

CUADRO N° 1
PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCION vs MARCO AL IV TRIMESTRE - 2010

Por Unidad Ejecutora y Fuente de Financiamiento
(En Nuevos Soles)

Unidad Ejecutora	PIA	PIM	DEVENGADO					Avance %
			1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	Acumulado Anual	
FF1: RECURSOS ORDINARIOS	3,679,873,524	3,778,299,823	789,550,950.21	670,905,391.77	645,713,508.66	1,092,389,703.18	3,198,559,553.82	84.66%
U.E. - 001: USE 01 SAN JUAN DE MIRAFLORES	220,329,103	228,748,919	56,456,413.93	53,814,822.58	59,492,979.57	56,746,683.66	226,510,899.74	99.0%
U.E. - 002: USE 02 SAN MARTÍN DE PORRES	223,026,407	233,083,646	57,841,166.83	54,141,765.18	59,346,611.39	56,429,588.09	227,759,131.49	97.7%
U.E. - 003: USE 03 CERCADO	359,794,672	376,407,094	93,073,573.18	84,984,792.60	95,577,689.79	93,765,466.22	367,401,521.79	97.6%
U.E. - 004: USE 04 COMAS	187,619,850	196,431,141	49,154,947.40	46,626,320.20	52,307,520.71	47,860,228.14	195,949,016.45	99.8%
U.E. - 005: USE 05 SAN JUAN DE LURIGANCHO	168,697,579	177,363,215	43,995,933.31	42,740,464.41	45,163,418.30	42,441,993.51	174,341,809.53	98.3%
U.E. - 006: USE 06 VITARTE	151,203,357	157,908,462	34,806,573.26	42,093,976.56	40,255,065.86	40,240,181.49	157,395,797.17	99.7%
U.E. - 007: USE 07 SAN BORJA	178,883,782	186,614,398	46,141,939.63	42,923,620.35	47,315,434.09	48,028,200.53	184,409,194.60	98.8%
U.E. - 017: DIRECCIÓN REGIONAL DE EDUCACIÓN DE LIMA	85,572,346	91,035,488	22,594,781.47	20,235,679.18	23,410,751.31	24,141,055.75	90,382,267.71	99.3%
U.E. - 020: CONSERVATORIO NACIONAL DE MUSICA	4,266,489	4,369,472	1,022,483.01	1,217,983.98	1,013,004.93	1,080,219.83	4,333,691.75	99.2%
U.E. - 021: ESCUELA NACIONAL DE BELLAS ARTES	4,541,813	4,638,600	943,481.70	917,438.71	1,192,874.72	1,250,806.92	4,304,602.05	92.8%
U.E. - 022: INSTITUTO PEDAGÓGICO NACIONAL DE MONTECRISTO	7,903,040	8,198,680	1,980,691.53	1,854,772.02	1,907,693.04	2,238,548.11	7,981,704.70	97.4%
U.E. - 023: ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JMA"	3,754,320	3,843,871	697,009.17	840,638.75	880,182.07	1,163,837.68	3,581,667.67	93.2%
U.E. - 024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL	83,809,182	101,574,554	15,965,662.67	20,551,195.18	25,427,578.55	28,331,326.78	90,275,763.18	88.9%
U.E. - 026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	743,158,719	715,140,019	36,307,115.16	205,956,773.43	72,036,784.39	246,458,173.07	560,758,846.05	78.4%
U.E. - 108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	846,521,124	902,778,506	235,451,805.89	60,158,553.00	88,176,705.37	261,095,031.24	644,882,095.50	71.4%
U.E. - 109: PROGRAMA DE MOVILIZACIÓN NACIONAL PARA LA ALFABETIZACIÓN	230,000,000	228,994,040	76,112,667.09	-29,240,279.32	14,038,471.85	78,771,392.74	139,682,252.36	61.0%
U.E. - 110: COMPLEJO ARQUEOLÓGICO DE CHAN CHAN	16,300,000	18,408,750	919,218.35	1,477,809.82	3,102,507.08	6,337,441.72	11,836,976.97	64.3%
U.E. - 111: NAYLAMP-LAMBAYEQUE	10,541,741	12,813,421	2,276,110.93	2,503,207.82	2,570,191.00	4,244,141.81	11,593,651.56	90.5%
U.E. - 112: PROGRAMA NACIONAL DE FORMACIÓN Y CAPACITACIÓN PERMANENTE	120,000,000	106,406,177	13,204,572.57	15,967,103.06	11,050,587.89	49,993,905.39	90,216,168.91	84.8%
U.E. - 113: APROLAB II	33,950,000	21,815,000	604,803.13	846,377.16	822,256.57	1,035,488.99	3,308,925.85	15.2%
U.E. - 115: MARCAHUAMACHUCO	-	1,726,370	-	292,377.10	625,200.18	735,991.51	1,653,568.79	95.8%
