

CUADRO Nº 2

PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2009 - 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	2,957,791,557	3,240,692,932	899,839,426.34	538,980,680.19	647,054,086.83	852,548,483.61	2,938,422,676.97	90.7%
1: Personal y Obligaciones Sociales	1,078,662,180	1,074,827,917	264,109,014.99	241,544,590.12	282,224,733.38	280,001,141.09	1,067,879,479.58	99.4%
2: Pensiones y Prestaciones Sociales	555,512,423	733,576,542	239,008,876.45	117,364,494.10	139,863,818.97	233,558,432.71	729,795,622.23	99.5%
3: Bienes y Servicios	512,677,522	597,037,950	108,935,198.36	100,673,324.25	100,368,101.64	189,786,018.47	499,762,642.72	83.7%
4: Donaciones y Transferencias	464,000,000	29,831,645	13,444,328.35	70,211,411.74	93,429,242.65	61,521,865.72	238,606,848.46	799.8%
5: Otros Gastos	7,947,475	390,247,190	272,107,558.19	4,781,687.98	11,021,690.53	84,637,223.22	372,548,159.92	95.5%
6: Adquisición de Activos No Financieros	338,991,957	415,171,688	2,234,450.00	4,405,172.00	20,146,499.66	3,043,802.40	29,829,924.06	7.2%
FF 2: Recursos Directamente Recaudados	68,300,000	136,321,746	12,201,073.72	12,465,059.79	13,804,886.29	46,203,500.45	84,674,520.25	62.1%
1: Personal y Obligaciones Sociales	5,059,295	5,991,001	1,238,082.74	1,329,582.33	1,244,915.88	1,329,392.66	5,141,973.61	85.8%
2: Pensiones y Prestaciones Sociales	3,888,000	2,590,111	825,360.34	858,220.82	543,128.39	2,945.16	2,229,654.71	86.1%
3: Bienes y Servicios	30,316,522	47,794,402	7,394,459.13	7,367,186.53	7,517,370.93	8,270,464.96	30,549,481.55	63.9%
4: Donaciones y Transferencias		33,380,826	323,853.76	295,626.14	1,492,461.29	1,273,044.19	3,384,985.38	10.1%
5: Otros Gastos	-	1,062,272	23,061.75	113,046.97	188,753.80	534,957.77	859,820.29	80.9%
6: Adquisición de Activos No Financieros	4,036,183	7,580,112	-	-	-	33,140,547.71	33,140,547.71	437.2%
7: Adquisición de Activos Financieros	25,000,000	37,923,022	2,396,256.00	2,501,397.00	2,818,256.00	1,652,148.00	9,368,057.00	24.7%
FF 4: Donaciones y Transferencias	52,769,267	135,993,850	1,940,328.79	11,612,374.01	13,935,341.42	37,446,053.62	64,934,097.84	47.7%
3: Bienes y Servicios	-	40,268,752	1,206,148.69	9,818,044.65	7,916,239.23	4,697,214.12	23,637,646.69	58.7%
4: Donaciones y Transferencias	-	264,650	678,330.10	1,794,329.36	6,016,102.19	32,728,689.50	41,217,451.15	15574.3%
6: Adquisición de Activos No Financieros	52,769,267	95,338,684	55,850.00	-	-	18,650.00	74,500.00	0.1%
7: Adquisición de Activos Financieros	-	121,764	-	-	3,000.00	1,500.00	4,500.00	3.7%
Total General	3,078,860,824	3,513,008,528	913,980,828.85	563,058,113.99	674,794,314.54	936,198,037.68	3,088,031,295.06	87.9%