

CUADRO Nº 1
PLIEGO 010: MINISTERIO DE EDUCACIÓN
EJECUCIÓN DE COMPROMISOS vs MARCO AL III TRIMESTRE - 2009
 Por Unidad Ejecutora y Fuente de Financiamiento
 (En Nuevos Soles)

Unidad Ejecutora	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%
001: USE 01 San Juan de Miraflores	218,718,912	195,365,057	53,068,030.49	52,332,786.14	60,776,252.55	166,177,069.18	85.1%
002: USE 02 San Martín de Porras	254,424,793	206,224,157	64,924,060.91	51,639,934.92	62,031,365.34	178,595,361.17	86.6%
003: USE 03 Cercado	354,020,562	341,205,820	89,562,114.62	85,314,605.35	98,398,977.60	273,275,697.57	80.1%
004: USE 04 Comas	188,683,449	170,408,851	46,116,919.97	45,341,043.95	52,539,339.39	143,997,303.31	84.5%
005: USE 05 San Juan de Lurigancho	165,225,727	148,564,191	41,528,609.28	41,740,431.44	44,915,835.68	128,184,876.40	86.3%
006: USE 06 Vitarte	153,902,995	131,984,364	38,474,651.61	36,966,606.34	40,164,990.95	115,606,248.90	87.6%
007: USE 07 San Borja	206,693,979	173,552,165	52,294,456.62	42,679,009.65	51,244,547.88	146,218,014.15	84.3%
017: Dirección de Educación de Lima	89,315,764	91,997,781	21,850,039.85	20,899,239.57	24,138,896.85	66,888,176.27	72.7%
020: Conservatorio Nacional de Música	3,515,876	3,564,896	862,977.81	847,673.43	913,935.42	2,624,586.66	73.6%
021: Escuela Nacional de Bellas Artes	3,854,415	4,144,215	790,042.44	895,679.81	938,678.31	2,624,400.56	63.3%
022: Instituto Pedagógico Nacional -	6,909,149	7,561,709	1,708,052.62	1,843,918.05	1,963,909.55	5,515,880.22	72.9%
023: Esc. Nac. Sup. Del Folklore	3,151,753	3,183,073	721,506.51	806,980.37	841,550.28	2,370,037.16	74.5%
024: Ministerio de Educación - Sede Central	70,735,093	85,507,986	17,901,649.01	22,136,392.54	22,580,896.19	62,618,937.74	73.2%
026: Programa Educ. Básica para Todos	384,684,522	521,705,836	153,130,768.44	25,267,432.15	39,794,616.04	218,192,816.63	41.8%
108: Programa Nac. De Infraestructura Educativa	686,334,260	891,513,968	290,400,778.61	70,366,925.33	102,284,625.43	463,052,329.37	51.9%
109: PRONAMA	85,000,000	139,226,896	28,959,514.01	17,532,745.59	38,439,804.14	84,932,063.74	61.0%
110: Complejo Arqueológico de Chan Chan	3,000,000	9,762,999	709,133.68	1,053,553.25	1,873,129.52	3,635,816.45	37.2%
111: Naylamp- Lambayeque	4,214,308	5,789,431	1,123,026.55	1,970,970.99	1,435,319.34	4,529,316.88	78.2%
112: PRONAFCAP	67,200,000	95,097,781	3,875,724.37	22,369,778.39	8,827,011.98	35,072,514.74	36.9%
113: APROLAB II	8,206,000	9,812,188	395,997.69	613,254.43	744,947.48	1,754,199.60	17.9%
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%
001: USE 01 San Juan de Miraflores	306,237	430,988	107,575.00	117,575.00	120,575.00	345,725.00	80.2%
002: USE 02 San Martín de Porras	577,497	876,348	127,896.10	157,194.70	276,790.74	561,881.54	64.1%
003: USE 03 Cercado	593,917	966,573	74,802.79	76,005.00	348,486.89	499,294.68	51.7%
004: USE 04 Comas	354,404	354,404	89,343.00	60,916.00	63,113.00	213,372.00	60.2%
005: USE 05 San Juan de Lurigancho	536,573	631,993	74,672.50	114,641.00	139,530.00	328,843.50	52.0%
006: USE 06 Vitarte	258,476	475,818	41,960.00	70,268.57	103,854.00	216,082.57	45.4%
007: USE 07 San Borja	530,800	583,490	8,949.00	155,475.70	38,614.90	203,039.60	34.8%
017: Dirección de Educación de Lima	18,669,218	22,377,755	3,198,554.17	4,215,986.51	5,044,619.39	12,459,160.07	55.7%
020: Conservatorio Nacional de Música	1,105,150	1,105,872	169,729.08	235,426.65	223,955.93	629,111.66	56.9%
021: Escuela Nacional de Bellas Artes	1,546,772	1,759,711	155,793.56	154,894.29	131,308.50	441,996.35	25.1%
022: Instituto Pedagógico Nacional -	453,600	453,600	80,100.00	78,456.00	43,678.50	202,234.50	44.6%
023: Esc. Nac. Sup. Del Folklore	650,000	789,740	138,198.39	185,105.31	152,378.14	475,681.84	60.2%
024: Ministerio de Educación - Sede Central	11,169,120	14,443,776	3,044,399.37	2,423,255.81	2,195,564.45	7,663,219.63	53.1%
026: Programa Educ. Básica para Todos	29,758,000	44,750,508	3,454,732.46	3,437,663.35	3,580,088.24	10,472,484.05	23.4%
108: Programa Nac. De Infraestructura Educativa	80,000	42,594,645	1,612,056.48	961,489.44	1,655,629.13	4,229,175.05	9.9%
109: PRONAMA	-	657,676	-	-	-	-	0.0%
111: Naylamp- Lambayeque	1,710,236	3,060,193	263,329.66	368,442.52	407,000.33	1,038,772.51	33.9%
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%
024: Ministerio de Educación - Sede Central	-	200,000	-	53,176.00	26,160.02	79,336.02	39.7%
026: Programa Educ. Básica para Todos	-	38,674,598	1,239,353.21	11,004,603.36	17,277,844.05	29,521,800.62	76.3%
108: Programa Nac. De Infraestructura Educativa	-	19,877,317	648,182.17	975,049.05	1,251,228.28	2,874,459.50	14.5%
111: Naylamp- Lambayeque	-	707,268	-	-	80,964.55	80,964.55	11.4%
112: PRONAFCAP	-	2,192,056	55,850.00	540,142.73	80,150.72	676,143.45	30.8%
113: APROLAB II	52,769,267	74,342,611	8,820.41	296,846.87	4,752,929.96	5,058,597.24	6.8%
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	

Información al 30.10.09 sujeta a anulaciones y reversiones.