

CUADRO Nº 2
PLIEGO 010: MINISTERIO DE EDUCACIÓN
EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2008 - GASTOS

Por Genérica del Gasto y Fuente de Financiamiento
(En Nuevos Soles)

Genérica de Gasto	PIA	PIM	DEVENGADO					
			1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	Acumulado Anual	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	80.4%
1. PERSONAL Y OBLIGACIONES SOCIALES	1,186,745,200	1,172,365,490	282,484,164.46	244,153,978.55	279,753,329.92	280,617,122.19	1,087,008,595.12	92.7%
2. OBLIGACIONES PREVISIONALES	505,800,675	505,800,675	129,766,201.16	116,380,433.17	125,003,246.08	129,736,245.71	500,886,126.12	99.0%
3. BIENES Y SERVICIOS	845,390,762	729,992,769	123,446,507.53	119,044,479.47	91,547,800.68	142,873,495.25	476,912,282.93	65.3%
4. OTROS GASTOS CORRIENTES	53,746,958	386,590,428	284,171,136.80	10,779,478.92	20,232,205.74	27,368,695.36	342,551,516.82	88.6%
5. INVERSIONES	231,670,565	234,966,740	38,760,141.73	18,094,064.76	17,687,299.48	15,902,232.86	90,443,738.83	38.5%
6. INVERSIONES FINANCIERAS	1,650,000	1,650,000	404,124.00	402,850.00	138,824.00	531,100.00	1,476,898.00	89.5%
7. OTROS GASTOS DE CAPITAL	106,086,186	256,042,746	83,422,837.21	20,756,670.30	7,882,969.38	32,890,829.10	144,953,305.99	56.6%
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	47.7%
1. PERSONAL Y OBLIGACIONES SOCIALES	7,781,856	3,763,677	897,160.56	871,711.83	866,108.79	936,532.54	3,571,513.72	94.9%
3. BIENES Y SERVICIOS	31,273,718	45,606,069	6,187,022.55	9,094,259.48	7,305,632.16	5,976,891.06	28,563,805.25	62.6%
4. OTROS GASTOS CORRIENTES	-	1,010,425	-	979,100.00	5,867.00	-	984,967.00	97.5%
5. INVERSIONES	50,000	4,213,583	-	1,249,074.71	2,914,507.65	-	4,163,582.36	98.8%
6. INVERSIONES FINANCIERAS	25,000,000	31,574,396	1,171,486.00	523,790.00	1,162,692.00	1,345,136.00	4,203,104.00	13.3%
7. OTROS GASTOS DE CAPITAL	4,180,575	6,213,781	565,559.32	1,026,290.05	251,992.50	752,938.91	2,596,780.78	41.8%
FF 3. RECURSOS POR OPERACIONES OFICIALES DE CREDITO	49,766,400	49,766,400	-	-	-	-	-	0.0%
5. INVERSIONES	49,766,400	49,766,400	-	-	-	-	-	0.0%
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	17.5%
3. BIENES Y SERVICIOS	-	52,950,642	703,611.38	2,314,189.61	2,312,884.38	4,908,101.41	10,238,786.78	19.3%
4. OTROS GASTOS CORRIENTES	-	450,000	-	-	-	165,500.00	165,500.00	36.8%
5. INVERSIONES	-	35,545,138	-	-	436,500.61	720,637.43	1,157,138.04	3.3%
6. INVERSIONES FINANCIERAS	-	139,264	-	17,500.00	-	-	17,500.00	12.6%
7. OTROS GASTOS DE CAPITAL	-	5,626,634	4,241,693.41	607,522.78	-	117,742.95	4,966,959.14	88.3%
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	76.7%