

CUADRO N° 1
PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2007 - GASTOS

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

Unidad Ejecutora	PIA	PIM	DEVENGADO				Acumulado Anual	Avance %
			1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre		
FF 00. RECURSOS ORDINARIOS	2,247,579,422	2,610,299,841	579,849,762.81	464,924,559.99	521,207,344.63	744,181,342.70	2,310,163,010.13	88.50%
001. USE 01 SAN JUAN DE MIRAFLORES	219,251,591	218,913,995	53,775,592.41	51,896,541.86	52,978,759.07	56,917,398.30	215,568,291.64	98.47%
002. USE 02 SAN MARTIN DE PORRES	256,765,254	256,885,415	65,124,458.80	59,865,836.87	64,502,279.53	65,420,844.39	254,913,419.59	99.23%
003. USE 03 CERCADO	367,675,089	367,393,859	92,468,521.24	86,315,248.81	91,533,495.37	92,350,524.57	362,667,789.99	98.71%
004. USE 04 COMAS	181,971,060	183,861,772	46,017,129.33	43,455,255.73	46,327,752.24	43,998,124.56	179,798,261.86	97.79%
005. USE 05 SAN JUAN DE LURIGANCHO	164,867,990	162,298,192	43,640,537.14	37,745,722.53	38,325,781.04	41,225,132.28	160,937,172.99	99.16%
006. USE 06 VITARTE	154,241,802	154,306,265	40,412,910.71	35,618,645.19	35,991,267.18	41,041,534.00	153,064,357.08	99.20%
007. USE 07 SAN BORJA	209,098,553	208,687,614	54,657,402.65	48,761,367.01	51,382,301.34	52,653,331.54	207,454,402.54	99.41%
017. DIRECCION DE EDUCACION DE LIMA	90,304,948	92,037,312	22,146,174.83	20,853,887.08	22,124,091.47	25,515,466.35	90,639,619.73	98.48%
020. CONSERVATORIO NACIONAL DE MUSICA	4,109,500	3,630,410	1,043,916.80	843,270.92	929,947.13	797,943.06	3,615,077.91	99.58%
021. ESCUELA NACIONAL DE BELLAS ARTES	4,575,025	4,201,669	1,113,839.08	1,042,248.60	1,057,331.76	948,734.41	4,162,153.85	99.06%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTEVIDEO	7,889,454	7,406,225	1,899,956.97	1,868,401.38	1,815,783.61	1,774,030.16	7,358,172.12	99.35%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	3,874,949	3,307,825	640,602.15	949,376.27	807,839.38	907,049.35	3,304,867.15	99.91%
024. SEDE CENTRAL	76,184,937	69,756,981	15,846,971.81	17,509,936.16	15,854,972.54	17,600,227.57	66,812,108.08	95.78%
026. PROG. EDUCACION BASICA PARA TODOS	179,655,794	315,150,051	43,178,524.03	6,633,625.24	14,401,858.13	190,347,181.40	254,561,188.80	80.77%
027. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION PRIMARIA	48,232,071	6,932,062	5,180,690.01	1,191,792.83	536,998.42	-	6,909,481.26	99.67%
028. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION EN LOS NIVELES DE PRIMARIA (INICIAL 5 AÑOS) Y SECUNDARIA Y DE EDUCACION PARA EL TRABAJO	32,359,001	8,629,825	3,513,904.89	3,002,874.45	1,956,957.08	-	8,473,736.42	98.19%
029. PROGRAMA HUASCARAN	16,625,683	4,422,104	1,220,672.52	2,390,440.78	799,071.86	-	4,410,185.16	99.73%
030. PROGRAMA DE EDUCACION EN AREAS RURALES	59,003,721	9,871,861	3,088,773.55	4,114,079.17	2,585,394.72	-	9,788,247.44	99.15%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	80,893,000	321,262,975	72,522,147.62	24,727,474.89	19,482,892.49	22,131,661.95	138,864,176.95	43.22%
109. PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	80,000,000	83,800,373	10,122,170.21	2,908,970.08	33,124,661.37	34,714,032.47	80,869,834.13	96.50%
110. COMPLEJO ARQUEOLOGICO DE CHAN CHAN	10,000,000	11,200,000	1,702,182.64	1,387,406.35	1,404,401.63	2,994,425.73	7,488,416.35	66.86%
111. NAYLAMP - LAMBAYEQUE	-	8,073,177	532,683.42	760,125.33	2,852,700.95	1,828,038.53	5,973,548.23	73.99%
112. PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	-	108,269,879	-	11,082,032.46	20,430,806.32	51,015,662.08	82,528,500.86	76.22%
FF 09: RECURSOS DIRECTAMENTE RECAUDADOS	34,554,538	77,751,955	6,657,693.04	10,356,223.87	11,180,678.63	14,782,385.27	42,976,980.81	55.27%
