

CUADRO N°01

PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN DEL GASTO vs MARCO - AL MES DE DICIEMBRE 2013 (*)

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

UNIDAD EJECUTORA	PIA	PIM	DEVENGADO				TOTAL ANUAL	AVANCE % ENE-DIC
			1ER TRIMESTRE	2do TRIMESTRE	3er TRIMESTRE	4to TRIMESTRE		
1. RECURSOS ORDINARIOS	5,922,291,451	4,025,792,165	735,675,732.62	881,681,547.24	872,587,721.88	1,330,218,990.85	3,820,163,992.59	94.9%
001: USE 01 SAN JUAN DE MIRAFLORES	309,900,123	280,027,780	66,051,342.03	64,929,867.71	66,820,463.60	81,774,226.55	279,575,899.89	99.8%
002: USE 02 SAN MARTÍN DE PORRES	273,131,352	325,872,423	77,076,484.27	74,743,683.45	78,428,800.08	91,763,605.60	322,012,573.40	98.8%
003: USE 03 CERCADO	372,492,895	416,715,220	105,008,663.99	95,278,841.94	99,749,391.26	111,567,982.61	411,604,879.80	98.8%
004: USE 04 COMAS	194,651,019	239,512,613	51,734,089.34	66,153,911.54	55,512,535.13	63,701,872.23	237,102,408.24	99.0%
005: USE 05 SAN JUAN DE LURIGANCHO	173,407,970	211,849,562	50,237,281.74	48,737,334.07	53,256,980.93	57,940,860.39	210,172,457.13	99.2%
006: USE 06 VITARTE	164,264,946	200,967,444	42,420,719.61	52,495,483.87	50,892,088.55	52,785,751.39	198,594,043.42	98.8%
007: USE 07 SAN BORJA	218,224,203	247,920,564	59,343,224.19	57,769,323.22	61,348,030.26	66,084,573.50	244,545,151.17	98.6%
017: DIRECCIÓN DE EDUCACIÓN DE LIMA	90,122,801	111,233,022	25,902,820.07	22,940,308.44	28,359,343.02	32,734,348.73	109,936,820.26	98.8%
020: CONSERVATORIO NACIONAL DE MUSICA	3,744,267	5,603,993	1,209,602.60	1,157,601.09	1,259,015.88	1,841,692.92	5,467,912.49	97.6%
021: ESCUELA NACIONAL DE BELLAS ARTES	3,367,717	8,254,068	1,229,388.67	1,575,953.96	1,284,315.13	3,600,936.34	7,690,594.10	93.2%
022: INSTITUTO PEDAGÓGICO NACIONAL DE MONTECRISTO	7,448,636	15,374,700	2,089,853.76	1,890,127.37	1,998,108.66	6,473,470.19	12,451,559.98	81.0%
023: ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JMA"	2,813,195	5,066,387	810,754.58	850,157.06	1,074,995.52	2,165,156.72	4,901,063.88	96.7%
024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL	146,664,305	168,638,592	27,038,163.78	34,782,534.91	30,103,497.79	63,091,307.72	155,015,504.20	91.9%
026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	1,835,484,937	952,686,389	109,219,340.41	168,533,048.06	153,957,709.79	485,755,063.42	917,465,161.68	96.3%
108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	1,747,526,816	555,616,123	98,815,786.80	126,635,316.71	112,150,643.80	112,817,774.60	450,419,521.91	81.1%
113: APROLAB II	33,613,954	25,493,032	2,536,747.82	2,442,077.54	2,518,800.92	2,459,649.64	9,957,275.92	39.1%
116: COLEGIO MAYOR "PRESIDENTE DEL PERÚ"	28,739,038	28,739,038	3,369,047.17	7,563,073.71	7,822,890.44	9,944,336.03	28,699,347.35	99.9%
117: PROGRAMA NACIONAL DE BECAS Y CRÉDITO EDUCATIVO	316,693,277	220,205,736	11,582,421.79	52,734,137.01	64,416,778.42	81,762,599.95	210,495,937.17	95.6%
118: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN BÁSICA	-	6,015,479	-	468,765.58	1,633,332.70	1,953,782.32	4,055,880.60	67.4%
