

CUADRO N° 1
PLIEGO 010: MINISTERIO DE EDUCACIÓN
EJECUCIÓN DE COMPROMISOS vs MARCO AL II TRIMESTRE - 2009
 Por Unidad Ejecutora y Fuente de Financiamiento
 (En Nuevos Soles)

Unidad Ejecutora	PIA	PIM	1º Trimestre Ejecución	2º Trimestre Ejecución	Ejecución Acumulada	Avance %
FF 1: Recursos Ordinarios	2,957,791,557	3,192,264,176	912,171,682.94	548,142,931.43	1,460,314,614.37	45.7%
001: USE 01 San Juan de Miraflores	218,718,912	190,842,210	53,273,940.30	52,969,741.15	106,243,681.45	55.7%
002: USE 02 San Martín de Porras	254,424,793	201,180,150	64,924,060.91	51,835,954.04	116,760,014.95	58.0%
003: USE 03 Cercado	354,020,562	332,198,837	89,565,875.42	85,331,496.99	174,897,372.41	52.6%
004: USE 04 Comas	188,683,449	166,514,049	46,248,422.38	45,968,730.22	92,217,152.60	55.4%
005: USE 05 San Juan de Lurigancho	165,225,727	145,013,654	41,542,158.24	42,038,412.13	83,580,570.37	57.6%
006: USE 06 Vitarte	153,902,995	128,743,240	38,474,651.61	36,966,606.34	75,441,257.95	58.6%
007: USE 07 San Borja	206,693,979	169,186,392	52,294,456.62	42,679,009.65	94,973,466.27	56.1%
017: Dirección de Educación de Lima	89,315,764	89,947,560	21,850,039.85	20,994,967.75	42,845,007.60	47.6%
020: Conservatorio Nacional de Música	3,515,876	3,523,196	868,577.81	850,674.69	1,719,252.50	48.8%
021: Escuela Nacional de Bellas Artes	3,854,415	4,103,415	790,042.44	895,680.14	1,685,722.58	41.1%
022: Instituto Pedagógico Nacional -	6,909,149	7,452,209	1,708,152.62	1,843,918.05	3,552,070.67	47.7%
023: Esc. Nac. Sup. Del Folklore	3,151,753	3,154,273	721,506.51	807,330.04	1,528,836.55	48.5%
024: Ministerio de Educación - Sede Central	70,735,093	80,813,692	17,971,745.41	22,175,722.21	40,147,467.62	49.7%
026: Programa Educ. Básica para Todos	384,684,522	523,388,336	153,154,906.74	28,090,134.00	181,245,040.74	34.6%
108: Programa Nac. De Infraestructura Educativa	686,334,260	891,513,668	293,693,307.00	70,394,124.95	364,087,431.95	40.8%
109: PRONAMA	85,000,000	139,226,896	28,985,931.79	18,115,835.72	47,101,767.51	33.8%
110: Complejo Arqueológico de Chan Chan	3,000,000	4,762,999	709,133.68	1,114,242.25	1,823,375.93	38.3%
111: Naylamp- Lambayeque	4,214,308	5,789,431	1,123,051.55	2,054,160.99	3,177,212.54	54.9%
112: PRONAFCAP	67,200,000	95,097,781	3,875,724.37	22,402,935.69	26,278,660.06	27.6%
113: APROLAB II	8,206,000	9,812,188	395,997.69	613,254.43	1,009,252.12	10.3%
FF 2: Recursos Directamente Recaudados	68,300,000	128,168,300	12,645,341.56	12,845,850.79	25,491,192.35	19.9%
001: USE 01 San Juan de Miraflores	306,237	306,237	107,575.00	117,575.00	225,150.00	73.5%
002: USE 02 San Martín de Porras	577,497	577,497	127,896.10	157,194.70	285,090.80	49.4%
003: USE 03 Cercado	593,917	593,917	74,802.79	76,005.00	150,807.79	25.4%
004: USE 04 Comas	354,404	354,404	89,343.00	60,916.00	150,259.00	42.4%
005: USE 05 San Juan de Lurigancho	536,573	536,573	74,672.50	114,641.00	189,313.50	35.3%
006: USE 06 Vitarte	258,476	258,476	41,960.00	70,268.57	112,228.57	43.4%
007: USE 07 San Borja	530,800	530,800	8,949.00	155,475.70	164,424.70	31.0%
017: Dirección de Educación de Lima	18,669,218	18,669,218	3,198,554.17	4,220,107.95	7,418,662.12	39.7%
020: Conservatorio Nacional de Música	1,105,150	1,105,150	169,729.08	235,426.65	405,155.73	36.7%
021: Escuela Nacional de Bellas Artes	1,546,772	1,546,772	155,793.56	154,894.29	310,687.85	20.1%
022: Instituto Pedagógico Nacional -	453,600	453,600	80,100.00	78,456.00	158,556.00	35.0%
023: Esc. Nac. Sup. Del Folklore	650,000	650,000	138,298.39	185,345.31	323,643.70	49.8%
024: Ministerio de Educación - Sede Central	11,169,120	12,529,087	3,047,549.37	2,426,583.28	5,474,132.65	43.7%
026: Programa Educ. Básica para Todos	29,758,000	46,292,461	3,454,732.46	3,438,589.74	6,893,322.20	14.9%
108: Programa Nac. De Infraestructura Educativa	80,000	41,396,196	1,612,056.48	985,929.08	2,597,985.56	6.3%
109: PRONAMA	-	657,676	-	-	-	0.0%
110: Complejo Arqueológico de Chan Chan	-	-	-	-	-	-
111: Naylamp- Lambayeque	1,710,236	1,710,236	263,329.66	368,442.52	631,772.18	36.9%
FF 4: Donaciones y Transferencias	52,769,267	135,286,582	1,952,205.79	12,904,453.95	14,856,659.74	11.0%
024: Ministerio de Educación - Sede Central	-	200,000	-	53,176.00	53,176.00	26.6%
026: Programa Educ. Básica para Todos	-	38,674,598	1,239,353.21	11,037,312.95	12,276,666.16	31.7%
108: Programa Nac. De Infraestructura Educativa	-	19,877,317	648,182.17	975,049.05	1,623,231.22	8.2%
111: Naylamp- Lambayeque	-	-	-	-	-	-
112: PRONAFCAP	-	2,192,056	55,850.00	540,142.73	595,992.73	27.2%
113: APROLAB II	52,769,267	74,342,611	8,820.41	298,773.22	307,593.63	0.4%
Total general	3,078,860,824	3,455,719,058	926,769,230.29	573,893,236.17	1,500,662,466.46	

Información al 30.07.09 sujeta a anulaciones y reversiones.