

CUADRO N° 3  
PLIEGO 010: MINISTERIO DE EDUCACIÓN

# EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2009 - GASTOS

Por Programa y Fuente de Financiamiento  
(En Nuevos Soles)

PROGRAMA Y SUBPROGRAMA FUNCIONAL		PIA	PIM	DEVENGADO					
				1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	Acumulado Anual	Avance %
<b>FF 1: Recursos Ordinarios</b>		<b>2,957,791,557</b>	<b>3,240,692,932</b>	<b>899,839,426.34</b>	<b>538,980,680.19</b>	<b>647,054,086.83</b>	<b>852,548,483.61</b>	<b>2,938,422,676.97</b>	<b>90.7%</b>
004 PLANEAMIENTO GUBERNAMENTAL	0005 PLANEAMIENTO INSTITUCIONAL	14,242,000	42,557,243	5,724,668.38	8,793,854.21	5,737,156.78	15,746,687.80	36,002,367.17	84.6%
006 GESTIÓN	0007 DIRECCION Y SUPERVISION SUPERIOR	18,367,250	964,228	2,292,868.42	5,294,272.48	5,620,947.56	8,678,332.53	21,886,420.99	2269.8%
	0008 ASESORAMIENTO Y APOYO	66,004,480	1,688,855	21,042,112.29	21,058,124.92	16,570,887.44	15,636,309.89	74,307,434.54	4399.9%
	0012 CONTROL INTERNO	1,800,000	24,032,261	173,147.72	326,281.49	618,196.42	451,768.36	1,569,393.99	6.5%
	0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES	1,100,000	76,718,151	114,281.50	202,051.37	267,528.76	272,460.33	856,321.96	1.1%
011 TRANSFERENCIAS E INTERMEDIACION FINANCIERA	0019 TRANSFERENCIAS DE CARACTER GENERAL	-	8,399,499	-	-	-	8,399,498.17	8,399,498.17	100.0%
045 CULTURA	0099 PATRIMONIO HISTORICO Y CULTURAL	7,187,889	20,185,607	1,795,006.07	2,985,662.24	3,295,207.64	8,845,639.72	16,921,515.67	83.8%
047 EDUCACIÓN BÁSICA	0010 INFRAESTRUCTURA Y EQUIPAMIENTO	672,869,707	33,446,434	282,021,874.65	68,522,336.86	99,253,645.74	121,971,886.45	571,769,743.70	1709.5%
	0103 EDUCACIÓN INICIAL	275,257,462	169,931,915	42,219,600.10	45,585,646.22	66,218,352.81	53,255,089.85	207,278,688.98	122.0%
	0104 EDUCACIÓN PRIMARIA	605,182,052	224,604,876	215,177,794.88	102,820,381.87	106,587,752.25	258,648,024.01	683,233,953.01	304.2%
	0105 EDUCACIÓN SECUNDARIA	497,588,987	545,120,872	137,273,122.24	113,110,509.62	124,992,765.40	145,831,211.77	521,207,609.03	95.6%
	0106 EDUCACIÓN BÁSICA ALTERNATIVA	121,742,816	729,877,050	37,470,567.34	25,395,319.01	48,071,364.73	45,747,315.72	156,684,566.80	21.5%
	0107 EDUCACIÓN BÁSICA ESPECIAL	90,167,700	753,851,197	7,383,109.24	7,638,036.10	8,578,266.00	8,503,744.79	32,103,156.13	4.3%
048 EDUCACIÓN SUPERIOR	0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA	46,426,826	45,730,671	9,383,529.02	10,808,588.60	11,531,306.83	12,866,568.21	44,589,992.66	97.5%
049 EDUCACIÓN TÉCNICA PRODUCTIVA	0112 FORMACION OCUPACIONAL	35,197,577	36,920,304	7,009,858.48	8,065,058.59	10,055,681.79	11,570,347.95	36,700,946.81	99.4%
050 ASISTENCIA EDUCATIVA	0113 BECAS Y CREDITOS EDUCATIVOS	2,240,600	2,197,310	18,807.65	293,200.00	290,797.99	529,115.59	1,131,921.23	51.5%
051 ASISTENCIA SOCIAL	0114 DESARROLLO DE CAPACIDADES SOCIALES Y ECONOMICAS	2,750,000	2,203,711	273,127.74	459,452.68	644,213.49	770,281.40	2,147,075.31	97.4%
