

CUADRO N° 3
PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2007 - GASTOS

Por Programa y Fuente de Financiamiento
(En Nuevos Soles)

PROGRAMA - SUBPROGRAMA		PIA	PIM	DEVENGADO					
				1er Trimestre	2do Trimestre	3er Trimestre	4to Trimestre	Acumulado Anual	Avance %
FF 00: RECURSOS ORDINARIOS		2,247,579,422	2,610,299,841	579,849,762.81	464,924,559.99	500,508,611.51	744,181,342.70	2,289,464,277.01	87.71%
003. ADMINISTRACION	0005. SUPERVISION Y COORDINACION SUPERIOR	6,665,649	-	-	-	-	-	-	0.00%
	0006. ADMINISTRACION GENERAL	71,661,866	63,082,492	15,875,146.29	15,500,585.61	13,989,227.40	15,383,392.49	60,748,351.79	96.30%
	0013. ASISTENCIA FINANCIERA	3,068,905	3,142,857	443,773.32	1,176,959.58	849,525.08	668,029.64	3,138,287.62	99.85%
006. PLANEAMIENTO GUBERNAMENTAL	0003. DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES	1,216,992	1,060,000	267,889.42	260,164.26	266,553.27	257,861.86	1,052,468.81	99.29%
	0005. SUPERVISION Y COORDINACION SUPERIOR	65,819,109	30,044,839	6,343,654.79	6,113,421.52	6,226,761.93	6,746,231.75	25,430,069.99	84.64%
	0014. CONTROL INTERNO	2,014,925	1,913,913	379,078.89	566,900.09	458,034.35	503,900.28	1,907,913.61	99.69%
	0023. ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS	5,568,069	5,353,991	887,744.20	735,547.89	525,430.72	1,741,507.04	3,890,229.85	72.66%
014. PROMOCION Y ASISTENCIA SOCIAL Y COMUNITARIA	0050. PROMOCION Y ASISTENCIA COMUNITARIA	-	2,015,222	-	303,532.24	762,842.44	867,480.72	1,933,855.40	95.96%
015. PREVISION	0052. PREVISION SOCIAL AL CESANTE Y JUBILADO	511,000,137	511,373,470	130,478,309.20	118,703,301.60	126,941,241.02	126,736,413.98	502,859,265.80	98.34%
024. PREVENCIÓN Y ATENCIÓN DE DESASTRES	0066. DEFENSA CIVIL	106,027	1,423,217	-	-	-	59,041.00	59,041.00	4.15%
026. EDUCACION INICIAL	0068. CUNAS	5,319,500	4,334,793	256,066.29	509,009.97	560,724.27	590,274.15	1,916,074.68	44.20%
	0069. JARDINES	183,463,498	188,578,026	43,011,479.01	42,002,585.78	42,711,215.69	49,298,871.92	177,024,152.40	93.87%
027. EDUCACION PRIMARIA	0023. ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS	-	22,825,763	-	-	365,769.00	20,284,861.13	20,650,630.13	90.47%
	0071. ENSEÑANZA PRIMARIA	656,262,891	784,156,987	166,048,965.75	118,929,935.99	125,936,684.28	217,117,479.40	628,033,065.42	80.09%
	0073. ERRADICACION DEL ANALFABETISMO	77,764,286	82,263,705	9,819,846.10	2,305,397.14	32,903,245.95	34,304,686.31	79,333,175.50	96.44%
028. EDUCACION SECUNDARIA	0074. FORMACION GENERAL	515,645,372	763,494,797	175,740,341.44	127,896,805.33	136,201,496.35	232,251,746.20	672,090,389.32	88.03%
	0075. FORMACION OCUPACIONAL	36,903,362	34,323,518	8,027,361.70	8,058,206.55	8,785,278.94	8,761,442.20	33,632,289.39	97.99%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	50,098,452	53,206,776	10,809,841.59	11,755,947.12	11,142,789.13	14,320,429.40	48,029,007.24	90.27%
031. EDUCACION ESPECIAL	0082. EDUCACION COMPENSATORIA	36,252,271	33,752,252	8,904,454.82	7,459,742.23	7,789,571.07	8,522,562.51	32,676,330.63	96.81%
032. ASISTENCIA A EDUCANDOS	0085. BECAS Y CREDITOS EDUCATIVOS	-	1,237,192	-	293,455.00	307,902.00	467,853.33	1,069,210.33	86.42%
034. CULTURA	0093. PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO	10,000,000	18,089,893	2,110,763.07	1,954,014.09	3,754,299.72	4,461,542.84	12,280,619.72	67.89%
042. TURISMO	0113. PROMOCION DEL TURISMO	-	49,476	-	-	49,475.39	-	49,475.39	100.00%
061. INFRAESTRUCTURA EDUCATIVA	0174. EDIFICACIONES ESCOLARES	8,134,417	3,962,968	445,046.93	399,048.00	679,276.63	835,734.55	2,359,106.11	59.53%
064. SALUD INDIVIDUAL	0011. EDIFICACIONES PUBLICAS	613,694	613,694	-	-	-	-	-	0.00%
