

CUADRO N° 1  
PLIEGO 010: MINISTERIO DE EDUCACIÓN

## EJECUCIÓN vs MARCO AL IV TRIMESTRE - 2009 - GASTOS

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

| Unidad Ejecutora                                | PIA                  | PIM                  | DEVENGADO             |                       |                       |                       |                         |               |
|-------------------------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---------------|
|                                                 |                      |                      | 1er Trimestre         | 2do Trimestre         | 3er Trimestre         | 4to Trimestre         | Acumulada Anual         | Avance %      |
| <b>FF 1: Recursos Ordinarios</b>                | <b>2,957,791,557</b> | <b>3,240,692,932</b> | <b>899,839,426.34</b> | <b>538,980,680.19</b> | <b>647,054,086.83</b> | <b>852,548,483.61</b> | <b>2,938,422,676.97</b> | <b>90.67%</b> |
| 001: USE 01 San Juan de Miraflores              | 218,718,912          | 225,684,939          | 53,014,547.41         | 52,120,353.15         | 60,554,118.22         | 59,786,447.89         | 225,475,466.67          | 99.91%        |
| 002: USE 02 San Martín de Porras                | 254,424,793          | 239,962,155          | 64,716,469.72         | 51,338,194.18         | 61,315,377.06         | 59,025,002.09         | 236,395,043.05          | 98.51%        |
| 003: USE 03 Cercado                             | 354,020,562          | 369,351,104          | 89,561,233.62         | 85,309,764.27         | 98,348,443.57         | 95,612,712.21         | 368,832,153.67          | 99.86%        |
| 004: USE 04 Comas                               | 188,683,449          | 196,682,266          | 46,092,954.88         | 45,409,916.86         | 52,201,340.94         | 49,446,318.85         | 193,150,531.53          | 98.20%        |
| 005: USE 05 San Juan de Lurigancho              | 165,225,727          | 172,795,734          | 41,393,747.72         | 41,564,828.11         | 44,484,619.53         | 44,685,804.63         | 172,128,999.99          | 99.61%        |
| 006: USE 06 Vitarte                             | 153,902,995          | 157,308,883          | 38,474,651.61         | 36,965,494.74         | 40,164,990.95         | 41,366,096.61         | 156,971,233.91          | 99.79%        |
| 007: USE 07 San Borja                           | 206,693,979          | 193,776,871          | 51,901,995.96         | 42,237,474.07         | 50,655,948.96         | 48,412,388.72         | 193,207,807.71          | 99.71%        |
| 017: Dirección de Educación de Lima             | 89,315,764           | 91,390,025           | 21,770,256.76         | 20,890,468.92         | 23,944,441.52         | 24,559,215.52         | 91,164,382.72           | 99.75%        |
| 020: Conservatorio Nacional de Música           | 3,515,876            | 3,585,250            | 862,977.81            | 847,673.42            | 913,935.33            | 953,167.12            | 3,577,753.68            | 99.79%        |
| 021: Escuela Nacional de Bellas Artes           | 3,854,415            | 4,384,215            | 790,042.44            | 895,679.81            | 937,878.31            | 1,282,242.66          | 3,905,843.22            | 89.09%        |
| 022: Instituto Pedagógico Nacional -            | 6,909,149            | 7,561,709            | 1,707,426.00          | 1,843,542.68          | 1,963,838.15          | 1,955,656.45          | 7,470,463.28            | 98.79%        |
| 023: Esc. Nac. Sup. Del Folklore                | 3,151,753            | 3,215,277            | 720,106.41            | 806,744.21            | 840,961.78            | 832,785.92            | 3,200,598.32            | 99.54%        |
| 024: Ministerio de Educación - Sede Central     | 70,735,093           | 87,740,593           | 17,849,436.22         | 22,025,091.04         | 22,396,679.87         | 24,004,629.93         | 86,275,837.06           | 98.33%        |
| 026: Programa Educ. Básica para Todos           | 384,684,522          | 482,146,749          | 152,906,450.61        | 23,865,938.98         | 37,265,389.41         | 186,802,669.67        | 400,840,448.67          | 83.14%        |
| 108: Programa Nac. De Infraestructura Educativa | 686,334,260          | 767,392,293          | 283,214,046.55        | 69,532,475.23         | 100,619,136.95        | 132,086,164.90        | 585,451,823.63          | 76.29%        |
| 109: PRONAMA                                    | 85,000,000           | 131,801,143          | 28,800,211.29         | 17,392,229.51         | 37,605,193.67         | 35,260,583.77         | 119,058,218.24          | 90.33%        |
| 110: Complejo Arqueológico de Chan Chan         | 3,000,000            | 11,423,195           | 709,133.68            | 1,053,553.25          | 1,872,987.71          | 5,678,577.06          | 9,314,251.70            | 81.54%        |
| 111: Naylamp- Lambayeque                        | 4,214,308            | 8,790,305            | 1,092,845.59          | 1,938,182.19          | 1,429,793.13          | 3,174,261.77          | 7,635,082.68            | 86.86%        |
| 112: PRONAFCAP                                  | 67,200,000           | 81,553,038           | 3,865,424.37          | 22,353,653.39         | 8,804,235.11          | 35,218,096.08         | 70,241,408.95           | 86.13%        |
| 113: APROLAB II                                 | 8,206,000            | 4,147,188            | 395,467.69            | 589,422.18            | 734,776.66            | 2,405,661.76          | 4,125,328.29            | 99.47%        |
| <b>FF 2: Recursos Directamente Recaudados</b>   | <b>68,300,000</b>    | <b>136,321,746</b>   | <b>12,201,073.72</b>  | <b>12,465,059.79</b>  | <b>13,804,886.29</b>  | <b>46,203,500.45</b>  | <b>84,674,520.25</b>    | <b>62.11%</b> |
