

CUADRO N° 1

PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO - AL MES DE JUNIO - 2012- GASTOS

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

UNIDAD EJECUTORA	PIA	PIM	EJECUCION FINANCIERA			
			1er TRIMESTRE	2do TRIMESTRE	ACUMULADO Ene a Jun	AVANCE % Ene a Jun
1. RECURSOS ORDINARIOS	5,447,724,385	5,193,729,303	648,090,597.93	684,200,637.18	1,408,879,372	27.13%
001 - USE 01 SAN JUAN DE MIRAFLORES	239,666,410	245,255,389	61,322,470.30	56,255,476.53	117,577,947	47.94%
002 - USE 02 SAN MARTIN DE PORRAS	242,272,414	297,184,859	76,740,716.15	70,503,426.07	154,905,880	52.12%
003 - USE 03 CERCADO	386,349,757	400,613,908	96,527,156.28	90,419,435.79	186,946,592	46.67%
004 - USE 04 COMAS	204,081,500	211,747,722	55,661,288.65	48,886,273.45	104,547,562	49.37%
005 - USE 05 SAN JUAN DE LURIGANCHO	185,730,192	190,553,332	50,234,089.90	46,594,616.74	113,885,439	59.77%
006 - USE 06 VITARTE	166,502,954	182,706,718	39,684,733.54	48,808,368.29	100,940,085	55.25%
007 - USE 07 SAN BORJA	193,622,010	236,382,637	58,518,291.75	55,283,759.78	131,757,646	55.74%
017 - DIRECCION DE EDUCACION DE LIMA	93,096,986	95,246,197	22,997,170.97	22,099,419.97	45,096,591	47.35%
020 - CONSERVATORIO NACIONAL DE MUSICA	4,355,859	4,796,548	1,073,403.17	1,294,199.29	2,749,036	57.31%
021 - ESCUELA NACIONAL DE BELLAS ARTES	6,241,842	6,407,821	1,375,993.96	1,608,129.91	3,348,502	52.26%
022 - INSTITUTO PEDAGOGICONACIONAL DE MONTEVIDEO	8,651,268	8,841,037	2,235,611.89	1,891,435.59	4,919,196	55.64%
023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	4,299,117	4,445,275	870,193.60	883,711.89	1,987,370	44.71%
024 - MINISTERIO DE EDUCACION-SEDE CENTRAL	110,976,795	136,434,036	25,142,218.25	26,446,154.72	51,588,373	37.81%
026 - PROGRAMA EDUCACION BASICA PARA TODOS	1,489,288,400	1,150,034,463	31,975,164.01	75,883,446.72	107,858,611	9.38%
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	1,973,191,925	1,750,047,835	106,495,601.50	119,711,509.66	239,742,475	13.70%
109 - PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	35,374,000	10,979,665	13,256,808.48	-2,277,155.14	10,979,653	100.00%
112 - PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	61,874,556	63,058,800	925,984.43	1,920,932.38	3,794,732	6.02%
113 - APROLAB II	10,000,000	33,601,354	492,197.80	397,319.54	1,342,588	4.00%
116 - COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERÚ	32,148,400	28,593,973	2,021,903.30	7,787,261.33	11,021,262	38.54%
117 - PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO	0	136,797,734	539,600.00	9,802,914.67	13,889,832	10.15%
2. RECURSOS DIRECTAMENTE RECAUDADOS	40,166,000	45,534,931	4,523,300.40	9,717,933.27	14,568,140	31.99%
001 - USE 01 SAN JUAN DE MIRAFLORES	520,000	520,000	172,044.00	317,575.00	489,619	94.16%
002 - USE 02 SAN MARTIN DE PORRAS	570,000	570,000	183,942.00	156,042.00	339,984	59.65%
003 - USE 03 CERCADO	710,000	710,000	181,914.00	58,018.60	239,933	33.79%
004 - USE 04 COMAS	320,000	320,000	115,000.00	89,673.00	204,673	63.96%
005 - USE 05 SAN JUAN DE LURIGANCHO	390,000	390,000	8,473.00	0.00	30,967	7.94%
006 - USE 06 VITARTE	295,000	295,000	7,000.00	24,872.00	42,940	14.56%
007 - USE 07 SAN BORJA	350,000	350,000	8,949.00	8,949.00	17,898	5.11%
017 - DIRECCION DE EDUCACION DE LIMA	15,685,000	15,685,000	1,920,799.31	4,189,174.17	6,109,973	38.95%
020 - CONSERVATORIO NACIONAL DE MUSICA	945,000	945,000	232,664.36	333,916.41	630,553	66.73%
021 - ESCUELA NACIONAL DE BELLAS ARTES	800,000	800,000	198,201.00	244,216.87	556,689	69.59%
022 - INSTITUTO PEDAGOGICONACIONAL DE MONTEVIDEO	450,000	450,000	66,000.00	84,000.00	174,988	38.89%
023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	465,000	465,000	162,130.78	144,823.78	320,584	68.94%
024 - MINISTERIO DE EDUCACION-SEDE CENTRAL	17,966,000	21,691,267	1,074,961.93	3,803,568.91	4,878,531	22.49%
026 - PROGRAMA EDUCACION BASICA PARA TODOS	0	1,081,301	0.00	23,591.94	23,592	2.18%
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	700,000	1,262,363	191,221.02	239,511.59	507,217	40.18%
4. DONACIONES Y TRANSFERENCIAS	0	4,369,750	0.00	0.00	5,000	0.11%
108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	0	2,031,958	0.00	0.00	0	0.00%
113 - APROLAB II	0	2,337,792	0.00	0.00	5,000	0.21%
TOTAL	5,487,890,385	5,243,633,984	652,613,898	693,918,570	1,423,452,513	27.15%