

**CUADRO Nº 1**  
**PLIEGO 010: MINISTERIO DE EDUCACIÓN**  
**EJECUCIÓN vs MARCO - AL MES DE DICIEMBRE - 2012- GASTOS**

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

| UNIDAD EJECUTORA                                               | PIA                  | PIM                  | EJECUCION FINANCIERA |                    |                    |                      |                      |                    |
|----------------------------------------------------------------|----------------------|----------------------|----------------------|--------------------|--------------------|----------------------|----------------------|--------------------|
|                                                                |                      |                      | 1er TRIMESTRE        | 2do TRIMESTRE      | 3er TRIMESTRE      | 4to TRIMESTRE        | ACUMULADO ENE a DIC  | AVANCE % Ene a Dic |
| <b>1. RECURSOS ORDINARIOS</b>                                  | <b>5,447,724,385</b> | <b>4,219,249,210</b> | <b>648,090,598</b>   | <b>683,195,138</b> | <b>838,253,744</b> | <b>1,184,613,253</b> | <b>3,354,152,733</b> | <b>79.50%</b>      |
| 001 - USE 01 SAN JUAN DE MIRAFLORES                            | 239,666,410          | 276,734,834          | 61,322,470.30        | 55,337,829.25      | 65,838,050.97      | 90,513,212.70        | 273,011,563          | 98.65%             |
| 002 - USE 02 SAN MARTIN DE PORRAS                              | 242,272,414          | 314,408,441          | 76,740,716.15        | 70,503,426.07      | 71,445,930.36      | 91,244,646.83        | 309,934,719          | 98.58%             |
| 003 - USE 03 CERCADO                                           | 386,349,757          | 418,260,842          | 96,527,156.28        | 90,419,435.79      | 97,272,400.41      | 119,665,568.69       | 403,884,561          | 96.56%             |
| 004 - USE 04 COMAS                                             | 204,081,500          | 236,761,340          | 55,661,288.65        | 48,886,273.45      | 51,725,716.75      | 80,021,075.45        | 236,294,354          | 99.80%             |
| 005 - USE 05 SAN JUAN DE LURIGANCHO                            | 185,730,192          | 206,797,954          | 50,234,089.90        | 46,594,616.74      | 47,484,658.38      | 59,855,839.92        | 204,169,205          | 98.73%             |
| 006 - USE 06 VITARTE                                           | 166,502,954          | 190,669,688          | 39,684,733.54        | 48,808,368.29      | 42,500,413.43      | 56,963,686.59        | 187,957,202          | 98.58%             |
| 007 - USE 07 SAN BORJA                                         | 193,622,010          | 245,544,548          | 58,518,291.75        | 55,283,759.78      | 59,445,861.19      | 67,211,900.95        | 240,459,814          | 97.93%             |
| 017 - DIRECCION DE EDUCACION DE LIMA                           | 93,096,986           | 103,779,860          | 22,997,170.97        | 22,099,419.97      | 24,172,526.41      | 32,894,751.76        | 102,163,869          | 98.44%             |
| 020 - CONSERVATORIO NACIONAL DE MUSICA                         | 4,355,859            | 6,005,335            | 1,073,403.17         | 1,294,199.29       | 1,234,918.54       | 2,306,116.80         | 5,908,638            | 98.39%             |
| 021 - ESCUELA NACIONAL DE BELLAS ARTES                         | 6,241,842            | 7,558,478            | 1,375,993.96         | 1,608,129.91       | 1,792,604.61       | 2,679,191.50         | 7,455,920            | 98.64%             |
| 022 - INSTITUTO PEDAGOGICONACIONAL DE MONTE RRICO              | 8,651,268            | 9,860,239            | 2,235,611.89         | 1,891,435.59       | 2,359,127.01       | 3,037,932.89         | 9,524,107            | 96.59%             |
| 023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"            | 4,299,117            | 4,922,224            | 870,193.60           | 883,711.89         | 892,799.29         | 2,117,898.91         | 4,764,604            | 96.80%             |
| 024 - MINISTERIO DE EDUCACION-SEDE CENTRAL                     | 110,976,795          | 178,606,678          | 25,142,218.25        | 26,449,056.85      | 29,311,705.24      | 74,203,755.80        | 155,106,736          | 86.84%             |
| 026 - PROGRAMA EDUCACION BASICA PARA TODOS                     | 1,489,288,400        | 897,933,693          | 31,975,164.01        | 75,858,161.72      | 156,030,237.60     | 236,364,077.38       | 500,227,641          | 55.71%             |
| 108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA           | 1,973,191,925        | 846,710,876          | 106,495,601.50       | 119,708,531.72     | 127,204,294.54     | 153,760,935.42       | 507,169,363          | 59.90%             |
| 109 - PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION | 35,374,000           | 10,979,665           | 13,256,808.48        | -2,277,174.43      | 0.00               | 0.00                 | 10,979,634           | 100.00%            |
| 112 - PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE | 61,874,556           | 92,033,250           | 925,984.43           | 1,920,932.38       | 22,638,616.00      | 16,050,144.28        | 41,535,677           | 45.13%             |
| 113 - APROLAB II                                               | 10,000,000           | 19,904,426           | 492,197.80           | 397,319.54         | 2,891,424.50       | 3,684,268.22         | 7,465,210            | 37.51%             |
| 116 - COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERÚ             | 32,148,400           | 28,643,173           | 2,021,903.30         | 7,787,261.33       | 4,475,087.71       | 9,610,135.87         | 23,894,388           | 83.42%             |
