CUADRO Nº 1

PLIEGO 010-MINISTERIO DE EDUCACIÓN

EJECUCIÓN DEL GASTO AL IV TRIMESTRE-2007

POR UNIDAD EJECUTORA Y FUENTE DE FINANCIAMIENTO

(En Nuevos Soles)

UNIDAD EJECUTORA	PRESUPUESTO INSTITUCIONAL MODIFICADO-PIM (1)	FUENTE DE FINANCIAMIENTO																												
		RECURSOS ORDINARIOS							RECURSOS DIRECTAMENTE RECAUDADOS							DONACIONES Y TRANSFERENCIAS							OPERACIONES OFICIALES DE CREDITO						
		PIM	EJECUCIÓN I TRIMESTRE	EJECUCIÓN II TRIMESTRE	EJECUCIÓN III TRIMESTRE	EJECUCIÓN IV TRIMESTRE	EJECUCION ACUMULADA	%	PIM	EJECUCIÓN I TRIMESTRE	EJECUCIÓN II TRIMESTRE	EJECUCIÓN III TRIMESTRE	EJECUCIÓN IV TRIMESTRE	EJECUCIÓN ACUMULADA	%	PIM	EJECUCIÓN I TRIMESTRE	EJECUCIÓN II TRIMESTRE	EJECUCIÓN III TRIMESTRE	EJECUCIÓN IV TRIMESTRE	EJECUCION ACUMULADA	%	PIM	EJECUCIÓN I TRIMESTRE	EJECUCIÓN II TRIMESTRE	EJECUCIÓN III TRIMESTRE	EJECUCIÓN IV TRIMESTRE	EJECUCION ACUMULADA	%
001 SAN JUAN DE MIRAFLORES	219,185,300.00	218,913,995.00	53,775,592.41	51,896,541.86	52,978,759.07	56,917,398.30	215,568,291.64	98.47	271,305.00	31,310.00	61,711.00	24,225.00	154,059.00	271,305.00	100.00															
002 SAN MARTIN DE PORRAS	257,258,540.00	256,885,415.00	65,139,110.69	59,906,516.90	64,502,279.53	65,420,844.39	254,968,751.51	99.25	373,125.00	83,990.18	71,201.72	61,617.00	114,254.80	331,064.60	88.73															
003 CERCADO	367,997,116.00	367,393,859.00	92,468,521.24	86,367,820.86	91,542,244.04	92,350,757.72	362,729,343.86	98.73	603,257.00	91,209.00	128,198.96	223,880.38	63,430.00	506,718.34	84.00															
004 COMAS	184,096,208.00	183,861,772.00	46,077,375.33	43,395,009.73	46,337,884.16	47,577,631.31	183,387,900.53	99.74	234,436.00	30,029.90	34,118.66	38,529.00	57,730.00	160,407.56	68.42															
005 SAN JUAN DE LURIGANCHO	163,044,617.00	162,298,192.00	43,640,537.14	37,745,722.53	38,325,781.04	41,225,132.28	160,937,172.99	99.16	746,425.00	30,504.34	86,758.00	29,171.78	85,340.00	231,774.12	31.05															
006 VITARTE	154,482,423.00	154,306,265.00	40,412,910.71	35,618,645.19	35,991,267.18	41,041,534.00	153,064,357.08	99.20	176,158.00	3,100.00	21,819.00	11,289.00	118,899.30	155,107.30	88.05															
007 SAN BORJA	209,021,919.00	208,687,614.00	54,657,543.45	48,761,441.81	51,382,301.34	52,653,331.54	207,454,618.14	99.41	334,305.00	39,105.00	56,087.28	74,147.56	104,810.22	274,150.06	82.01															
017 DIRECCIÓN DE EDUCACIÓN DE LIMA	111,494,649.00	92,037,312.00	22,146,748.69	20,855,355.67	22,124,091.47	25,515,466.35	90,641,662.18	98.48	19,457,337.00	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	4,625,727.00	3,630,410.00	1,043,916.80	843,270.92	929,947.13	797,943.06	3,615,077.91	99.58	995,317.00	102,091.34	184,480.59	263,783.20	397,581.47	947,936.60	95.24															
021ESCUELA NACIONAL DE BELLAS ARTES	5,167,988.00	4,201,669.00	1,113,839.08	1,042,248.60	1,057,331.76	948,734.41	4,162,153.85	99.06	966,319.00	188,100.32	193,830.18	286,617.25	125,873.49	794,421.24	82.21															
022 INSTITUTO PEDAGOGICO NACIONAL DE MONTERRICO	7,702,621.00	7,406,225.00	1,899,956.97	1,868,401.38	1,815,783.61	1,774,030.16	7,358,172.12	99.35	296,396.00	50,600.00	56,868.50	55,830.00	67,576.00	230,874.50	77.89															
