN | 17,228,483 | 17,128,483 | 3,123,956 | 18% | 100,000 | | 0% | | | | | | | | 3,123,956 | 18% |
| 030 -PROGRAMA DE EDUCACION EN AREAS RURALES | 85,669,999 | 32,499,999 | 1,952,611 | 6% | 50,000 | | 0% | 53,120,000 | 3,850,156 | 7% | | | | | 5,802,767 | 7% |
| TOTAL | 2,053,045,343 | 1,867,102,928 | 470,784,774 | 25% | 37,934,705 | 5,297,685 | 14% | 122,474,800 | 33,434,747 | 50% | 25,532,910 | 47,625 | 0.2% | 509,564,831 | 25% | |

SIAF - SP

R.O: RECURSOS ORDINARIOS

R.D.R: RECURSOS DIRECTAMENTE RECAUDADOS

C.X: OPERACIONES OFICIALES DE CREDITO EXTERNO

DyT: DONACIONES Y TRANSFERENCIAS

(1) TODA FUENTE DE FINANCIAMIENTO