

AVANCE EJECUCION PRESUPUESTAL - PROGRAMA EMERGENCIA EDUCATIVA
AL 31 de Julio de 2007
(Expresado en Dólares Americanos)

COD.	DESCRIPCION	PRESUPUESTO	EJECUCION			
			MENSUAL	ACUMULADA	% Ejec	Saldo
PS 1	PROGRAMA DE EMERGENCIA EDUCATIVA	1,290,384.00	48,683.88	1,049,661.65	81.34%	240,722.35
	PS 1.1 Fondo Local	860,256.00	33,376.90	706,715.93	82.15%	153,540.07
	PS 1.1.1 Gastos Administrativos	25,056.00	4,140.26	19,722.33		
	PS 1.1.2 Kit Mochila Escolar	441,146.66	2,257.89	389,597.37	88.31%	51,549.29
	PS 1.1.2.1 Gastos Directos		789.68	369,132.76		
	PS 1.1.2.2 Gastos Indirectos		1,468.21	20,464.61		
	PS 1.1.3 Kit Mobiliario Escolar	187,786.67	26,952.05	89,875.55	47.86%	97,911.12
	PS 1.1.3.1 Gastos Directos		26,924.61	89,533.45		
	PS 1.1.3.2 Gastos Indirectos		27.44	342.09		
	PS 1.1.4 Kit Biblioteca Escolar	206,266.67	0.00	206,266.67	100.00%	0.00
	PS 1.1.4.1 Gastos Directos		0.00	206,266.67		
	PS 1.1.4.2 Gastos Indirectos		0.00	0.00		
	PS 1.1.5 Gastos Bancarios		26.70	1,254.02		
	PS 1.2 Fondo Regional	430,128.00	15,306.98	342,945.72	79.73%	87,182.28
	PS 1.2.1 Gastos Administrativos	12,528.00	730.65	3,480.42		
	PS 1.2.2 Kit Mochila Escolar	220,573.34	1,090.08	190,935.86	86.56%	29,637.48
	PS 1.2.2.1 Gastos Directos		394.78	184,566.32		
	PS 1.2.2.2 Gastos Indirectos		695.30	6,369.54		
	PS 1.2.3 Kit Mobiliario Escolar	93,893.33	13,474.00	44,778.42	47.69%	49,114.91
	PS 1.2.3.1 Gastos Directos		13,460.29	44,764.71		
	PS 1.2.3.2 Gastos Indirectos		13.71	13.71		
	PS 1.2.4 Kit Biblioteca Escolar	103,133.33	0.00	103,133.33	100.00%	0.00
	PS 1.2.4.1 Gastos Directos		0.00	103,133.33		
	PS 1.2.4.2 Gastos Indirectos		0.00	0.00		
	PS 1.2.5 Gastos Bancarios		12.25	617.68		