2. RECURSOS DIRECTAMENTE RECAUDADOS	40,300,000	66,645,787	4,635,349.31	8,781,257.17	10,815,964.89	25,804,697.08	50,037,268.45	75.1%
001: USE 01 SAN JUAN DE MIRAFLORES	770,000	1,024,271	-	-	120,069.34	492,176.67	612,246.01	59.8%
002: USE 02 SAN MARTÍN DE PORRES	530,000	573,332	57,510.00	115,000.00	65,409.99	104,669.46	342,589.45	59.8%
003: USE 03 CERCADO	620,000	858,546	29,030.46	38,942.61	303,372.29	128,569.65	499,915.01	58.2%
004: USE 04 COMAS	340,000	396,995	-	50,000.00	231,398.01	115,050.69	396,448.70	99.9%
005: USE 05 SAN JUAN DE LURIGANCHO	400,000	489,656	2,800.00	7,980.00	72,542.48	385,108.89	468,431.37	95.7%
006: USE 06 VITARTE	380,000	545,848	5,450.00	22,992.00	175,894.60	274,322.38	478,658.98	87.7%
007: USE 07 SAN BORJA	340,000	610,593	-	62,451.00	56,712.89	264,600.73	383,764.62	62.9%
017: DIRECCIÓN DE EDUCACIÓN DE LIMA	12,700,000	15,710,087	1,755,599.78	2,816,573.10	3,613,106.34	4,301,472.98	12,486,752.20	79.5%
020: CONSERVATORIO NACIONAL DE MUSICA	1,050,000	1,821,457	299,885.16	496,950.37	310,752.22	708,207.90	1,815,795.65	99.7%
021: ESCUELA NACIONAL DE BELLAS ARTES	1,010,000	1,165,114	329,343.31	366,691.53	252,223.54	64,427.70	1,012,686.08	86.9%
022: INSTITUTO PEDAGÓGICO NACIONAL DE MONTECRISTO	600,000	1,546,680	102,451.91	269,630.90	482,682.06	550,884.32	1,405,649.19	90.9%
023: ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JMA"	620,000	1,413,000	69,825.30	331,898.26	362,134.50	294,319.33	1,058,177.39	74.9%
024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL	9,500,000	13,907,203	737,537.06	989,073.72	2,277,198.57	5,232,882.97	9,236,692.32	66.4%
026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	2,140,000	12,901,011	-	-	8,300.00	8,732,423.93	8,740,723.93	67.8%
108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	2,300,000	6,681,994	774,871.33	1,248,092.68	424,274.06	1,733,806.78	4,181,044.85	62.6%
117: PROGRAMA NACIONAL DE BECAS Y CRÉDITO EDUCATIVO	7,000,000	7,000,000	471,045.00	1,964,981.00	2,059,894.00	2,421,772.70	6,917,692.70	98.8%
3. RECURSOS POR OPERACIONES OFICIALES DE CREDITO	7,920,000	7,920,000	-	302,759.18	82,276.45	3,071,568.16	3,456,603.79	43.6%
118: MEJORAMIENTO DE LA CALIDAD DE LA EDUCACIÓN BÁSICA	7,920,000	7,920,000	-	302,759.18	82,276.45	3,071,568.16	3,456,603.79	43.6%
4. DONACIONES Y TRANSFERENCIAS	-	2,902,223	68,000.00	566,386.37	698,401.45	1,061,212.07	2,393,999.89	82.5%
024: MINISTERIO DE EDUCACIÓN - SEDE CENTRAL	-	189,800	68,000.00	67,998.89	43,024.92	-	179,023.81	94.3%
026: PROGRAMA EDUCACIÓN BÁSICA PARA TODOS	-	664,537	-	-	66,520.00	263,459.04	329,979.04	49.7%
108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	2,031,958	-	498,387.48	588,856.53	783,731.01	1,870,975.02	92.1%
113: APROLAB II	-	15,928	-	-	-	14,022.02	14,022.02	88.0%
5 RECURSOS DETERMINADOS	-	1,587,064	-	-	-	449,553.24	449,553.24	28.3%
108: PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	-	1,587,064	-	-	-	449,553.24	449,553.24	28.3%
TOTAL	5,970,511,451	4,104,847,239	740,379,081.93	891,331,949.96	884,184,364.67	1,360,606,021.40	3,876,501,417.96	94.4%

(*) Al 15 de enero 2014 - Información preliminar previa al cierre y conciliación del ejercicio 2013