FF 09: RECURSOS DIRECTAMENTE RECAUDADOS		34,554,538	77,751,955	6,657,693.04	10,356,223.87	10,857,639.24	14,782,385.27	42,653,941.42	54.86%
003. ADMINISTRACION	0006. ADMINISTRACION GENERAL	14,886,122	20,742,137	2,359,298.73	2,540,002.15	3,115,364.54	5,566,753.03	13,581,418.45	65.48%
006. PLANEAMIENTO GUBERNAMENTAL	0005. SUPERVISION Y COORDINACION SUPERIOR	-	741,006	-	34,503.72	80,847.95	66,567.18	181,918.85	24.55%
024. PREVENCIÓN Y ATENCIÓN DE DESASTRES	0066. DEFENSA CIVIL	-	500,000	-	-	-	156,737.20	156,737.20	31.35%
026. EDUCACION INICIAL	0069. JARDINES	-	7,794	-	-	-	-	109,350.00	24.16%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	215,933	3,717,084	380,160.00	56,735.00	189,231.85	1,668,323.34	2,294,450.19	61.73%
028. EDUCACION SECUNDARIA	0074. FORMACION GENERAL	413,505	5,393,633	820,672.00	518,959.55	51,719.58	177,692.99	1,569,044.12	29.09%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	19,030,547	20,352,014	2,988,212.31	4,134,413.38	3,836,605.82	4,189,968.18	15,149,199.69	74.44%
031. EDUCACION ESPECIAL	0082. EDUCACION COMPENSATORIA	637	637	-	-	-	-	-	0.00%
032. ASISTENCIA A EDUCANDOS	0085. BECAS Y CREDITOS EDUCATIVOS	-	25,140,790	-	3,071,610.07	3,870,204.89	2,910,807.55	9,852,622.51	39.19%
034. CULTURA	0093. PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO	-	712,138	-	-	36,704.00	45,535.80	82,239.80	11.55%
FF 12: RECURSOS POR OPERACIONES OFICIALES DE CREDITO		82,910,340	85,547,914	6,284,305.01	6,931,833.57	12,414,998.40	8,454,598.04	34,085,735.02	39.84%
003. ADMINISTRACION	0006. ADMINISTRACION GENERAL	2,500,460	2,987,020	448,669.97	268,333.33	248,033.57	840.00	965,876.87	32.34%
006. PLANEAMIENTO GUBERNAMENTAL	0005. SUPERVISION Y COORDINACION SUPERIOR	3,220,991	4,370,991	546,253.28	961,207.44	69,200.00	-	1,576,660.72	36.07%
	0023. ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS	9,234,431	8,084,431	979,801.46	634,506.87	525,386.34	583,726.32	2,723,420.99	33.69%
026. EDUCACION INICIAL	0068. CUNAS	545,600	545,600	152,423.64	77,760.00	77,760.00	-	307,943.64	56.44%
	0069. JARDINES	5,802,828	5,802,828	403,915.88	928,972.41	924,582.26	1,314,997.64	3,572,468.19	61.56%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	55,495,102	55,495,102	3,033,298.01	3,478,165.93	6,086,525.69	6,372,704.40	18,970,694.03	34.18%
028. EDUCACION SECUNDARIA	0074. FORMACION GENERAL	4,670,082	6,821,096	573,905.55	418,099.84	254,208.23	93,521.55	1,339,735.17	19.64%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	1,440,846	1,440,846	146,037.22	164,787.75	198,561.71	88,808.13	598,194.81	41.52%
FF 13: DONACIONES Y TRANSFERENCIAS		-	51,150,001	5,119,555.10	1,487,430.57	1,521,760.48	2,072,528.36	10,201,274.51	19.94%
006. PLANEAMIENTO GUBERNAMENTAL	0005. SUPERVISION Y COORDINACION SUPERIOR	-	50,000	-	-	-	-	-	0.00%
024. PREVENCIÓN Y ATENCIÓN DE DESASTRES	0066. DEFENSA CIVIL	-	8,632,982	-	-	-	927,000.00	927,000.00	10.74%
027. EDUCACION PRIMARIA	0071. ENSEÑANZA PRIMARIA	-	40,767,061	4,943,180.60	1,472,230.57	2,369,512.91	1,124,145.06	9,909,069.14	24.31%
028. EDUCACION SECUNDARIA	0074. FORMACION GENERAL	-	700,360	176,374.50	-	-	-	176,374.50	25.18%
029. EDUCACION SUPERIOR	0078. SUPERIOR NO UNIVERSITARIA	-	59,017	-	-	-	21,383.30	21,383.30	36.23%
032. ASISTENCIA A EDUCANDOS	0085. BECAS Y CREDITOS EDUCATIVOS	-	334,000	-	15,200.00	13,000.00	-	28,200.00	8.44%
034. CULTURA	0093. PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO	-	606,581	-	-	-	-	-	0.00%
TOTAL GENERAL		2,365,044,300	2,824,749,711	597,911,315.96	483,700,048.00	543,154,793.97	769,490,854.37	2,394,257,012.30	84.76%