

CUADRO N° 1  
PLIEGO 010: MINISTERIO DE EDUCACIÓN

**EJECUCIÓN vs MARCO AL III TRIMESTRE - 2011 - GASTO**

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

UNIDAD EJECUTORA	PIA	PIM	DEVENGADO				
			1ER TRIMESTRE	2do TRIMESTRE	3er TRIMESTRE	ACUMULADO ENE - SET	AVANCE %
<b>FF 1: RECURSOS ORDINARIOS</b>	<b>4,037,112,098</b>	<b>4,051,580,882</b>	<b>824,853,226.26</b>	<b>764,998,967.95</b>	<b>783,977,648.69</b>	<b>2,373,829,842.90</b>	<b>58.59%</b>
001 - USE 01 SAN JUAN DE MIRAFLORES	231,666,410	235,168,840	64,310,448.98	55,452,971.41	65,323,464.87	185,086,885.26	78.70%
002 - USE 02 SAN MARTIN DE PORRAS	232,972,414	236,013,150	60,992,810.55	55,893,834.06	61,754,022.90	178,640,667.51	75.69%
003 - USE 03 CERCADO	375,849,757	382,787,288	92,964,142.85	89,549,975.40	97,323,598.75	279,837,717.00	73.11%
004 - USE 04 COMAS	196,478,400	197,978,757	55,493,276.05	48,183,525.59	50,899,888.81	154,576,690.45	78.08%
005 - USE 05 SAN JUAN DE LURIGANCHO	177,530,192	178,898,277	49,679,759.60	43,043,110.87	46,530,823.89	139,253,694.36	77.84%
006 - USE 06 VITARTE	159,702,954	161,037,105	39,613,883.26	38,213,813.98	42,766,038.37	120,593,735.61	74.89%
007 - USE 07 SAN BORJA	186,522,010	189,479,230	47,071,798.90	45,132,463.18	48,479,430.59	140,683,692.67	74.25%
017 - DIRECCION DE EDUCACION DE LIMA	88,696,986	90,167,005	22,610,468.49	21,140,458.23	23,510,458.68	67,261,385.40	74.60%
020 - CONSERVATORIO NACIONAL DE MUSICA	3,977,859	4,009,296	986,682.70	963,693.47	1,069,610.50	3,019,986.67	75.32%
021 - ESCUELA NACIONAL DE BELLAS ARTES	4,968,842	5,082,702	897,560.70	1,035,156.14	1,347,533.35	3,280,250.19	64.54%
022 - INSTITUTO PEDAGOGICONACIONAL DE MONTEVIDEO	8,051,268	8,086,368	1,996,660.18	1,933,545.70	2,093,715.45	6,023,921.33	74.49%
023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	3,813,497	3,858,372	718,983.33	765,455.80	928,242.09	2,412,681.22	62.53%
024 - MINISTERIO DE EDUCACION-SEDE CENTRAL	89,376,113	119,450,033	19,878,510.73	22,000,025.39	26,227,017.19	68,105,553.31	57.02%
026 - PROGRAMA EDUCACION BASICA PARA TODOS	983,138,238	826,266,589	53,297,927.27	92,826,022.88	120,198,710.67	266,322,660.82	32.23%
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	1,087,083,279	1,054,651,324	271,051,927.33	176,894,988.70	129,171,111.29	577,118,027.32	54.72%
109 - PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	90,729,180	224,727,511	35,337,387.16	63,601,481.64	53,482,551.78	152,421,420.58	67.82%
112 - PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	109,054,699	107,912,961	7,450,787.16	7,892,379.57	12,501,835.92	27,845,002.65	25.80%
113 - PROLAB II	7,500,000	26,006,074	500,211.02	476,065.94	369,593.59	1,345,870.55	5.18%
<b>FF 2: RECURSOS DIRECTAMENTE RECAUDADOS</b>	<b>45,265,000</b>	<b>72,677,221</b>	<b>6,709,498.23</b>	<b>7,874,056.41</b>	<b>7,525,170.81</b>	<b>22,108,725.45</b>	<b>30.42%</b>