FF2: Recursos Directamente Recaudados	54,000,000	79,017,911	7,993,805.48	9,236,038.24	8,834,402.10	12,631,099.35	38,695,345.17	48.97%
U.E. - 001: USE 01 SAN JUAN DE MIRAFLORES	490,000	627,689	137,600.00	147,661.00	127,861.00	214,567.00	627,689.00	100.0%
U.E. - 002: USE 02 SAN MARTÍN DE PORRES	590,000	685,517	116,266.00	184,017.00	162,024.90	169,017.19	631,325.09	92.1%
U.E. - 003: USE 03 CERCADO	735,000	1,041,853	31,914.00	55,789.00	156,094.00	257,788.42	501,585.42	48.1%
U.E. - 004: USE 04 COMAS	300,000	391,055	83,000.00	78,153.19	39,846.81	125,045.00	326,045.00	83.4%
U.E. - 005: USE 05 SAN JUAN DE LURIGANCHO	390,000	423,900	17,125.50	109,274.19	161,802.16	75,650.28	363,852.13	85.8%
U.E. - 006: USE 06 VITARTE	315,000	394,897	-	70,089.84	87,951.30	229,128.10	387,169.24	98.0%
U.E. - 007: USE 07 SAN BORJA	305,000	365,454	8,949.00	72,985.60	40,567.00	196,077.40	318,579.00	87.2%
U.E. - 017: DIRECCIÓN REGIONAL DE EDUCACIÓN DE LIMA	17,000,000	20,439,722	2,861,446.87	3,406,246.51	2,884,214.04	4,033,987.50	13,185,894.92	64.5%
U.E. - 020: CONSERVATORIO NACIONAL DE MUSICA	1,095,000	1,127,122	205,546.01	262,593.84	211,024.99	360,824.57	1,039,989.41	92.3%
U.E. - 021: ESCUELA NACIONAL DE BELLAS ARTES	865,000	916,615	173,192.74	176,862.40	193,589.70	192,381.74	736,026.58	80.3%
U.E. - 022: INSTITUTO PEDAGÓGICO NACIONAL DE MONTECRISTO	270,000	294,394	43,199.13	65,403.97	75,012.24	78,135.66	261,751.00	88.9%
U.E. - 023: ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JMA"	450,000	583,580	165,497.87	142,405.85	80,520.20	156,307.08	544,731.00	93.3%
U.E. - 024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL	13,162,725	15,325,483	1,017,524.76	1,212,795.53	1,179,593.67	2,466,165.30	5,876,079.26	38.3%
U.E. - 026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	15,001,275	26,341,760	2,134,705.06	1,608,496.57	1,945,079.43	1,592,235.01	7,280,516.07	27.6%
U.E. - 108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	1,010,000	7,744,801	523,419.39	1,269,386.80	1,107,091.02	2,271,131.07	5,171,028.28	66.8%
U.E. - 109: PROGRAMA DE MOVILIZACIÓN NACIONAL PARA LA ALFABETIZACIÓN	-	293,069	-	-	-	-	-	0.0%
U.E. - 110: COMPLEJO ARQUEOLÓGICO DE CHAN CHAN	1,000	1,000	-	-	-	-	-	0.0%
U.E. - 111: NAYLAMP-LAMBAYEQUE	2,020,000	2,020,000	474,419.15	373,876.95	382,129.64	212,658.03	1,443,083.77	71.4%
FF4: Donaciones y Transferencias	-	53,988,795	12,807,817.50	18,606,252.72	5,540,032.65	4,582,506.62	41,536,609.49	76.94%
U.E. - 024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL	-	128,347	-	-	40,624.00	4,230.25	44,854.25	34.9%
U.E. - 026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	-	16,668,929	657,891.12	9,844,622.97	1,894,673.30	1,076,070.26	13,473,257.65	80.8%
U.E. - 108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	16,180,993	4,539,326.69	2,553,905.34	2,008,059.95	697,521.38	9,798,813.36	60.6%
U.E. - 111: NAYLAMP-LAMBAYEQUE	-	281,732	-	38,964.00	57,349.22	88,873.68	185,186.90	65.7%
U.E. - 112: PROGRAMA NACIONAL DE FORMACIÓN Y CAPACITACIÓN PERMANENTE	-	127,135	-	-	-	-	-	0.0%
U.E. - 113: APROLAB II	-	20,601,659	7,610,599.69	6,168,760.41	1,539,326.18	2,715,811.05	18,034,497.33	87.5%
FF5: RECURSOS DETERMINADOS	-	1,587,064	-	-	-	-	-	-
U.E. - 108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	1,587,064	-	-	-	-	-	-
Total General	3,733,873,524	3,912,893,593	810,352,573.19	698,747,682.73	660,087,943.41	1,109,603,309.15	3,278,791,508.48	83.79%