

CUADRO N° 3
PLIEGO 010: MINISTERIO DE EDUCACIÓN
EJECUCIÓN DE COMPROMISOS vs MARCO AL III TRIMESTRE - 2009
 Por Programa y Fuente de Financiamiento
 (En Nuevos Soles)

| PROGRAMA Y SUBPROGRAMA FUNCIONAL | | | PIA | PIM | 1º Trimestre Ejecución | 2º Trimestre Ejecución | 3º Trimestre Ejecución | Ejecución Acumulada | Avance % |
|---|---|--|----------------------|----------------------|------------------------|------------------------|------------------------|-------------------------|--------------|
| FF 1: Recursos Ordinarios | | | 2,957,791,557 | 3,236,173,364 | 908,398,055.09 | 542,618,961.69 | 654,848,629.92 | 2,105,865,646.70 | 65.1% |
| 004 PLANEAMIENTO GUBERNAMENTAL | 0005 PLANEAMIENTO INSTITUCIONAL | | 14,242,000 | 31,322,851 | 5,725,129.38 | 8,907,874.32 | 5,760,073.58 | 20,393,077.28 | 65.1% |
| 006 GESTIÓN | 0007 DIRECCION Y SUPERVISION SUPERIOR | | 18,367,250 | 969,313 | 2,311,917.15 | 5,360,481.25 | 5,756,355.66 | 13,428,754.06 | 1385.4% |
| | 0008 ASESORAMIENTO Y APOYO | | 66,004,480 | 1,698,345 | 25,470,680.62 | 21,199,543.00 | 18,166,173.64 | 64,836,397.26 | 3817.6% |
| | 0012 CONTROL INTERNO | | 1,800,000 | 25,448,831 | 173,147.72 | 326,281.49 | 619,725.73 | 1,119,154.94 | 4.4% |
| | 0039 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES | | 1,100,000 | 77,875,991 | 114,281.50 | 203,540.22 | 267,528.76 | 585,350.48 | 0.8% |
| 045 CULTURA | 0099 PATRIMONIO HISTORICO Y CULTURAL | | 7,187,889 | 15,526,011 | 1,825,187.03 | 3,018,451.04 | 3,300,875.66 | 8,144,513.73 | 52.5% |
| 047 EDUCACIÓN BÁSICA | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO | | 672,869,707 | 35,410,387 | 289,182,728.61 | 69,350,320.98 | 100,918,005.42 | 459,451,055.01 | 1297.5% |
| | 0103 EDUCACIÓN INICIAL | | 275,257,462 | 177,973,540 | 42,299,643.29 | 46,278,064.42 | 68,054,045.55 | 156,631,753.26 | 88.0% |
| | 0104 EDUCACIÓN PRIMARIA | | 605,182,052 | 229,147,473 | 215,317,184.02 | 103,209,902.48 | 107,292,488.14 | 425,819,574.64 | 185.8% |
| | 0105 EDUCACIÓN SECUNDARIA | | 497,588,987 | 428,394,006 | 137,618,381.69 | 113,688,906.13 | 126,430,893.88 | 377,738,181.70 | 88.2% |
| | 0106 EDUCACIÓN BÁSICA ALTERNATIVA | | 121,742,816 | 713,642,007 | 37,633,366.24 | 25,572,127.91 | 48,972,609.43 | 112,178,103.58 | 15.7% |
| | 0107 EDUCACIÓN BÁSICA ESPECIAL | | 90,167,700 | 883,875,441 | 7,400,329.76 | 7,656,807.53 | 8,677,574.80 | 23,734,712.09 | 2.7% |
| 048 EDUCACIÓN SUPERIOR | 0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA | | 46,426,826 | 46,837,536 | 9,418,410.10 | 10,835,924.66 | 11,733,624.81 | 31,987,959.57 | 68.3% |
| 049 EDUCACIÓN TÉCNICA PRODUCTIVA | 0112 FORMACION OCUPACIONAL | | 35,197,577 | 42,851,406 | 7,034,896.25 | 8,132,984.85 | 10,108,419.89 | 25,276,300.99 | 59.0% |
| 050 ASISTENCIA EDUCATIVA | 0113 BECAS Y CREDITOS EDUCATIVOS | | 2,240,600 | 2,189,564 | 18,807.65 | 303,600.00 | 291,997.99 | 614,405.64 | 28.1% |
