

CUADRO N° 1
PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN DEL GASTO vs MARCO - AL MES DE JUNIO - 2013

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

UNIDADES EJECUTORAS	PIA	PIM	EJECUCION FINANCIERA			
			1ER TRIMESTRE	2DO TRIMESTRE	ACUMULADO ENE - JUN	AVANCE % ENE - JUN
1. RECURSOS ORDINARIOS	5,922,291,451	4,943,109,490	721,431,606.58	881,297,320.00	1,602,728,926.58	32.4%
001. USE 01 SAN JUAN DE MIRAFLORES	309,900,123	253,912,487	66,051,342.03	64,929,867.71	130,981,209.74	51.6%
002. USE 02 SAN MARTIN DE PORRES	273,131,352	284,880,012	77,076,484.27	74,743,683.45	151,820,167.72	53.3%
003. USE 03 CERCADO	372,492,895	389,878,737	90,867,412.35	95,286,027.41	186,153,439.76	47.7%
004. USE 04 COMAS	194,651,019	211,042,625	51,734,089.34	66,153,911.54	117,888,000.88	55.9%
005. USE 05 SAN JUAN DE LURIGANCHO	173,407,970	181,919,625	50,237,281.74	48,737,334.07	98,974,615.81	54.4%
006. USE 06 VITARTE	164,264,946	173,173,100	42,420,719.61	52,495,483.87	94,916,203.48	54.8%
007. USE 07 SAN BORJA	218,224,203	229,630,804	59,343,224.19	57,769,453.22	117,112,677.41	51.0%
017. DIRECCION DE EDUCACION DE LIMA	90,122,801	94,832,234	25,895,870.87	22,941,949.09	48,837,819.96	51.5%
020. CONSERVATORIO NACIONAL DE MUSICA	3,744,267	4,131,145	1,177,155.60	1,190,048.09	2,367,203.69	57.3%
021. ESCUELA NACIONAL DE BELLAS ARTES	3,367,717	4,835,006	1,229,388.67	1,575,953.96	2,805,342.63	58.0%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTE RRICO	7,448,636	7,810,694	2,089,853.76	1,889,906.87	3,979,760.63	51.0%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	2,813,195	3,398,690	810,754.58	850,157.06	1,660,911.64	48.9%
024. SEDE CENTRAL	146,664,305	126,287,871	27,003,351.29	34,817,347.40	61,820,698.69	49.0%
026. PROGRAMA EDUCACION BASICA PARA TODOS	1,835,484,937	1,687,553,102	109,192,527.20	168,557,361.27	277,749,888.47	16.5%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	1,747,526,816	977,337,873	98,815,786.80	126,148,928.65	224,964,715.45	23.0%
113. APROLAB II	33,613,954	40,037,691	2,536,747.82	2,442,077.54	4,978,825.36	12.4%
116. COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU	28,739,038	28,739,038	3,367,194.67	7,564,926.21	10,932,120.88	38.0%
117. PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO	316,693,277	237,693,277	11,582,421.79	52,734,137.01	64,316,558.80	27.1%
118. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION BASICA	-	6,015,479	-	468,765.58	468,765.58	7.8%
2. RECURSOS DIRECTAMENTE RECAUDADOS	40,300,000	48,942,009	4,631,849.31	8,784,757.17	13,416,606.48	27.4%
001. USE 01 SAN JUAN DE MIRAFLORES	770,000	770,000	-	-	-	0.0%
002. USE 02 SAN MARTIN DE PORRES	530,000	530,000	57,510.00	115,000.00	172,510.00	32.5%
003. USE 03 CERCADO	620,000	620,000	25,530.46	42,442.61	67,973.07	11.0%
004. USE 04 COMAS	340,000	340,000	-	50,000.00	50,000.00	14.7%
005. USE 05 SAN JUAN DE LURIGANCHO	400,000	400,000	2,800.00	7,980.00	10,780.00	2.7%
006. USE 06 VITARTE	380,000	380,000	5,450.00	22,992.00	28,442.00	7.5%
007. USE 07 SAN BORJA	340,000	340,000	-	62,451.00	62,451.00	18.4%
017. DIRECCION DE EDUCACION DE LIMA	12,700,000	12,700,000	1,755,599.78	2,816,573.10	4,572,172.88	36.0%
020. CONSERVATORIO NACIONAL DE MUSICA	1,050,000	1,271,457	299,885.16	496,950.37	796,835.53	62.7%
021. ESCUELA NACIONAL DE BELLAS ARTES	1,010,000	1,165,114	329,343.31	366,691.53	696,034.84	59.7%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTE RRICO	600,000	1,546,680	102,451.91	269,630.90	372,082.81	24.1%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	620,000	1,113,537	69,825.30	331,898.26	401,723.56	36.1%
024. SEDE CENTRAL	9,500,000	13,907,203	737,537.06	989,073.72	1,726,610.78	12.4%
026. PROGRAMA EDUCACION BASICA PARA TODOS	2,140,000	2,140,000	-	-	-	0.0%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	2,300,000	4,718,018	774,871.33	1,248,092.68	2,022,964.01	42.9%
117. PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO	7,000,000	7,000,000	471,045.00	1,964,981.00	2,436,026.00	34.8%
3. RECURSOS POR OPERACIONES OFICIALES DE CREDITO	7,920,000	7,920,000	-	302,759.18	302,759.18	3.8%
118. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION BASICA	7,920,000	7,920,000	-	302,759.18	302,759.18	3.8%
4. DONACIONES Y TRANSFERENCIAS	-	2,886,295	68,000.00	566,386.37	634,386.37	22.0%
024. SEDE CENTRAL	-	189,800	68,000.00	67,998.89	135,998.89	71.7%
026. PROGRAMA EDUCACION BASICA PARA TODOS	-	664,537	-	-	-	0.0%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	2,031,958	-	498,387.48	498,387.48	24.5%
5. RECURSOS DETERMINADOS	-	1,587,064	-	-	-	0.0%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	1,587,064	-	-	-	0.0%
Total general	5,970,511,451	5,004,444,858	726,131,455.89	890,951,222.72	1,617,082,678.61	32.3%

La información generada al 30 junio de 2013.