

CUADRO Nº 2

PLIEGO 010- MINISTERIO DE EDUCACIÓN

EJERCICIO FISCAL 2007

EJECUCIÓN DEL GASTO AL IV TRIMESTRE POR FUENTE DE FINANCIAMIENTO Y PROGRAMASA

(NUEVOS SOLES)

PROGRAMAS	EJECUCIÓN POR FUENTE DE FINANCIAMIENTO IV TRIMESTRE				EJECUCIÓN AL I TRIMESTRE	%	EJECUCIÓN AL II TRIMESTRE	%	EJECUCIÓN AL III TRIMESTRE	%	EJECUCIÓN AL IV TRIMESTRE	%	EJECUCIÓN ACUMULADA	%
	RECURSOS ORDINARIOS	RECURSOS DIRRECTAMENTE RECAUDADOS	DONACIONES Y TRANSFERENCIAS	RECURSOS POR OPERACIONES OFICIALES DE CREDITO										
003-ADMINISTRACIÓN	16,186,243.98	5,615,589.47		840.00	19,164,887.63	3.20%	19,528,402.22	4.04%	18,283,345.85	3.36%	21,802,673.45	2.82%	78,779,309.15	3.28%
006-PLANEAMIENTO GUBERNAMENTAL	9,396,957.67	66,567.18	0.00	708,526.32	9,430,816.81	1.58%	9,318,022.17	1.93%	8,197,314.91	1.51%	10,172,051.17	1.31%	37,118,205.06	1.55%
014	867,480.72				0.00	0.00%	303,532.24	0.06%	762,842.44	0.14%	867,480.72	0.11%	1,933,855.40	0.08%
015-PREVISIÓN	126,754,075.24				130,478,309.20	21.82%	118,743,981.63	24.54%	126,941,241.02	23.36%	126,754,075.24	16.38%	502,917,607.09	20.96%
024-PREVISIÓN Y ATENCIÓN DE DESASTRES	59,041.00	156,737.20	927,000.00		0.00	0.00%	0.00	0.00%	0.00	0.00%	1,142,778.20	0.15%	1,142,778.20	0.05%
026-EDUCACIÓN INICIAL	50,466,529.46	0.00		1,366,563.86	43,971,893.94	7.35%	43,508,667.76	8.99%	44,287,438.34	8.15%	51,833,093.32	6.70%	183,601,093.36	7.65%
027-EDUCACIÓN PRIMARIA	273,228,338.20	1,668,323.34	1,124,145.06	6,564,080.30	184,249,674.98	30.81%	126,242,755.63	26.09%	167,967,541.06	30.91%	282,584,886.90	36.51%	761,044,858.57	31.72%
028-EDUCACIÓN SECUNDARIA	242,558,508.97	177,692.99	0.00	94,361.23	185,372,446.33	30.99%	136,884,071.27	28.29%	145,320,482.96	26.74%	242,830,563.19	31.37%	710,407,563.75	29.61%
029-EDUCACIÓN SUPERIOR NO UNIVERSITARIA	14,328,914.45	4,194,789.57	21,383.30	88,808.13	13,948,154.68	2.33%	16,059,916.84	3.32%	15,189,571.86	2.80%	18,633,895.45	2.41%	63,831,538.83	2.66%
031-EDUCACIÓN ESPECIAL	8,626,947.97	0.00			8,904,454.82	1.49%	7,467,380.33	1.54%	7,789,571.07	1.43%	8,626,947.97	1.11%	32,788,354.19	1.37%
032	467,853.33	2,910,807.55	0.00		0.00	0.00%	3,380,265.07	0.70%	4,191,106.89	0.77%	3,378,660.88	0.44%	10,950,032.84	0.46%
034-CULTURA	4,461,542.84	45,535.80	0.00		2,110,763.07	0.35%	1,954,014.09	0.40%	3,791,003.72	0.70%	4,507,078.64	0.58%	12,362,859.52	0.52%
042	0.00				0.00	0.00%	0.00	0.00%	49,475.39	0.01%	0.00	0.00%	49,475.39	0.00%
061-INFRAESTRUCTURA EDUCATIVA	835,734.55				445,046.93	0.07%	399,048.00	0.08%	679,276.63	0.12%	835,734.55	0.11%	2,359,106.11	0.10%
064-SALUD INDIVIDUAL	0.00				0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total general	748,238,168.38	14,836,043.10	2,072,528.36	8,823,179.84	598,076,448.39	100.00%	483,790,057.25	100.00%	543,450,212.14	100.00%	773,969,919.68	100.00%	2,399,286,637.46	100.00%
Porcentaje (%)	96.68%	1.92%	0.27%	1.14%	24.93%		20.16%		22.65%		32.26%		100.00%	

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