

CUADRO N° 3
PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2008 - GASTOS

Por Programa y Fuente de Financiamiento
(En Nuevos Soles)

PROGRAMA - SUB PROGRAMA FUNCIONAL		PIA	PIM	DEVENGADO				Acumulado Anual	Avance %
				1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre		
FF 1: RECURSOS ORDINARIOS		2,931,090,346	3,287,408,848	942,455,112.89	529,611,955.17	542,245,675.28	629,919,720.47	2,644,232,463.81	80.44%
003. ADMINISTRACION	0006. ADMINISTRACION GENERAL	72,648,152	74,912,472	19,105,844.65	13,934,056.05	17,379,380.97	18,362,510.64	68,781,792.31	91.82%
	0013. ASISTENCIA FINANCIERA	5,074,975	5,215,875	526,859.09	2,259,287.89	1,658,970.82	754,023.44	5,199,141.24	99.68%
006. PLANEAMIENTO GUBERNAMENTAL	0003. DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES	1,065,000	1,065,000	215,777.80	229,809.32	226,301.47	239,642.79	911,631.38	85.59%
	0005. SUPERVISION Y COORDINACION SUPERIOR	212,084,217	182,600,465	15,418,015.74	17,608,825.72	22,704,100.01	24,594,530.33	80,325,471.80	43.99%
	0014. CONTROL INTERNO	1,799,000	1,993,115	444,843.78	627,590.87	402,316.09	445,489.07	1,920,239.81	96.34%
	0023. ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS	4,673,080	2,757,729	596,497.17	438,516.70	376,582.97	364,743.10	1,776,339.94	64.41%
014. PROMOCION Y ASISTENCIA SOCIAL Y COMUNITARIA	0050. PROMOCION Y ASISTENCIA COMUNITARIA	1,418,888	3,510,987	887,264.52	783,905.74	590,575.49	664,929.78	2,926,675.53	83.36%
015. PREVISION	0052. PREVISION SOCIAL AL CESANTE Y JUBILADO	506,142,266	506,171,909	129,829,791.30	116,440,406.33	125,074,629.29	129,817,797.82	501,162,624.74	99.01%
024. PREVENCIÓN Y ATENCIÓN DE DESASTRES	0066. DEFENSA CIVIL	-	2,288,740	262,615.35	18,000.00	86,391.00	152,618.00	519,624.35	22.70%
	0068. CUNAS	1,604,510	3,894,806	205,820.63	505,741.95	624,066.22	1,226,092.26	2,561,721.06	65.77%
026. EDUCACION INICIAL	0069. JARDINES	15,554,782	11,977,984	2,956,942.24	957,199.13	981,946.48	1,024,438.70	5,920,526.55	49.43%
	0200. LOGROS DE APRENDIZAJE	178,175,801	201,505,586	41,787,936.59	42,267,532.20	47,803,548.03	48,559,622.77	180,418,639.59	89.54%
	0023. ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS	-	-	-	-	-	-	-	0.00%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	707,895,596	878,135,422	210,234,336.22	139,148,854.20	113,533,468.93	130,697,815.20	593,614,474.55	67.60%
	0073. ERRADICACION DEL ANALFABETISMO	100,923,751	89,603,443	24,247,795.95	5,929,383.72	14,406,892.95	28,792,473.56	73,376,546.18	81.89%
	0200. LOGROS DE APRENDIZAJE	412,566,356	425,500,207	278,478,598.12	10,351,531.37	12,496,115.24	24,934,702.29	326,260,947.02	76.68%
028. EDUCACION SECUNDARIA	0071. ENSEÑANZA PRIMARIA	400,000	350,288	144,199.73	131,240.00	49,228.23	25,000.00	349,667.96	99.82%
	0074. FORMACION GENERAL	558,727,351	704,664,692	182,282,753.56	148,488,933.01	148,890,499.94	164,456,225.25	644,118,411.76	91.41%
	0075. FORMACION OCUPACIONAL	36,540,209	36,397,640	8,392,604.97	7,767,153.08	9,010,207.50	8,865,138.48	34,035,104.03	93.51%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	50,228,327	57,276,687	11,065,917.08	10,213,182.74	12,445,002.22	12,507,371.13	46,231,473.17	80.72%
	0082. EDUCACION COMPENSATORIA	4,000,000	3,758,541	965,182.66	926,033.99	821,679.50	697,606.00	3,410,502.15	90.74%
031. EDUCACION ESPECIAL	0082. EDUCACION COMPENSATORIA	35,498,788	38,508,959	8,532,601.63	7,166,450.07	9,918,919.03	8,478,520.78	34,096,491.51	88.54%
032. ASISTENCIA A EDUCANDOS	0085. BECAS Y CREDITOS EDUCATIVOS	1,800,000	3,408,956	438,024.00	462,106.86	190,685.55	595,524.31	1,686,340.72	49.47%
034. CULTURA	0093. PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO	9,885,360	16,319,048	5,189,116.58	2,746,133.74	2,223,887.35	3,889,042.26	14,048,179.93	86.08%
