

CUADRO Nº 1

PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN Vs MARCO AL IV TRIMESTRE - 2006 - GASTOS

Por Unidad Ejecutora y Fuente de Financiamiento
(En Nuevos Soles)

| Unidad Ejecutora | PIA | PIM | DEVENGADO | | | |
|--|----------------------|----------------------|-------------------------|-----------------------|-------------------------|---------------|
| | | | Enero - Julio | Agosto - Diciembre | Acumulado | Avance % |
| FF 00: Recursos Ordinarios | 1,867,102,928 | 2,141,463,060 | 1,064,773,032.85 | 838,102,867.37 | 1,902,875,900.22 | 88.86% |
| 001: USE 01 SAN JUAN DE MIRAFLORES | 202,361,660 | 211,068,648 | 120,679,710.14 | 88,256,808.25 | 208,936,518.39 | 98.99% |
| 002: USE 02 SAN MARTÍN DE PORRES | 244,437,366 | 247,192,706 | 142,352,895.98 | 103,928,720.89 | 246,281,616.87 | 99.63% |
| 003: USE 03 CERCADO | 363,613,547 | 359,290,867 | 207,489,899.99 | 150,237,935.67 | 357,727,835.66 | 99.56% |
| 004: USE 04 COMAS | 165,466,150 | 173,376,274 | 99,586,952.19 | 73,283,932.26 | 172,870,884.45 | 99.71% |
| 005: USE 05 SAN JUAN DE LURIGANCHO | 152,217,326 | 155,775,371 | 89,506,895.64 | 65,645,279.22 | 155,152,174.86 | 99.60% |
| 006: USE 06 VITARTE | 138,878,858 | 145,731,739 | 83,502,714.75 | 61,528,411.96 | 145,031,126.71 | 99.52% |
| 007: USE 07 SAN BORJA | 197,202,334 | 201,236,737 | 116,515,015.90 | 83,667,054.79 | 200,182,070.69 | 99.48% |
| 017: DIRECCIÓN REGIONAL DE EDUCACIÓN DE LIMA | 87,980,968 | 88,435,556 | 50,078,702.95 | 36,079,672.71 | 86,158,375.66 | 97.43% |
| 020: CONSERVATORIO NACIONAL DE MUSICA | 3,711,743 | 3,649,342 | 2,059,145.08 | 1,508,448.59 | 3,567,593.67 | 97.76% |
| 021: ESCUELA NACIONAL DE BELLAS ARTES | 4,820,348 | 4,221,176 | 2,643,467.03 | 1,538,857.22 | 4,182,324.25 | 99.08% |
| 022: INSTITUTO PEDAGÓGICO NACIONAL DE MONTEVIDEO | 7,674,519 | 7,555,394 | 4,388,191.29 | 3,083,362.82 | 7,471,554.11 | 98.89% |
| 023: ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JMA" | 3,272,122 | 5,177,665 | 1,815,269.20 | 1,152,569.49 | 2,967,838.69 | 57.32% |
| 024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL | 66,788,681 | 65,547,525 | 35,696,593.06 | 22,923,135.84 | 58,619,728.90 | 89.43% |
| 026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS | 60,127,245 | 81,269,314 | 25,362,826.61 | 50,176,536.57 | 75,539,363.18 | 92.95% |
| 027: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN PRIMARIA | 48,248,304 | 47,151,663 | 25,932,353.04 | 19,080,427.11 | 45,012,780.15 | 95.46% |
| 028: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN INICIAL Y SECUNDARIA | 70,673,275 | 68,573,275 | 41,992,982.45 | 11,944,808.94 | 53,937,791.39 | 78.66% |
| 029: PROGRAMA HUASCARÁN | 17,128,483 | 9,705,844 | 4,859,178.48 | 2,955,717.10 | 7,814,895.58 | 80.52% |
| 030: PROGRAMA DE EDUCACIÓN EN ÁREAS RURALES | 32,499,999 | 23,710,113 | 10,310,239.07 | 6,843,171.86 | 17,153,410.93 | 72.35% |
| 108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA | - | 212,793,851 | - | 40,781,996.16 | 40,781,996.16 | 19.17% |
| 109: PROGRAMA DE MOVILIZACIÓN NACIONAL PARA LA ALFABETIZACIÓN | - | 19,500,000 | - | 11,411,352.51 | 11,411,352.51 | 58.52% |
| 110: COMPLEJO ARQUEOLÓGICO DE CHAN CHAN | - | 2,500,000 | - | 2,074,667.41 | 2,074,667.41 | 82.99% |
| 111: NAYLAMP-LAMBAYEQUE | - | 8,000,000 | - | - | - | 0.00% |
