

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

Unidad Ejecutora	PIA	PIM	1º Trimestre Ejecución	2º Trimestre Ejecución	3º Trimestre Ejecución	4º Trimestre Ejecución	Ejecución Acumulada	Avance %
<b>FF 1: Recursos Ordinarios</b>	<b>2,957,791,557</b>	<b>3,240,692,932</b>	<b>899,839,426.34</b>	<b>538,980,680.19</b>	<b>647,054,086.83</b>	<b>852,548,483.61</b>	<b>2,938,422,676.97</b>	<b>90.7%</b>
001: USE 01 San Juan de Miraflores	218,718,912	225,684,939	53,014,547.41	52,120,353.15	60,554,118.22	59,786,447.89	225,475,466.67	99.9%
002: USE 02 San Martín de Porras	254,424,793	239,962,155	64,716,469.72	51,338,194.18	61,315,377.06	59,025,002.09	236,395,043.05	98.5%
003: USE 03 Cercado	354,020,562	369,351,104	89,561,233.62	85,309,764.27	98,348,443.57	95,612,712.21	368,832,153.67	99.9%
004: USE 04 Comas	188,683,449	196,682,266	46,092,954.88	45,409,916.86	52,201,340.94	49,446,318.85	193,150,531.53	98.2%
005: USE 05 San Juan de Lurigancho	165,225,727	172,795,734	41,393,747.72	41,564,828.11	44,484,619.53	44,685,804.63	172,128,999.99	99.6%
006: USE 06 Vitarte	153,902,995	157,308,883	38,474,651.61	36,965,494.74	40,164,990.95	41,366,096.61	156,971,233.91	99.8%
007: USE 07 San Borja	206,693,979	193,776,871	51,901,995.96	42,237,474.07	50,655,948.96	48,412,388.72	193,207,807.71	99.7%
017: Dirección de Educación de Lima	89,315,764	91,390,025	21,770,256.76	20,890,468.92	23,944,441.52	24,559,215.52	91,164,382.72	99.8%
020: Conservatorio Nacional de Música	3,515,876	3,585,250	862,977.81	847,673.42	913,935.33	953,167.12	3,577,753.68	99.8%
021: Escuela Nacional de Bellas Artes	3,854,415	4,384,215	790,042.44	895,679.81	937,878.31	1,282,242.66	3,905,843.22	89.1%
022: Instituto Pedagógico Nacional -	6,909,149	7,561,709	1,707,426.00	1,843,542.68	1,963,838.15	1,955,656.45	7,470,463.28	98.8%
023: Esc. Nac. Sup. Del Folklore	3,151,753	3,215,277	720,106.41	806,744.21	840,961.78	832,785.92	3,200,598.32	99.5%
024: Ministerio de Educación - Sede Central	70,735,093	87,740,593	17,849,436.22	22,025,091.04	22,396,679.87	24,004,629.93	86,275,837.06	98.3%
026: Programa Educ. Básica para Todos	384,684,522	482,146,749	152,906,450.61	23,865,938.98	37,265,389.41	186,802,669.67	400,840,448.67	83.1%
108: Programa Nac. De Infraestructura Educativa	686,334,260	767,392,293	283,214,046.55	69,532,475.23	100,619,136.95	132,086,164.90	585,451,823.63	76.3%
109: PRONAMA	85,000,000	131,801,143	28,800,211.29	17,392,229.51	37,605,193.67	35,260,583.77	119,058,218.24	90.3%
110: Complejo Arqueológico de Chan Chan	3,000,000	11,423,195	709,133.68	1,053,553.25	1,872,987.71	5,678,577.06	9,314,251.70	81.5%
111: Naylamp- Lambayeque	4,214,308	8,790,305	1,092,845.59	1,938,182.19	1,429,793.13	3,174,261.77	7,635,082.68	86.9%
112: PRONAFCAP	67,200,000	81,553,038	3,865,424.37	22,353,653.39	8,804,235.11	35,218,096.08	70,241,408.95	86.1%
113: APROLAB II	8,206,000	4,147,188	395,467.69	589,422.18	734,776.66	2,405,661.76	4,125,328.29	99.5%
<b>FF 2: Recursos Directamente Recaudados</b>	<b>68,300,000</b>	<b>136,321,746</b>	<b>12,201,073.72</b>	<b>12,465,059.79</b>	<b>13,804,886.29</b>	<b>46,203,500.45</b>	<b>84,674,520.25</b>	<b>62.1%</b>
