

CUADRO Nº 1

PLIEGO 010: MINISTERIO DE EDUCACIÓN

EJECUCIÓN vs MARCO - AL MES DE SETIEMBRE - 2012- GASTOS

Por Unidad Ejecutora, Fuente de Financiamiento

(En Nuevos Soles)

UNIDADES EJECUTORAS	PIA	PIM	COMPROMISO ANUAL	EJECUCIÓN FINANCIERA				
				1ER TRIMESTRE	2DO TRIMESTRE	3ER TRIMESTRE	DEVENGADO ENE-SET	AVANCE %
1. RECURSOS ORDINARIOS	5,447,724,385	4,442,342,600	2,922,389,378	650,226,745	682,132,215	837,280,383	2,169,639,343	48.8%
001. USE 01 SAN JUAN DE MIRAFLORES	239,666,410	258,360,107	234,823,803	61,322,470	56,255,477	64,920,404	182,498,351	70.6%
002. USE 02 SAN MARTIN DE PORRES	242,272,414	298,488,886	269,009,544	76,751,494	70,492,648	71,445,930	218,690,073	73.3%
003. USE 03 CERCADO	386,349,757	406,939,678	336,856,475	96,527,156	90,420,836	97,271,000	284,218,992	69.8%
004. USE 04 COMAS	204,081,500	223,609,318	204,747,641	55,661,289	48,886,273	51,725,717	156,273,279	69.9%
005. USE 05 SAN JUAN DE LURIGANCHO	185,730,192	192,076,101	179,496,122	50,234,090	46,594,617	47,484,658	144,313,365	75.1%
006. USE 06 VITARTE	166,502,954	184,215,778	154,635,193	39,684,734	48,808,368	42,500,413	130,993,515	71.1%
007. USE 07 SAN BORJA	193,622,010	241,732,132	215,995,993	58,518,292	55,283,760	59,459,264	173,261,316	71.7%
017. DIRECCION DE EDUCACION DE LIMA	93,096,986	98,176,405	83,247,929	22,998,671	22,116,176	24,157,270	69,272,117	70.6%
020. CONSERVATORIO NACIONAL DE MUSICA	4,355,859	4,463,548	4,463,913	1,073,403	1,294,199	1,234,919	3,602,521	75.1%
021. ESCUELA NACIONAL DE BELLAS ARTES	6,241,842	7,148,392	5,875,651	1,375,994	1,608,130	1,792,605	4,776,728	66.8%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTECRICO	8,651,268	9,797,836	9,333,121	2,235,612	1,891,436	2,359,127	6,486,174	66.2%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	4,299,117	4,445,275	3,569,809	871,100	882,805	892,799	2,646,705	59.5%
024. SEDE CENTRAL	110,976,795	153,713,169	109,240,536	25,142,600	26,459,475	29,311,275	80,913,350	52.6%
026. PROGRAMA EDUCACION BASICA PARA TODOS	1,489,288,400	1,095,917,851	443,395,305	31,985,744	75,865,972	156,084,937	263,936,653	24.1%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	1,973,191,925	983,651,302	535,828,288	106,495,602	119,815,262	127,097,564	353,408,428	35.9%
109. PROGRAMA DE MOVILIZACION NACIONAL PARA LA ALFABETIZACION	35,374,000	10,979,665	10,979,634	13,256,808	-2,277,174	0	10,979,634	100.0%
112. PROGRAMA NACIONAL DE FORMACION Y CAPACITACION PERMANENTE	61,874,556	95,982,100	40,410,390	925,984	1,920,932	22,638,616	25,485,533	26.6%
113. APROLAB II	10,000,000	19,904,426	3,991,091	492,198	397,320	2,891,425	3,780,942	19.0%
116. COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU	32,148,400	28,593,973	24,311,765	2,021,903	7,787,261	4,475,088	14,284,252	50.0%
117. PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO	0	123,813,658	52,177,175	2,651,600	7,628,443	29,537,371	39,817,414	32.2%
2. RECURSOS DIRECTAMENTE RECAUDADOS	40,166,000	52,784,322	25,301,438	4,531,205	9,711,229	5,708,808	19,951,242	37.8%
001. USE 01 SAN JUAN DE MIRAFLORES	520,000	520,000	520,000	172,044	317,575	22,806	512,425	98.5%
002. USE 02 SAN MARTIN DE PORRES	570,000	570,000	506,985	183,942	156,042	131,642	471,626	82.7%
003. USE 03 CERCADO	710,000	710,000	339,979	181,914	58,019	68,134	308,066	43.4%
004. USE 04 COMAS	320,000	320,000	204,673	115,000	89,673	0	204,673	64.0%
005. USE 05 SAN JUAN DE LURIGANCHO	390,000	390,000	195,040	8,473	0	186,567	195,040	50.0%
006. USE 06 VITARTE	295,000	295,000	158,956	7,000	24,872	79,930	111,802	37.9%
007. USE 07 SAN BORJA	350,000	350,000	125,416	8,949	8,949	59,047	76,945	22.0%
017. DIRECCION DE EDUCACION DE LIMA	15,685,000	15,685,000	8,524,394	1,927,399	4,183,774	1,827,480	7,938,654	50.6%
020. CONSERVATORIO NACIONAL DE MUSICA	945,000	994,725	841,574	232,664	333,916	193,629	760,209	76.4%
021. ESCUELA NACIONAL DE BELLAS ARTES	800,000	1,119,904	1,029,234	199,406	243,012	275,916	718,334	64.1%
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTECRICO	450,000	868,268	229,482	66,000	84,000	74,823	224,823	25.9%
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	465,000	560,744	475,462	162,231	144,724	127,570	434,525	77.5%
024. SEDE CENTRAL	17,966,000	21,691,267	10,298,782	1,074,962	3,803,569	1,614,682	6,493,213	29.9%
026. PROGRAMA EDUCACION BASICA PARA TODOS	0	1,069,301	385,491	0	23,592	230,968	254,560	23.8%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	700,000	1,384,963	811,478	191,221	239,512	219,534	650,267	47.0%
117. PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO	0	6,255,150	654,492	0	0	596,081	596,081	9.5%
4. DONACIONES Y TRANSFERENCIAS	0	4,657,381	245,960	0	0	245,960	245,960	5.3%
024. SEDE CENTRAL	0	287,631	0	0	0	0	0	0.0%
108. PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA	0	2,031,958	0	0	0	0	0	0.0%
113. APROLAB II	0	2,337,792	245,960	0	0	245,960	245,960	10.5%
TOTAL GENERAL	5,487,890,385	4,499,784,303	2,947,936,776	654,757,950	691,843,444	843,235,151	2,189,836,545	48.7%