| FF 09: Recursos Directamente Recaudados | 32,739,110 | 51,144,940 | 15,432,952.45 | 15,354,253.83 | 30,787,206.28 | 60.20% |
| 001: USE 01 SAN JUAN DE MIRAFLORES | 250,000 | 271,677 | 92,968.00 | 93,279.36 | 186,247.36 | 68.55% |
| 002: USE 02 SAN MARTÍN DE PORRES | 359,934 | 374,507 | 172,804.06 | 156,029.04 | 328,833.10 | 87.80% |
| 003: USE 03 CERCADO | 540,000 | 541,766 | 232,815.04 | 179,164.18 | 411,979.22 | 76.04% |
| 004: USE 04 COMAS | 227,386 | 228,357 | 64,111.00 | 139,253.35 | 203,364.35 | 89.06% |
| 005: USE 05 SAN JUAN DE LURIGANCHO | 712,821 | 716,378 | 105,674.80 | 178,278.23 | 283,953.03 | 39.64% |
| 006: USE 06 VITARTE | 170,883 | 173,973 | 62,168.84 | 76,380.00 | 138,548.84 | 79.64% |
| 007: USE 07 SAN BORJA | 317,003 | 332,896 | 165,428.28 | 60,199.17 | 225,627.45 | 67.78% |
| 017: DIRECCIÓN REGIONAL DE EDUCACIÓN DE LIMA | 18,750,872 | 21,004,783 | 6,676,950.72 | 7,723,868.82 | 14,400,819.54 | 68.56% |
| 020: CONSERVATORIO NACIONAL DE MUSICA | 506,610 | 838,699 | 412,081.76 | 418,776.09 | 830,857.85 | 99.07% |
| 021: ESCUELA NACIONAL DE BELLAS ARTES | 771,300 | 963,447 | 444,345.94 | 494,044.48 | 938,390.42 | 97.40% |
| 022: INSTITUTO PEDAGÓGICO NACIONAL DE MONTEVIDEO | 243,200 | 253,472 | 132,800.00 | 100,672.00 | 233,472.00 | 92.11% |
| 023: ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JMA" | 260,000 | 534,346 | 238,799.92 | 195,944.69 | 434,744.61 | 81.36% |
| 024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL | 8,229,101 | 11,761,099 | 5,086,903.65 | 4,028,553.48 | 9,115,457.13 | 77.51% |
| 026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS | 100,000 | 8,127,381 | 942,529.16 | 1,257,760.25 | 2,200,289.41 | 27.07% |
| 027: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN PRIMARIA | 150,000 | 210,000 | 7,065.00 | 21,913.76 | 28,978.76 | 13.80% |
| 028: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN INICIAL Y SECUNDARIA | 1,000,000 | 1,620,173 | 85,197.18 | 11,716.44 | 96,913.62 | 5.98% |
| 029: PROGRAMA HUASCARÁN | 100,000 | 1,210,562 | 510,309.10 | - | 510,309.10 | 42.15% |
| 030: PROGRAMA DE EDUCACIÓN EN ÁREAS RURALES | 50,000 | 91,921 | - | - | - | 0.00% |
| 108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA | - | 1,889,503 | - | 218,420.49 | 218,420.49 | 11.56% |
| FF 12: Recursos por Operaciones Of. de Crédito Externo | 122,474,800 | 151,214,095 | 92,423,073.59 | 26,176,180.00 | 118,599,253.59 | 78.43% |
| 028: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN INICIAL Y SECUNDARIA | 69,354,800 | 98,094,095 | 76,906,414.57 | 14,511,128.32 | 91,417,542.89 | 93.19% |
| 030: PROGRAMA DE EDUCACIÓN EN ÁREAS RURALES | 53,120,000 | 53,120,000 | 15,516,659.02 | 11,665,051.68 | 27,181,710.70 | 51.17% |
| FF 13: Donaciones y Transferencias | - | 42,896,631 | 1,197,041.90 | 2,345,505.77 | 3,542,547.67 | 8.26% |
| 026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS | - | 6,307 | - | 562.46 | 562.46 | 8.92% |
| 027: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN PRIMARIA | - | 42,766,455 | 1,197,041.90 | 2,344,883.81 | 3,541,925.71 | 8.28% |
| 029: PROGRAMA HUASCARÁN | - | 123,869 | - | 59.50 | 59.50 | 0.05% |
| TOTAL GENERAL | 2,022,316,838 | 2,386,718,726 | 1,173,826,100.79 | 881,978,806.97 | 2,055,804,907.76 | 86.14% |