| 001: USE 01 San Juan de Miraflores              | 306,237              | 591,891              | 107,575.00            | 117,575.00            | 120,575.00            | 246,165.00            | 591,890.00              | 100.00%       |
| 002: USE 02 San Martín de Porras                | 577,497              | 876,348              | 122,403.30            | 152,964.20            | 270,755.34            | 225,503.48            | 771,626.32              | 88.05%        |
| 003: USE 03 Cercado                             | 593,917              | 966,573              | 73,188.29             | 76,005.00             | 345,866.89            | 275,088.83            | 770,149.01              | 79.68%        |
| 004: USE 04 Comas                               | 354,404              | 361,340              | 89,343.00             | 60,916.00             | 63,113.00             | 105,605.00            | 318,977.00              | 88.28%        |
| 005: USE 05 San Juan de Lurigancho              | 536,573              | 631,993              | 74,672.50             | 114,641.00            | 139,530.00            | 119,099.31            | 447,942.81              | 70.88%        |
| 006: USE 06 Vitarte                             | 258,476              | 475,818              | 41,960.00             | 70,268.57             | 103,854.00            | 214,839.00            | 430,921.57              | 90.56%        |
| 007: USE 07 San Borja                           | 530,800              | 583,490              | 8,949.00              | 155,475.70            | 38,614.90             | 108,359.95            | 311,399.55              | 53.37%        |
| 017: Dirección de Educación de Lima             | 18,669,218           | 22,377,755           | 3,162,457.96          | 4,182,090.29          | 4,801,128.79          | 4,370,275.71          | 16,515,952.75           | 73.81%        |
| 020: Conservatorio Nacional de Música           | 1,105,150            | 1,105,872            | 169,729.08            | 235,426.65            | 223,955.93            | 280,661.37            | 909,773.03              | 82.27%        |
| 021: Escuela Nacional de Bellas Artes           | 1,546,772            | 1,759,711            | 155,793.56            | 154,894.29            | 131,308.50            | 183,572.49            | 625,568.84              | 35.55%        |
| 022: Instituto Pedagógico Nacional -            | 453,600              | 453,600              | 80,100.00             | 78,456.00             | 43,678.50             | 83,550.00             | 285,784.50              | 63.00%        |
| 023: Esc. Nac. Sup. Del Folklore                | 650,000              | 789,740              | 137,448.39            | 184,901.31            | 151,426.14            | 129,577.96            | 603,353.80              | 76.40%        |
| 024: Ministerio de Educación - Sede Central     | 11,169,120           | 14,282,873           | 3,007,604.61          | 2,357,766.26          | 2,036,876.09          | 2,090,400.92          | 9,492,647.88            | 66.46%        |
| 026: Programa Educ. Básica para Todos           | 29,758,000           | 44,750,508           | 3,148,289.86          | 3,346,160.34          | 3,493,959.57          | 2,367,611.18          | 12,356,020.95           | 27.61%        |
| 108: Programa Nac. De Infraestructura Educativa | 80,000               | 42,594,645           | 1,560,256.48          | 813,045.10            | 1,433,837.37          | 33,806,742.91         | 37,613,881.86           | 88.31%        |
| 109: PRONAMA                                    | -                    | 657,676              | -                     | -                     | -                     | 417,497.26            | 417,497.26              | 63.48%        |
| 110: Complejo Arqueológico de Chan Chan         | -                    | 1,720                | -                     | -                     | -                     | -                     | -                       | 0.00%         |
| 111: Naylamp- Lambayeque                        | 1,710,236            | 3,060,193            | 261,302.69            | 364,474.08            | 406,406.27            | 1,178,950.08          | 2,211,133.12            | 72.25%        |
| <b>FF 4: Donaciones y Transferencias</b>        | <b>52,769,267</b>    | <b>135,993,850</b>   | <b>1,940,328.79</b>   | <b>11,612,374.01</b>  | <b>13,935,341.42</b>  | <b>37,446,053.62</b>  | <b>64,934,097.84</b>    | <b>47.75%</b> |
| 024: Ministerio de Educación - Sede Central     | -                    | 200,000              | -                     | 53,176.00             | 16,065.26             | 10,870.00             | 80,111.26               | 40.06%        |
| 026: Programa Educ. Básica para Todos           | -                    | 38,674,598           | 1,227,476.21          | 9,747,159.36          | 7,988,060.74          | 3,373,889.37          | 22,336,585.68           | 57.76%        |
| 108: Programa Nac. De Infraestructura Educativa | -                    | 19,877,317           | 648,182.17            | 975,049.05            | 1,017,660.28          | 1,096,190.84          | 3,737,082.34            | 18.80%        |
| 111: Naylamp- Lambayeque                        | -                    | 707,268              | -                     | -                     | 80,886.96             | 344,649.85            | 425,536.81              | 60.17%        |
| 112: PRONAFCAP                                  | -                    | 2,192,056            | 55,850.00             | 540,142.73            | 80,150.72             | 1,056,277.67          | 1,732,421.12            | 79.03%        |
| 113: APROLAB II                                 | 52,769,267           | 74,342,611           | 8,820.41              | 296,846.87            | 4,752,517.46          | 31,564,175.89         | 36,622,360.63           | 49.26%        |
| <b>Total general</b>                            | <b>3,078,860,824</b> | <b>3,513,008,528</b> | <b>913,980,828.85</b> | <b>563,058,113.99</b> | <b>674,794,314.54</b> | <b>936,198,037.68</b> | <b>3,088,031,295.06</b> | <b>87.90%</b> |