001 - USE 01 SAN JUAN DE MIRAFLORES	520,000	669,456	174,192.00	129,999.87	238,647.00	542,838.87	81.09%
002 - USE 02 SAN MARTIN DE PORRAS	570,000	579,941	111,226.00	120,366.00	125,606.00	357,198.00	61.59%
003 - USE 03 CERCADO	710,000	1,165,818	40,464.00	47,392.00	182,664.00	270,520.00	23.20%
004 - USE 04 COMAS	320,000	327,265	78,833.00	85,833.00	82,220.00	246,886.00	75.44%
005 - USE 05 SAN JUAN DE LURIGANCHO	390,000	465,695	9,491.00	81,629.00	180,219.04	271,339.04	58.27%
006 - USE 06 VITARTE	295,000	367,024	-	13,000.00	114,565.20	127,565.20	34.76%
007 - USE 07 SAN BORJA	350,000	444,533	8,949.00	8,949.00	100,019.00	117,917.00	26.53%
017 - DIRECCION DE EDUCACION DE LIMA	14,950,000	17,704,587	2,703,880.01	3,152,214.62	2,216,295.73	8,072,390.36	45.59%
020 - CONSERVATORIO NACIONAL DE MUSICA	945,000	985,474	230,592.85	134,594.88	236,844.36	602,032.09	61.09%
021 - ESCUELA NACIONAL DE BELLAS ARTES	800,000	913,470	189,225.06	131,558.35	199,171.56	519,954.97	56.92%
022 - INSTITUTO PEDAGOGICONACIONAL DE MONTEVIDEO	315,000	348,574	60,572.00	44,080.00	36,702.00	141,354.00	40.55%
023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	465,000	541,265	118,722.47	92,999.34	74,938.70	286,660.51	52.96%
024 - MINISTERIO DE EDUCACION-SEDE CENTRAL	11,766,000	16,641,863	924,300.68	1,283,877.99	1,254,404.97	3,462,583.64	20.81%
026 - PROGRAMA EDUCACION BASICA PARA TODOS	10,589,000	26,316,617	1,552,791.30	1,277,125.82	2,040,979.17	4,870,896.29	18.51%
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	2,280,000	4,771,221	506,258.86	1,270,436.54	441,894.08	2,218,589.48	46.50%
109 - PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	-	434,418	-	-	-	-	0.00%
<b>FF 4: DONACIONES Y TRANSFERENCIAS</b>	<b>-</b>	<b>25,300,265</b>	<b>2,475,032.81</b>	<b>6,797,902.50</b>	<b>1,293,387.41</b>	<b>10,566,322.72</b>	<b>41.76%</b>
017 - DIRECCION DE EDUCACION DE LIMA	-	7,228	-	-	-	-	0.00%
024 - MINISTERIO DE EDUCACION-SEDE CENTRAL	-	132,608	-	9,750.00	23,713.50	33,463.50	25.23%
026 - PROGRAMA EDUCACION BASICA PARA TODOS	-	3,994,500	-	1,165,878.16	-	1,165,878.16	29.19%
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	8,469,135	581,300.54	1,357,244.51	967,857.01	2,906,402.06	34.32%
112 - PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	-	182,624	-	45,083.64	-	45,083.64	24.69%
113 - PROLAB II	-	12,514,170	1,893,732.27	4,219,946.19	301,816.90	6,415,495.36	51.27%
<b>FF 5: RECURSOS DETERMINADOS</b>	<b>-</b>	<b>1,587,064</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	1,587,064	-	-	-	-	0.00%
<b>TOTAL GENERAL</b>	<b>4,082,377,098</b>	<b>4,151,145,432</b>	<b>834,037,757.30</b>	<b>779,670,926.86</b>	<b>792,796,206.91</b>	<b>2,406,504,891.07</b>	<b>57.97%</b>