052 PREVISIÓN SOCIAL	0116 SISTEMAS DE PENSIONES	499,666,211	522,262,748	130,465,950.62	117,621,903.93	138,720,015.20	134,824,201.07	521,632,070.82	99.9%
<b>FF 2: Recursos Directamente Recaudados</b>		<b>68,300,000</b>	<b>136,321,746</b>	<b>12,201,073.72</b>	<b>12,465,059.79</b>	<b>13,804,886.29</b>	<b>46,203,500.45</b>	<b>84,674,520.25</b>	<b>62.1%</b>
006 GESTIÓN	0007 DIRECCION Y SUPERVISION SUPERIOR	500,000	1,500,000	802,265.08	370,366.82	6,047.39	-	1,178,679.29	78.6%
	0008 ASESORAMIENTO Y APOYO	16,984,712	25,427,706	3,574,064.73	3,759,663.65	4,649,798.13	4,673,183.51	16,656,710.02	65.5%
	0010 INFRAESTRUCTURA Y EQUIPAMIENTO	-	36,189,666	-	78,600.00	11,506.78	33,213,803.47	33,303,910.25	92.0%
045 CULTURA	0099 PATRIMONIO HISTORICO Y CULTURAL	1,710,236	3,061,913	261,302.69	364,474.08	406,406.27	1,178,950.08	2,211,133.12	72.2%
047 EDUCACIÓN BÁSICA	0010 INFRAESTRUCTURA Y EQUIPAMIENTO	-	657,676	1,458,000.00	370,572.51	765,159.42	329,318.87	2,923,050.80	444.5%
	0105 EDUCACIÓN SECUNDARIA	-	2,106,742	249,899.09	146,456.45	19,600.00	-	415,955.54	19.7%
	0106 EDUCACIÓN BÁSICA ALTERNATIVA	-	4,682,548	-	-	-	417,497.26	417,497.26	8.9%
048 EDUCACIÓN SUPERIOR	0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA	20,147,052	21,802,129	3,205,659.97	4,470,598.95	4,621,025.40	4,213,241.42	16,510,525.74	75.7%
050 ASISTENCIA EDUCATIVA	0113 BECAS Y CREDITOS EDUCATIVOS	28,958,000	40,893,366	2,649,882.16	2,904,327.33	3,325,342.90	2,177,505.84	11,057,058.23	27.0%
<b>FF 4: Donaciones y Transferencias</b>		<b>52,769,267</b>	<b>135,993,850</b>	<b>1,940,328.79</b>	<b>11,612,374.01</b>	<b>13,935,341.42</b>	<b>37,446,053.62</b>	<b>64,934,097.84</b>	<b>47.7%</b>
004 PLANEAMIENTO GUBERNAMENTAL	0005 PLANEAMIENTO INSTITUCIONAL	-	16,128	-	-	-	-	-	0.0%
006 GESTIÓN	0008 ASESORAMIENTO Y APOYO	-	109,900	81,943.52	27,800.00	-	-	109,743.52	99.9%
045 CULTURA	0099 PATRIMONIO HISTORICO Y CULTURAL	-	707,268	-	-	80,886.96	344,649.85	425,536.81	60.2%
047 EDUCACIÓN BÁSICA	0010 INFRAESTRUCTURA Y EQUIPAMIENTO	-	19,877,317	648,182.17	975,049.05	1,017,660.28	1,096,190.84	3,737,082.34	18.8%
	0103 EDUCACIÓN INICIAL	-	4,243,977	730,060.65	1,760,728.79	582,710.61	197,199.42	3,270,699.47	77.1%
	0104 EDUCACIÓN PRIMARIA	-	35,329,249	449,994.52	8,476,783.30	7,293,845.48	4,114,817.73	20,335,441.03	57.6%
	0106 EDUCACIÓN BÁSICA ALTERNATIVA	-	878,636	21,327.52	21,990.00	188,655.37	116,649.89	348,622.78	39.7%
048 EDUCACIÓN SUPERIOR	0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA	-	200,000	-	53,176.00	16,065.26	10,870.00	80,111.26	40.1%
049 EDUCACIÓN TÉCNICA PRODUCTIVA	0112 FORMACION OCUPACIONAL	52,769,267	74,342,611	8,820.41	296,846.87	4,752,517.46	31,564,175.89	36,622,360.63	49.3%
050: ASISTENCIA EDUCATIVA	0113: BECAS Y CRÉDITOS EDUCATIVOS	-	288,764	-	-	3,000.00	1,500.00	4,500.00	1.6%
<b>Total General</b>		<b>3,078,860,824</b>	<b>3,513,008,528</b>	<b>913,980,828.85</b>	<b>563,058,113.99</b>	<b>674,794,314.54</b>	<b>936,198,037.68</b>	<b>3,088,031,295.06</b>	<b>87.90%</b>