001: USE 01 San Juan de Miraflores	306,237	591,891	107,575.00	117,575.00	120,575.00	246,165.00	591,890.00	100.0%
002: USE 02 San Martín de Porras	577,497	876,348	122,403.30	152,964.20	270,755.34	225,503.48	771,626.32	88.1%
003: USE 03 Cercado	593,917	966,573	73,188.29	76,005.00	345,866.89	275,088.83	770,149.01	79.7%
004: USE 04 Comas	354,404	361,340	89,343.00	60,916.00	63,113.00	105,605.00	318,977.00	88.3%
005: USE 05 San Juan de Lurigancho	536,573	631,993	74,672.50	114,641.00	139,530.00	119,099.31	447,942.81	70.9%
006: USE 06 Vitarte	258,476	475,818	41,960.00	70,268.57	103,854.00	214,839.00	430,921.57	90.6%
007: USE 07 San Borja	530,800	583,490	8,949.00	155,475.70	38,614.90	108,359.95	311,399.55	53.4%
017: Dirección de Educación de Lima	18,669,218	22,377,755	3,162,457.96	4,182,090.29	4,801,128.79	4,370,275.71	16,515,952.75	73.8%
020: Conservatorio Nacional de Música	1,105,150	1,105,872	169,729.08	235,426.65	223,955.93	280,661.37	909,773.03	82.3%
021: Escuela Nacional de Bellas Artes	1,546,772	1,759,711	155,793.56	154,894.29	131,308.50	183,572.49	625,568.84	35.5%
022: Instituto Pedagógico Nacional -	453,600	453,600	80,100.00	78,456.00	43,678.50	83,550.00	285,784.50	63.0%
023: Esc. Nac. Sup. Del Folklore	650,000	789,740	137,448.39	184,901.31	151,426.14	129,577.96	603,353.80	76.4%
024: Ministerio de Educación - Sede Central	11,169,120	14,282,873	3,007,604.61	2,357,766.26	2,036,876.09	2,090,400.92	9,492,647.88	66.5%
026: Programa Educ. Básica para Todos	29,758,000	44,750,508	3,148,289.86	3,346,160.34	3,493,959.57	2,367,611.18	12,356,020.95	27.6%
108: Programa Nac. De Infraestructura Educativa	80,000	42,594,645	1,560,256.48	813,045.10	1,433,837.37	33,806,742.91	37,613,881.86	88.3%
109: PRONAMA	-	657,676	-	-	-	417,497.26	417,497.26	63.5%
110: Complejo Arqueológico de Chan Chan	-	1,720	-	-	-	-	-	0.0%
111: Naylamp- Lambayeque	1,710,236	3,060,193	261,302.69	364,474.08	406,406.27	1,178,950.08	2,211,133.12	72.3%
<b>FF 4: Donaciones y Transferencias</b>	<b>52,769,267</b>	<b>135,993,850</b>	<b>1,940,328.79</b>	<b>11,612,374.01</b>	<b>13,935,341.42</b>	<b>37,446,053.62</b>	<b>64,934,097.84</b>	<b>47.7%</b>
024: Ministerio de Educación - Sede Central	-	200,000	-	53,176.00	16,065.26	10,870.00	80,111.26	40.1%
026: Programa Educ. Básica para Todos	-	38,674,598	1,227,476.21	9,747,159.36	7,988,060.74	3,373,889.37	22,336,585.68	57.8%
108: Programa Nac. De Infraestructura Educativa	-	19,877,317	648,182.17	975,049.05	1,017,660.28	1,096,190.84	3,737,082.34	18.8%
111: Naylamp- Lambayeque	-	707,268	-	-	80,886.96	344,649.85	425,536.81	60.2%
112: PRONAFCAP	-	2,192,056	55,850.00	540,142.73	80,150.72	1,056,277.67	1,732,421.12	79.0%
113: APROLAB II	52,769,267	74,342,611	8,820.41	296,846.87	4,752,517.46	31,564,175.89	36,622,360.63	49.3%
<b>Total general</b>	<b>3,078,860,824</b>	<b>3,513,008,528</b>	<b>913,980,828.85</b>	<b>563,058,113.99</b>	<b>674,794,314.54</b>	<b>936,198,037.68</b>	<b>3,088,031,295.06</b>	