023 ESCUELA NACIONAL DE FOLKLORE "J.M.A."	3,719,404.00	3,307,825.00	640,602.15	949,376.27	807,839.38	907,049.35	3,304,867.15	99.91	411,579.00	85,061.64	63,022.57	92,862.32	156,829.52	397,776.05	96.65															
024 MINISTERIO DE EDUCACIÓN-SEDE CENTRAL	83,706,597.00	69,756,981.00	15,894,857.03	17,561,104.94	15,956,340.17	17,887,792.39	67,300,094.53	96.48	13,949,616.00	1,802,175.18	1,747,711.54	2,357,454.15	2,834,471.20	8,741,812.07	62.67															
026 PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	429,432,884.00	315,150,051.00	43,178,524.03	6,633,625.24	14,407,066.13	190,393,956.28	254,613,171.68	80.79	29,443,069.00	1,600.00	3,576,777.12	3,986,802.67	4,648,166.64	12,213,346.43	41.48	15,878,470.00	273,701.98	15,200.00	647,695.20	502,893.84	1,439,491.02	9.07	68,961,294.00	0.00	0.00	5,095,880.68	8,823,179.84	13,919,060.52	20.18
027 MEJORAMIENTO DE LA CALIDAD DE EDUCACIÓN PRIMARIA	14,793,298.00	6,932,062.00	5,180,690.01	1,191,792.83	536,998.42	0.00	6,909,481.26	99.67	0.00	0.00	0.00	0.00	0.00	0.00		7,861,236.00	4,845,853.12	1,472,230.57	1,540,284.43	0.00	7,858,368.12	99.96							
028 MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN EN LOS NIVELES INICIAL Y	8,629,825.00	8,629,825.00	3,513,904.89	3,002,874.45	1,956,957.08	0.00	8,473,736.42	98.19	0.00	0.00	0.00	0.00	0.00	0.00															
029 PROGRAMA HUASCARAN	4,422,104.00	4,422,104.00	1,220,672.52	2,390,440.78	810,951.05	0.00	4,422,064.35	100.00	0.00	0.00	0.00	0.00	0.00	0.00															
030 PROGRAMA DE EDUCACIÓN EN ÁREAS RURALES	26,458,481.00	9,871,861.00	3,088,773.55	4,114,595.17	2,668,417.37	0.00	9,871,786.09	100.00	0.00	0.00	0.00	0.00	0.00	0.00									16,586,620.00	6,312,751.98	6,931,994.57	3,341,833.02	0.00	16,586,579.57	100.00
108 PROGRAMA NACIONAL DE INFRAESTRUCTURA	338,677,030.00	321,262,975.00	72,535,069.91	24,727,474.89	19,490,447.79	22,144,192.03	138,897,184.62	43.23	8,781,073.00	1,315,281.82	97,761.44	189,231.85	1,922,926.39	3,525,201.50	40.15	8,632,982.00	0.00	0.00	0.00	927,000.00	927,000.00	10.74							
109 PROGRAMA DE MOVILIZACIÓN NACIONAL PARA LA ALFABETIZACIÓN	83,800,473.00	83,800,373.00	10,122,170.21	2,908,970.08	33,130,038.97	34,838,647.47	80,999,826.73	96.66	100.00	0.00	0.00	0.00	0.00	0.00	0.00															
110 COMPLEJO ARQUEOLÓGICO DE CHAN CHAN	11,200,000.00	11,200,000.00	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	9,391,896.00	8,073,177.00	532,683.42	760,125.33	2,852,700.95	1,828,038.53	5,973,548.23	73.99	712,138.00	0.00	0.00	36,704.00	45,535.80	82,239.80	11.55	606,581.00	0.00	0.00	0.00	0.00	0.00	0.00							
112 PROGRAMA NACIONAL DE CAPACITACIÓN Y FORMACIÓN PERMANENTE	126,440,611.00	108,269,879.00	0.00	11,085,646.46	20,436,122.32	51,021,263.08	82,543,031.86	76.24								18,170,732.00	0.00	0.00	194,533.28	642,634.52	837,167.80	4.61							
Total general	**2,824,749,711.00**	**2,610,299,841.00**	**579,986,182.87**	**465,014,408.24**	**521,445,951.59**	**748,238,168.38**	**2,314,684,711.08**	**88.68**	**77,751,955.00**	**6,657,958.44**	**10,356,223.87**	**11,184,033.94**	**14,836,043.10**	**43,034,259.35**	**55.35**	**51,150,001.00**	**5,119,555.10**	**1,487,430.57**	**2,382,512.91**	**2,072,528.36**	**11,062,026.94**	**21.63**	**85,547,914.00**	**6,312,751.98**	**6,931,994.57**	**8,437,713.70**	**8,823,179.84**	**30,505,640.09**	**35.66**

(1) POR TODA FUENTE