

CUADRO Nº 1
PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2008 - GASTOS

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

Unidad Ejecutora	PIA	PIM	1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	Acumulado	Avance %
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%
001. USE 01 SAN JUAN DE MIRAFLORES	217,882,072	219,315,074	56,396,613.84	48,697,831.72	55,804,114.23	57,075,979.32	217,974,539.11	99.39%
002. USE 02 SAN MARTIN DE PORRES	256,000,500	260,286,330	66,973,605.83	58,762,077.84	66,107,898.26	66,555,257.68	258,398,839.61	99.27%
003. USE 03 CERCADO	357,524,257	363,655,391	92,363,902.91	83,731,704.76	89,518,931.91	93,233,204.97	358,847,744.55	98.68%
004. USE 04 COMAS	180,886,032	190,727,923	51,819,900.61	42,502,898.64	47,006,723.02	47,994,904.91	189,324,427.18	99.26%
005. USE 05 SAN JUAN DE LURIGANCHO	159,872,933	166,088,471	44,658,511.12	38,493,762.93	40,269,178.82	41,478,828.25	164,900,281.12	99.28%
006. USE 06 VITARTE	149,661,876	155,287,740	41,418,220.13	35,407,867.13	37,163,712.27	39,852,500.59	153,842,300.12	99.07%
007. USE 07 SAN BORJA	212,486,078	212,463,407	55,318,826.39	46,044,481.26	52,912,215.84	54,263,990.45	208,539,513.94	98.15%
017. DIRECCION DE EDUCACION DE LIMA	89,477,036	88,037,488	22,477,349.03	19,072,995.36	22,453,378.59	23,353,131.21	87,356,854.19	99.23%
020. CONSERVATORIO NACIONAL DE MUSICA	3,712,902	3,736,602	925,239.59	979,142.76	893,158.14	836,597.32	3,634,137.81	97.26%
021. ESCUELA NACIONAL DE BELLAS ARTES	4,199,081	4,060,781	1,123,842.61	934,894.86	933,859.67	1,035,098.70	4,027,695.84	99.19%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTEVIDEO	7,424,580	7,185,826	1,802,128.40	1,684,423.37	1,746,397.56	1,797,676.77	7,030,626.10	97.84%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	3,612,067	3,683,434	736,571.36	892,525.19	1,027,934.50	953,295.68	3,610,326.73	98.02%
024. SEDE CENTRAL	73,387,759	85,522,160	17,589,167.88	20,623,765.12	20,648,335.72	20,418,797.63	79,280,066.35	92.70%
026. PROGRAMA EDUCACION BASICA PARA TODOS	451,561,860	579,753,717	108,529,842.35	51,266,253.50	45,230,265.44	50,652,955.20	255,679,316.49	44.10%
030. PROGRAMA DE EDUCACION EN AREAS RURALES	19,157,219	-	-	-	-	-	-	0.00%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	485,300,085	675,482,658	331,039,234.91	31,749,265.87	24,406,374.31	51,279,842.14	438,474,717.23	64.91%
109. PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	107,500,000	98,258,622	25,013,556.91	6,904,271.18	15,560,833.64	30,885,080.90	78,363,742.63	79.75%
110. COMPLEJO ARQUEOLOGICO DE CHAN CHAN	5,000,000	8,711,523	3,330,056.19	1,179,076.91	1,378,347.58	2,346,628.59	8,234,109.27	94.52%
111. NAYLAMP - LAMBAYEQUE	6,065,076	8,780,349	2,131,123.43	1,880,221.57	1,242,992.29	1,732,304.48	6,986,641.77	79.57%
112. PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	140,378,933	153,349,202	18,807,419.40	38,382,247.54	17,297,130.71	43,811,742.99	118,298,540.64	77.14%
113. APROLAB II	-	3,022,150	-	422,247.66	643,892.78	361,902.69	1,428,043.13	47.25%
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%