| 117 - PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO           | 0                    | 123,133,666          | 539,600.00           | 9,740,443.11       | 29,537,371.17      | 82,428,112.60        | 122,245,527          | 99.28%             |
| <b>2. RECURSOS DIRECTAMENTE RECAUDADOS</b>                     | <b>40,166,000</b>    | <b>58,995,347</b>    | <b>4,523,300</b>     | <b>9,717,933</b>   | <b>5,710,008</b>   | <b>14,924,946</b>    | <b>34,876,188</b>    | <b>59.12%</b>      |
| 001 - USE 01 SAN JUAN DE MIRAFLORES                            | 520,000              | 855,037              | 172,044.00           | 317,575.00         | 22,806.00          | 157,031.00           | 669,456              | 78.30%             |
| 002 - USE 02 SAN MARTIN DE PORRAS                              | 570,000              | 685,125              | 183,942.00           | 156,042.00         | 131,642.00         | 206,916.95           | 678,543              | 99.04%             |
| 003 - USE 03 CERCADO                                           | 710,000              | 1,256,736            | 181,914.00           | 58,018.60          | 68,133.60          | 608,962.38           | 917,029              | 72.97%             |
| 004 - USE 04 COMAS                                             | 320,000              | 353,857              | 115,000.00           | 89,673.00          | 0.00               | 102,655.76           | 307,329              | 86.85%             |
| 005 - USE 05 SAN JUAN DE LURIGANCHO                            | 390,000              | 451,338              | 8,473.00             | 0.00               | 186,566.76         | 210,395.32           | 405,435              | 89.83%             |
| 006 - USE 06 VITARTE                                           | 295,000              | 426,725              | 7,000.00             | 24,872.00          | 79,929.79          | 270,079.51           | 381,881              | 89.49%             |
| 007 - USE 07 SAN BORJA                                         | 350,000              | 559,133              | 8,949.00             | 8,949.00           | 59,047.21          | 309,074.13           | 386,019              | 69.04%             |
| 017 - DIRECCION DE EDUCACION DE LIMA                           | 15,685,000           | 19,468,074           | 1,920,799.31         | 4,189,174.17       | 1,828,680.10       | 5,528,082.05         | 13,466,736           | 69.17%             |
| 020 - CONSERVATORIO NACIONAL DE MUSICA                         | 945,000              | 1,459,725            | 232,664.36           | 333,916.41         | 193,628.66         | 672,504.40           | 1,432,714            | 98.15%             |
| 021 - ESCUELA NACIONAL DE BELLAS ARTES                         | 800,000              | 1,119,904            | 198,201.00           | 244,216.87         | 275,916.34         | 384,306.70           | 1,102,641            | 98.46%             |
| 022 - INSTITUTO PEDAGOGICONACIONAL DE MONTE RRICO              | 450,000              | 868,268              | 66,000.00            | 84,000.00          | 74,822.67          | 54,728.42            | 279,551              | 32.20%             |
| 023 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"            | 465,000              | 1,090,744            | 162,130.78           | 144,823.78         | 127,570.19         | 246,241.21           | 680,766              | 62.41%             |
| 024 - MINISTERIO DE EDUCACION-SEDE CENTRAL                     | 17,966,000           | 21,691,267           | 1,074,961.93         | 3,803,568.91       | 1,614,681.72       | 5,085,917.70         | 11,579,130           | 53.38%             |
| 026 - PROGRAMA EDUCACION BASICA PARA TODOS                     | 0                    | 1,069,301            | 0.00                 | 23,591.94          | 230,967.86         | 334,132.84           | 588,693              | 55.05%             |
| 108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA           | 700,000              | 1,384,963            | 191,221.02           | 239,511.59         | 219,534.12         | 335,601.49           | 985,868              | 71.18%             |
| 117 - PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO           | 0                    | 6,255,150            | 0.00                 | 0.00               | 596,080.92         | 418,316.61           | 1,014,398            | 16.22%             |
| <b>4. DONACIONES Y TRANSFERENCIAS</b>                          | <b>0</b>             | <b>4,879,359</b>     | <b>0</b>             | <b>0</b>           | <b>245,960</b>     | <b>98,939</b>        | <b>344,900</b>       | <b>7.07%</b>       |
| 024 - MINISTERIO DE EDUCACION-SEDE CENTRAL                     | 0                    | 287,631              | 0.00                 | 0.00               | 0.00               | 97,830.00            | 97,830               | 34.01%             |
| 108 - PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA           | 0                    | 2,173,936            | 0.00                 | 0.00               | 0.00               | 0.00                 | 0                    | 0.00%              |
| 113 - APROLAB II                                               | 0                    | 2,337,792            | 0.00                 | 0.00               | 245,960.16         | -1,390.56            | 244,570              | 10.46%             |
| 117 - PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO           | 0                    | 80,000               | 0.00                 | 0.00               | 0.00               | 2,500.00             | 2,500                | 3.13%              |
| <b>TOTAL</b>                                                   | <b>5,487,890,385</b> | <b>4,283,123,916</b> | <b>652,613,898</b>   | <b>692,913,072</b> | <b>844,209,712</b> | <b>1,199,637,138</b> | <b>3,389,373,821</b> | <b>79.13%</b>      |