061. INFRAESTRUCTURA EDUCATIVA	0174. EDIFICACIONES ESCOLARES	12,383,937	35,035,928	245,773.53	210,080.49	350,280.00	19,219,493.51	20,025,627.53	57.16%
064. SALUD INDIVIDUAL	0011. EDIFICACIONES PUBLICAS	-	554,369	-	-	-	554,369.00	554,369.00	100.00%
FF 2: RECURSOS DIRECTAMENTE RECAUDADOS		68,286,149	92,381,931	8,821,228.43	13,744,226.07	12,506,800.10	9,011,498.51	44,083,753.11	47.72%
003. ADMINISTRACION	0006. ADMINISTRACION GENERAL	18,272,859	24,749,629	3,228,689.78	3,603,026.59	4,514,212.94	3,180,578.19	14,526,507.50	58.69%
006. PLANEAMIENTO GUBERNAMENTAL	0005. SUPERVISION Y COORDINACION SUPERIOR	290,000	1,271,290	630.00	146,304.78	141,255.63	40,769.39	328,959.80	25.88%
014. PROMOCION Y ASISTENCIA SOCIAL Y COMUNITARIA	0050. PROMOCION Y ASISTENCIA COMUNITARIA	-	300,000	-	96,665.74	124,536.00	2,186.00	223,387.74	74.46%
024. PREVENCIÓN Y ATENCIÓN DE DESASTRES	0066. DEFENSA CIVIL	-	475,800	-	80,110.67	-	-	80,110.67	16.84%
026. EDUCACION INICIAL	0069. JARDINES	-	1,761,114	-	624,537.71	1,099,775.00	-	1,724,312.71	97.91%
	0200. LOGROS DE APRENDIZAJE	7,794	7,794	-	-	-	-	-	0.00%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	215,933	3,373,259	-	786,837.00	1,814,732.65	-	2,601,569.65	77.12%
	0200. LOGROS DE APRENDIZAJE	-	1,126,900	-	1,110,900.00	8,000.00	-	1,118,900.00	99.29%
028. EDUCACION SECUNDARIA	0074. FORMACION GENERAL	1,062,621	1,917,395	83,163.12	179,976.03	59,111.73	45,000.00	367,250.88	19.15%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	19,669,190	21,161,260	3,772,578.51	5,614,195.57	2,549,003.11	3,622,024.29	15,557,801.48	73.52%
031. EDUCACION ESPECIAL	0082. EDUCACION COMPENSATORIA	1,500	1,500	-	-	-	-	-	0.00%
032. ASISTENCIA A EDUCANDOS	0085. BECAS Y CREDITOS EDUCATIVOS	28,300,000	34,836,564	1,534,501.71	1,248,135.83	1,633,773.67	1,846,930.70	6,263,341.91	17.98%
034. CULTURA	0093. PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO	466,252	1,399,426	201,665.31	253,536.15	562,399.37	274,009.94	1,291,610.77	92.30%
FF 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO		49,766,400	49,766,400	-	-	-	-	-	0.00%
003. ADMINISTRACION	0006. ADMINISTRACION GENERAL	2,840,862	49,766,400	-	-	-	-	-	0.00%
006. PLANEAMIENTO GUBERNAMENTAL	0023. ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS	9,974,583	-	-	-	-	-	-	0.00%
026. EDUCACION INICIAL	0068. CUNAS	3,265,905	-	-	-	-	-	-	0.00%
	0069. JARDINES	2,762,506	-	-	-	-	-	-	0.00%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	30,922,544	-	-	-	-	-	-	0.00%
FF 4: DONACIONES Y TRANSFERENCIAS		-	94,711,678	4,945,304.79	2,939,212.39	2,749,384.99	5,911,981.79	16,545,883.96	17.47%
003. ADMINISTRACION	0006. ADMINISTRACION GENERAL	-	12,175,649	-	-	-	199,995.51	199,995.51	1.64%
006. PLANEAMIENTO GUBERNAMENTAL	0005. SUPERVISION Y COORDINACION SUPERIOR	-	50,000	-	33,871.78	-	-	33,871.78	67.74%
024. PREVENCIÓN Y ATENCIÓN DE DESASTRES	0066. DEFENSA CIVIL	-	26,220,297	4,423,094.15	234,777.41	291,134.95	709,567.29	5,658,573.80	21.58%
	0068. CUNAS	-	764,500	-	97,842.96	111,683.29	201,495.37	411,021.62	53.76%
026. EDUCACION INICIAL	0069. JARDINES	-	3,612,500	-	-	-	-	-	0.00%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	-	33,487,619	494,258.88	2,223,237.65	2,062,300.69	4,701,010.58	9,480,807.80	28.31%
028. EDUCACION SECUNDARIA	0074. FORMACION GENERAL	-	943,438	-	326,800.00	-	85,063.60	411,863.60	43.66%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	-	17,130,261	27,951.76	5,182.59	284,266.06	11,246.14	328,646.55	1.92%
032. ASISTENCIA A EDUCANDOS	0085. BECAS Y CREDITOS EDUCATIVOS	-	306,264	-	17,500.00	-	-	17,500.00	5.71%
034. CULTURA	0093. PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO	-	21,150	-	-	-	3,603.30	3,603.30	17.04%
TOTAL GENERAL		3,049,142,895	3,524,268,857	956,221,646.11	546,295,393.63	557,501,860.37	644,843,200.77	2,704,862,100.88	76.75%