

CUADRO Nº 3  
**PLIEGO 010: MINISTERIO DE EDUCACIÓN**  
**EJECUCIÓN DE COMPROMISOS vs MARCO AL I TRIMESTRE - 2009**  
 Por Programa y Fuente de Financiamiento  
 (En Nuevos Soles)

| PROGRAMA Y SUBPROGRAMA FUNCIONAL              |                                  |                                                         | PIA                  | PIM                  | 1° Trimestre          | Avance %     |
|-----------------------------------------------|----------------------------------|---------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| <b>FF 1: Recursos Ordinarios</b>              |                                  |                                                         | <b>2,957,791,557</b> | <b>3,109,409,186</b> | <b>913,137,049.24</b> | <b>29.4%</b> |
|                                               | 004 PLANEAMIENTO GUBERNAMENTAL   | 0005 PLANEAMIENTO INSTITUCIONAL                         | 14,242,000           | 17,033,325           | 5,820,531.56          | 34.2%        |
|                                               | 006 GESTIÓN                      | 0007 DIRECCION Y SUPERVISION SUPERIOR                   | 18,367,250           | 21,075,912           | 2,342,005.08          | 11.1%        |
|                                               |                                  | 0008 ASESORAMIENTO Y APOYO                              | 66,004,480           | 68,609,863           | 25,407,895.14         | 37.0%        |
|                                               |                                  | 0012 CONTROL INTERNO                                    | 1,800,000            | 1,524,722            | 173,147.72            | 11.4%        |
|                                               |                                  | 0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES | 1,100,000            | 1,058,222            | 115,538.50            | 10.9%        |
|                                               | 045 CULTURA                      | 0099 PATRIMONIO HISTORICO Y CULTURAL                    | 7,187,889            | 9,026,011            | 1,825,212.03          | 20.2%        |
|                                               | 047 EDUCACIÓN BÁSICA             | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO                     | 672,869,707          | 967,541,122          | 301,940,643.26        | 31.2%        |
|                                               |                                  | 0103 EDUCACIÓN INICIAL                                  | 275,257,462          | 234,680,515          | 41,339,349.10         | 17.6%        |
|                                               |                                  | 0104 EDUCACIÓN PRIMARIA                                 | 605,182,052          | 610,982,743          | 211,904,664.83        | 34.7%        |
|                                               |                                  | 0105 EDUCACIÓN SECUNDARIA                               | 497,588,987          | 421,923,311          | 133,982,243.13        | 31.8%        |
|                                               |                                  | 0106 EDUCACIÓN BASICA ALTERNATIVA                       | 121,742,816          | 123,191,171          | 37,609,186.06         | 30.5%        |
|                                               |                                  | 0107 EDUCACIÓN BASICA ESPECIAL                          | 90,167,700           | 34,832,040           | 7,274,419.18          | 20.9%        |
|                                               | 048 EDUCACIÓN SUPERIOR           | 0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA                | 46,426,826           | 46,401,721           | 9,482,583.89          | 20.4%        |
|                                               | 049 EDUCACIÓN TECNICA PRODUCTIVA | 0112 FORMACION OCUPACIONAL                              | 35,197,577           | 42,293,032           | 6,985,445.11          | 16.5%        |
|                                               | 050 ASISTENCIA EDUCATIVA         | 0113 BECAS Y CREDITOS EDUCATIVOS                        | 2,240,600            | 2,207,120            | 18,807.65             | 0.9%         |
|                                               | 051 ASISTENCIA SOCIAL            | 0114 DESARROLLO DE CAPACIDADES SOCIALES Y ECONOMICAS    | 2,750,000            | 1,930,283            | 279,452.23            | 14.5%        |
|                                               | 052 PREVISIÓN SOCIAL             | 0116 SISTEMAS DE PENSIONES                              | 499,666,211          | 505,098,073          | 126,635,924.77        | 25.1%        |
| <b>FF 2: Recursos Directamente Recaudados</b> |                                  |                                                         | <b>68,300,000</b>    | <b>127,510,624</b>   | <b>12,647,476.81</b>  | <b>9.9%</b>  |
|                                               | 006 GESTIÓN                      | 0007 DIRECCION Y SUPERVISION SUPERIOR                   | 500,000              | 1,500,000            | 812,259.12            | 54.2%        |
|                                               |                                  | 0008 ASESORAMIENTO Y APOYO                              | 16,984,712           | 22,203,564           | 3,614,085.95          | 16.3%        |
|                                               |                                  | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO                     | -                    | 36,416,468           | -                     | 0.0%         |
|                                               | 045 CULTURA                      | 0099 PATRIMONIO HISTORICO Y CULTURAL                    | 1,710,236            | 1,710,236            | 263,329.66            | 15.4%        |
|                                               | 047 EDUCACIÓN BÁSICA             | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO                     | -                    | 2,257,596            | 1,494,500.00          | 66.2%        |
|                                               |                                  | 0105 EDUCACIÓN SECUNDARIA                               | -                    | 2,090,742            | 484,997.69            | 23.2%        |
|                                               | 048 EDUCACIÓN SUPERIOR           | 0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA                | 20,147,052           | 20,235,096           | 3,255,006.18          | 16.1%        |
|                                               | 050 ASISTENCIA EDUCATIVA         | 0113 BECAS Y CREDITOS EDUCATIVOS                        | 28,958,000           | 41,096,922           | 2,723,298.21          | 6.6%         |
| <b>FF 4: Donaciones y Transferencias</b>      |                                  |                                                         | <b>52,769,267</b>    | <b>135,286,582</b>   | <b>1,955,253.47</b>   | <b>1.4%</b>  |
|                                               | 004 PLANEAMIENTO GUBERNAMENTAL   | 0005 PLANEAMIENTO INSTITUCIONAL                         | -                    | 16,128               | -                     | 0.0%         |
|                                               | 006 GESTIÓN                      | 0008 ASESORAMIENTO Y APOYO                              | -                    | 82,100               | 81,943.52             | 99.8%        |
|                                               | 047 EDUCACIÓN BÁSICA             | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO                     | -                    | 19,877,317           | 648,182.17            | 3.3%         |
|                                               |                                  | 0103 EDUCACIÓN INICIAL                                  | -                    | 4,150,375            | 730,060.65            | 17.6%        |
|                                               |                                  | 0104 EDUCACIÓN PRIMARIA                                 | -                    | 35,450,651           | 452,678.52            | 1.3%         |
|                                               |                                  | 0105 EDUCACIÓN SECUNDARIA                               | -                    | 878,636              | 33,204.52             | 3.8%         |
|                                               | 048 EDUCACIÓN SUPERIOR           | 0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA                | -                    | 200,000              | -                     | 0.0%         |
|                                               | 049 EDUCACIÓN TECNICA PRODUCTIVA | 0112 FORMACION OCUPACIONAL                              | 52,769,267           | 74,342,611           | 9,184.09              | 0.0%         |
|                                               | 050: ASISTENCIA EDUCATIVA        | 0113: BECAS Y CRÉDITOS EDUCATIVOS                       | -                    | 288,764              | -                     | 0.0%         |
| <b>Total general</b>                          |                                  |                                                         | <b>3,078,860,824</b> | <b>3,372,206,392</b> | <b>927,739,779.52</b> |              |