001. USE 01 SAN JUAN DE MIRAFLORES	255,500	552,103	98,435.00	177,175.00	47,280.00	126,015.00	448,905.00	81.31%
002. USE 02 SAN MARTIN DE PORRES	370,732	417,302	65,753.26	84,481.95	121,307.20	64,339.20	335,881.61	80.49%
003. USE 03 CERCADO	556,200	712,586	42,984.00	166,747.68	98,146.82	94,393.53	402,272.03	56.45%
004. USE 04 COMAS	247,389	281,540	46,754.00	59,710.50	39,260.00	95,467.04	241,191.54	85.67%
005. USE 05 SAN JUAN DE LURIGANCHO	737,868	752,281	34,174.00	108,179.50	90,225.62	74,500.00	307,079.12	40.82%
006. USE 06 VITARTE	176,009	234,201	-	-	72,415.20	81,785.00	154,200.20	65.84%
007. USE 07 SAN BORJA	438,084	496,259	56,821.00	78,580.00	85,915.00	36,946.98	258,262.98	52.04%
017. DIRECCION DE EDUCACION DE LIMA	18,750,872	19,744,485	3,252,959.52	5,264,279.80	2,176,273.93	3,593,641.74	14,287,154.99	72.36%
020. CONSERVATORIO NACIONAL DE MUSICA	982,528	1,028,334	247,763.70	231,046.97	260,599.35	138,055.14	877,465.16	85.33%
021. ESCUELA NACIONAL DE BELLAS ARTES	1,112,790	1,350,998	335,231.85	221,073.86	190,728.70	115,078.50	862,112.91	63.81%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTEVIDEO	350,500	401,605	75,543.47	106,620.00	90,540.00	44,000.00	316,703.47	78.86%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	420,000	588,146	132,752.79	128,702.99	169,017.96	44,628.51	475,102.25	80.78%
024. SEDE CENTRAL	13,249,677	15,418,559	2,354,780.86	2,611,008.55	3,750,312.19	2,292,446.96	11,008,548.56	71.40%
026. PROGRAMA EDUCACION BASICA PARA TODOS	29,758,000	39,257,339	1,617,664.83	1,450,857.60	1,827,421.40	1,894,545.32	6,790,489.15	17.30%
030. PROGRAMA DE EDUCACION EN AREAS RURALES	50,000	-	-	-	-	-	-	0.00%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	130,000	9,082,542	253,594.84	2,743,762.52	2,923,980.23	26,746.43	5,948,084.02	65.49%
109. PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	-	473,583	-	-	-	-	-	0.00%
110. COMPLEJO ARQUEOLOGICO DE CHAN CHAN	-	1,300	-	-	-	-	-	0.00%
111. NAYLAMP - LAMBAYEQUE	700,000	1,588,768	206,015.31	311,999.15	563,376.50	288,909.16	1,370,300.12	86.25%
FF 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO	49,766,400	49,766,400	-	-	-	-	-	0.00%
026. PROGRAMA EDUCACION BASICA PARA TODOS	-	49,766,400	-	-	-	-	-	0.00%
030. PROGRAMA DE EDUCACION EN AREAS RURALES	49,766,400	-	-	-	-	-	-	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%
020. CONSERVATORIO NACIONAL DE MUSICA	-	200,000	-	-	-	199,995.51	199,995.51	100.00%
026. PROGRAMA EDUCACION BASICA PARA TODOS	-	36,175,038	522,210.64	2,704,434.98	2,173,983.98	2,246,272.73	7,646,902.33	21.14%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	26,220,297	4,423,094.15	234,777.41	291,134.95	709,567.29	5,658,573.80	21.58%
111. NAYLAMP - LAMBAYEQUE	-	21,150	-	-	-	3,603.30	3,603.30	17.04%
112. PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	-	15,001,622	-	-	-	2,741,472.82	2,741,472.82	18.27%
113. APROLAB II	-	17,093,571	-	-	284,266.06	11,070.14	295,336.20	1.73%
TOTAL GENERAL	3,049,142,895.00	3,524,268,857.00	956,221,646.11	546,295,393.63	557,501,860.37	644,843,200.77	2,704,862,100.88	76.75%