001. USE 01 SAN JUAN DE MIRAFLORES	255,500	271,305	31,310.00	61,711.00	24,225.00	154,059.00	271,305.00	100.00%
002. USE 02 SAN MARTIN DE PORRES	370,732	373,125	83,990.18	71,201.72	61,617.90	114,254.80	331,064.60	88.73%
003. USE 03 CERCADO	566,200	603,257	91,209.00	128,198.96	223,880.38	63,430.00	506,718.34	84.00%
004. USE 04 COMAS	234,207	234,436	30,029.90	34,118.66	38,529.00	57,730.00	160,407.56	68.42%
005. USE 05 SAN JUAN DE LURIGANCHO	737,869	770,425	30,504.34	86,758.00	29,171.78	85,340.00	231,774.12	30.08%
006. USE 06 VITARTE	176,009	176,158	3,100.00	21,819.00	11,289.00	118,899.30	155,107.30	88.05%
007. USE 07 SAN BORJA	326,513	334,305	39,105.00	56,087.28	74,147.56	104,810.22	274,150.06	82.01%
017. DIRECCION DE EDUCACION DE LIMA	18,750,872	19,457,337	2,803,799.72	3,975,877.31	3,451,887.88	3,938,559.27	14,170,124.18	72.83%
020. CONSERVATORIO NACIONAL DE MUSICA	521,808	995,317	102,091.34	184,480.59	263,783.20	397,581.47	947,936.60	95.24%
021. ESCUELA NACIONAL DE BELLAS ARTES	794,440	966,319	188,100.32	193,830.18	286,617.25	125,873.49	794,421.24	82.21%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTEVIDEO	250,496	296,396	50,600.00	56,868.50	55,830.00	67,576.00	230,874.50	77.89%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	267,800	411,579	85,061.64	63,022.57	92,862.32	156,829.52	397,776.05	96.65%
024. SEDE CENTRAL	10,282,092	13,925,616	1,801,909.78	1,747,711.54	2,354,098.84	2,780,813.37	8,684,533.53	62.36%
026. PROG. EDUCACION BASICA PARA TODOS	100,000	29,443,069	1,600.00	3,576,777.12	3,986,802.67	4,648,166.64	12,213,346.43	41.48%
027. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION PRIMARIA	150,000	-	-	-	-	-	-	0.00%
028. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION EN LOS NIVELES DE PRIMARIA (INICIAL 5 AÑOS) Y SECUNDARIA Y DE EDUCACION PARA EL TRABAJO	500,000	-	-	-	-	-	-	0.00%
029. PROGRAMA HUASCARAN	100,000	-	-	-	-	-	-	0.00%
030. PROGRAMA DE EDUCACION EN AREAS RURALES	50,000	-	-	-	-	-	-	0.00%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	130,000	8,781,073	1,315,281.82	97,761.44	189,231.85	1,922,926.39	3,525,201.50	40.15%
109. PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	-	100	-	-	-	-	-	0.00%
111. NAYLAMP - LAMBAYEQUE	-	712,138	-	-	36,704.00	45,535.80	82,239.80	11.55%
FF 12: RECURSOS POR OPERACIONES OFICIALES DE CREDITO	82,910,340	85,547,914	6,284,305.01	6,931,833.57	8,384,257.80	8,454,598.04	30,054,994.42	35.13%
026. PROG. EDUCACION BASICA PARA TODOS	-	68,961,294	-	-	5,078,680.68	8,454,598.04	13,533,278.72	19.62%
028. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION EN LOS NIVELES DE PRIMARIA (INICIAL 5 AÑOS) Y SECUNDARIA Y DE EDUCACION PARA EL TRABAJO	-	-	-	-	-	-	-	0.00%
030. PROGRAMA DE EDUCACION EN AREAS RURALES	82,910,340	16,586,620	6,284,305.01	6,931,833.57	3,305,577.12	-	16,521,715.70	99.61%
FF 13: DONACIONES Y TRANSFERENCIAS	-	51,150,001	5,119,555.10	1,487,430.57	2,382,512.91	2,072,528.36	11,062,026.94	21.63%
026. PROG. EDUCACION BASICA PARA TODOS	-	15,878,470	273,701.98	15,200.00	647,695.20	502,893.84	1,439,491.02	9.07%
027. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION PRIMARIA	-	7,861,236	4,845,853.12	1,472,230.57	1,540,284.43	-	7,858,368.12	99.96%
029. PROGRAMA HUASCARAN	-	-	-	-	-	-	-	0.00%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	8,632,982	-	-	-	927,000.00	927,000.00	10.74%
111. NAYLAMP - LAMBAYEQUE	-	606,581	-	-	-	-	-	0.00%
112. PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	-	18,170,732	-	-	194,533.28	642,634.52	837,167.80	4.61%
TOTAL GENERAL	2,365,044,300	2,824,749,711	597,911,315.96	483,700,048.00	543,154,793.97	769,490,854.37	2,394,257,012.30	84.76%