

CUADRO Nº 3
PLIEGO 010: MINISTERIO DE EDUCACIÓN
EJECUCIÓN DE COMPROMISOS vs MARCO AL IV TRIMESTRE - 2008
 Por Programa y Fuente de Financiamiento
 (En Nuevos Soles)

PROGRAMA		PIA	PIM	1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre	Ejec. Acumulada	%
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	100.0%
	003: ADMINISTRACIÓN	77,723,127	80,128,347	19,632,703.74	16,193,343.94	19,038,351.79	19,116,534.08	73,980,933.55	2.8%
	006: PLANEAMIENTO GUBERNAMENTAL	219,621,297	188,416,309	16,675,134.49	18,904,742.61	23,709,300.54	25,644,405.29	84,933,582.93	3.2%
	014: PROMOCIÓN Y ASISTENCIA SOCIAL Y COMUNITARIA	1,418,888	3,510,987	887,264.52	783,905.74	590,575.49	664,929.78	2,926,675.53	0.1%
	015: PREVISIÓN	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	19.0%
	024: PREVISIÓN Y ATENCIÓN DE DESASTRES	-	2,288,740	262,615.35	18,000.00	86,391.00	152,618.00	519,624.35	0.0%
	026: EDUCACIÓN INICIAL	195,335,093	217,378,376	44,950,699.46	43,730,473.28	49,409,560.73	50,810,153.73	188,900,887.20	7.1%
	027: EDUCACIÓN PRIMARIA	1,221,385,703	1,393,239,072	512,960,730.29	155,429,769.29	140,436,477.12	184,424,991.05	993,251,967.75	37.6%
	028: EDUCACIÓN SECUNDARIA	595,667,560	741,412,620	190,819,558.26	156,387,326.09	157,949,935.67	173,346,363.73	678,503,183.75	25.7%
	029: EDUCACIÓN SUP. NO UNIVERSITARIA	54,228,327	61,035,228	12,031,099.74	11,139,216.73	13,266,681.72	13,204,977.13	49,641,975.32	1.9%
	031: EDUCACIÓN ESPECIAL	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	1.3%
	032: ASISTENCIA A EDUCANDOS	1,800,000	3,408,956	438,024.00	462,106.86	190,685.55	595,524.31	1,686,340.72	0.1%
	034: CULTURA	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	0.5%
	061: INFRAESTRUCTURA EDUCATIVA	12,383,937	35,035,928	245,773.53	210,080.49	350,280.00	19,219,493.51	20,025,627.53	0.8%
	064: SALUD INDIVIDUAL	-	554,369	-	-	-	554,369.00	554,369.00	0.0%
FF 2: Recursos Directamente Recaudados		68,286,149	92,381,931	8,821,239.43	13,744,226.07	12,506,800.10	9,011,487.51	44,083,753.11	100.0%
	003: ADMINISTRACIÓN	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	33.0%
	006: PLANEAMIENTO GUBERNAMENTAL	290,000	1,271,290	630.00	146,304.78	141,255.63	40,769.39	328,959.80	0.7%
	014: PROMOCIÓN Y ASISTENCIA SOCIAL Y COMUNITARIA	-	300,000	-	96,665.74	124,536.00	2,186.00	223,387.74	0.5%
	024: PREVISIÓN Y ATENCIÓN DE DESASTRES	-	475,800	-	80,110.67	-	-	80,110.67	0.2%
	026: EDUCACIÓN INICIAL	7,794	1,768,908	-	624,537.71	1,099,775.00	-	1,724,312.71	3.9%
	027: EDUCACIÓN PRIMARIA	215,933	4,500,159	-	1,897,737.00	1,822,732.65	-	3,720,469.65	8.4%
	028: EDUCACIÓN SECUNDARIA	1,062,621	1,917,395	83,163.12	179,976.03	59,111.73	45,000.00	367,250.88	0.8%
	029: EDUCACIÓN SUP. NO UNIVERSITARIA	19,669,190	21,161,260	3,772,589.51	5,614,195.57	2,549,003.11	3,622,013.29	15,557,801.48	35.3%
	031: EDUCACIÓN ESPECIAL	1,500	1,500	-	-	-	-	-	0.0%
	032: ASISTENCIA A EDUCANDOS	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	14.2%
	034: CULTURA	466,252	1,399,426	201,665.31	253,536.15	562,399.37	274,009.94	1,291,610.77	2.9%
FF 3: Rec. por Ope. Oficiales de Crédito		30,922,544	-	-	-	-	-	-	0.0%
	003: ADMINISTRACIÓN	2,840,862	49,766,400	-	-	-	-	-	0.0%
	006: PLANEAMIENTO GUBERNAMENTAL	9,974,583	-	-	-	-	-	-	0.0%
	026: EDUCACIÓN INICIAL	6,028,411	-	-	-	-	-	-	0.0%
	027: EDUCACIÓN PRIMARIA	30,922,544	-	-	-	-	-	-	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	100.0%
	003: ADMINISTRACIÓN	-	12,175,649	-	-	-	199,995.51	199,995.51	1.2%
	006: PLANEAMIENTO GUBERNAMENTAL	-	50,000	-	33,871.78	-	-	33,871.78	0.2%
	024: PREVISIÓN Y ATENCIÓN DE DESASTRES	-	26,220,297	4,423,094.15	234,777.41	291,134.95	709,567.29	5,658,573.80	34.2%
	026: EDUCACIÓN INICIAL	-	4,377,000	-	97,842.96	111,683.29	201,495.37	411,021.62	2.5%
	027: EDUCACIÓN PRIMARIA	-	33,487,619	494,258.88	2,223,237.65	2,062,300.69	4,701,010.58	9,480,807.80	57.3%
	028: EDUCACIÓN SECUNDARIA	-	943,438	-	326,800.00	-	85,063.60	411,863.60	2.5%
	029: EDUCACIÓN SUP. NO UNIVERSITARIA	-	17,130,261	27,951.76	5,182.59	284,266.06	11,246.14	328,646.55	2.0%
	032: ASISTENCIA A EDUCANDOS	-	306,264	-	17,500.00	-	-	17,500.00	0.1%
	034: CULTURA	-	21,150	-	-	-	3,603.30	3,603.30	0.0%
Total general		3,030,299,039	3,474,502,457	956,221,657.11	546,295,393.63	557,501,860.37	644,843,189.77	2,704,862,100.88	