| 051 ASISTENCIA SOCIAL | 0114 DESARROLLO DE CAPACIDADES SOCIALES Y ECONOMICAS | | 2,750,000 | 2,251,516 | 278,901.23 | 466,352.71 | 675,809.69 | 1,421,063.63 | 63.1% |
| 052 PREVISIÓN SOCIAL | 0116 SISTEMAS DE PENSIONES | | 499,666,211 | 520,759,146 | 126,575,062.85 | 118,107,798.70 | 137,822,427.29 | 382,505,288.84 | 73.5% |
| FF 2: Recursos Directamente Recaudados | | | 68,300,000 | 136,313,090 | 12,642,091.56 | 12,812,795.85 | 14,525,187.14 | 39,980,074.55 | 29.3% |
| 006 GESTIÓN | 0007 DIRECCION Y SUPERVISION SUPERIOR | | 500,000 | 1,500,000 | 802,265.08 | 422,331.54 | 154,320.11 | 1,378,916.73 | 91.9% |
| | 0008 ASESORAMIENTO Y APOYO | | 16,984,712 | 25,289,931 | 3,633,266.79 | 3,823,522.82 | 4,684,848.85 | 12,141,638.46 | 48.0% |
| | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO | | - | 36,189,666 | - | 78,600.00 | 11,506.78 | 90,106.78 | 0.2% |
| 045 CULTURA | 0099 PATRIMONIO HISTORICO Y CULTURAL | | 1,710,236 | 3,060,193 | 263,329.66 | 368,442.52 | 407,000.33 | 1,038,772.51 | 33.9% |
| 047 EDUCACIÓN BÁSICA | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO | | - | 4,861,278 | 1,494,500.00 | 476,272.51 | 970,988.00 | 2,941,760.51 | 60.5% |
| | 0105 EDUCACIÓN SECUNDARIA | | - | 2,106,742 | 484,997.69 | 146,456.45 | 19,600.00 | 651,054.14 | 30.9% |
| | 0106 EDUCACIÓN BÁSICA ALTERNATIVA | | - | 657,676 | - | - | - | - | 0.0% |
| 048 EDUCACIÓN SUPERIOR | 0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA | | 20,147,052 | 21,754,238 | 3,242,506.18 | 4,503,859.67 | 4,865,451.50 | 12,611,817.35 | 58.0% |
| 050 ASISTENCIA EDUCATIVA | 0113 BECAS Y CREDITOS EDUCATIVOS | | 28,958,000 | 40,893,366 | 2,721,226.16 | 2,993,310.34 | 3,411,471.57 | 9,126,008.07 | 22.3% |
| FF 4: Donaciones y Transferencias | | | 52,769,267 | 135,993,850 | 1,952,205.79 | 12,869,818.01 | 23,469,277.58 | 38,291,301.38 | 28.2% |
| 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 | - | - | 80,964.55 | 80,964.55 | 11.4% |
| 047 EDUCACIÓN BÁSICA | 0010 INFRAESTRUCTURA Y EQUIPAMIENTO | | - | 19,877,317 | 648,182.17 | 975,049.05 | 1,251,228.28 | 2,874,459.50 | 14.5% |
| | 0103 EDUCACIÓN INICIAL | | - | 4,243,977 | 730,060.65 | 1,767,224.79 | 694,022.89 | 3,191,308.33 | 75.2% |
| | 0104 EDUCACIÓN PRIMARIA | | - | 35,329,249 | 449,994.52 | 9,692,691.30 | 16,447,497.51 | 26,590,183.33 | 75.3% |
| | 0106 EDUCACIÓN BÁSICA ALTERNATIVA | | - | 878,636 | 33,204.52 | 57,030.00 | 213,474.37 | 303,708.89 | 34.6% |
| 048 EDUCACIÓN SUPERIOR | 0108 EDUCACIÓN SUPERIOR NO UNIVERSITARIA | | - | 200,000 | - | 53,176.00 | 26,160.02 | 79,336.02 | 39.7% |
| 049 EDUCACIÓN TÉCNICA PRODUCTIVA | 0112 FORMACION OCUPACIONAL | | 52,769,267 | 74,342,611 | 8,820.41 | 296,846.87 | 4,752,929.96 | 5,058,597.24 | 6.8% |
| 050: ASISTENCIA EDUCATIVA | 0113: BECAS Y CRÉDITOS EDUCATIVOS | | - | 288,764 | - | - | 3,000.00 | 3,000.00 | 1.0% |
| Total general | | | 3,078,860,824 | 3,508,480,304 | 922,992,352.44 | 568,301,575.55 | 692,843,094.64 | 2,184,137,022.63 | |