

ANEXO 03 Propuesta de Asignación \*Presupuestal 2006 de las Unidades Ejecutoras del Pliego 010 de la Sede Central según Dirección Nacional y Unidad Operativa

Dirección/Oficina	Unidad Operativa	Total General				Presupuesto por Unidad Ejecutora																				
		RO	RDR	EE	TOTAL	UE 024			UE 026			UE 027			UE 028			UE 029			UE 030					
						RO	RDR	TOTAL	RO	RDR	TOTAL	RO	RDR	TOTAL	RO	RDR	EE	TOTAL	RO	RDR	TOTAL	RO	RDR	EE	TOTAL	
DINEIP	Inicial	2,878,163.00		3,180,979	6,060,142.00										1,928,905			1,928,905				950,258.00		3,180,979	4,131,237	
	Desarrollo Curricular y Materiales Educativos de Educación Especial	40,866,173.00		2,216,736	43,082,909.00	9,000,000.00		9,000,000.00	3,941,576.00		3,941,576.00	40,010,704.00		40,010,704.00			0.00					665,469		2,216,736	3,072,199	
	Total	59,356,912.00		5,397,715.00	64,754,627.00	9,000,000.00		9,000,000.00	6,811,576.00		6,811,576.00	40,010,704.00		40,010,704.00	1,928,905.00		0.00	1,928,905.00				1,615,727.00		5,397,715.00	7,203,436.00	
	Dirección	5,310,848.00		4,012,541	9,323,389.00																		3,527,362		4,012,541	7,539,903
DINESST	Desarrollo Curricular y Materiales Educativos de Educación Ambiental	7,911,000.00		27,200,070	35,111,070.00				1,550,000.00		1,550,000.00						27,200,070									
	Acreditación	220,000.00			220,000.00				220,000.00		220,000.00															
	Formación Profesional	1,950,953.00			1,950,953.00				1,344,353.00		1,344,353.00															
	Total	43,336,413.00		31,212,611.00	74,549,024.00				3,114,353.00		3,114,353.00				36,694,698.00		27,200,070.00								3,527,362.00	7,539,903.00
DINFOCAD	Capacitación Docente	15,474,043.00		22,762,104	38,236,147.00				2,900,000.00		2,900,000.00	1,000,000.00		1,000,000.00			16,846,043									
	Formación Docente	2,267,826.00		1,032,262	3,300,088.00				1,161,250.00		1,161,250.00															
	Promoción Docente	1,930,567.00		829,623	2,760,190.00				712,558.00		712,558.00															
	Escuela Nacional de Bellas Artes	784,322.00	249,600.00	205,155.00	1,039,077.00	784,322.00	249,600.00	1,039,077.00																		
Total	21,506,438.00	454,755.00	24,623,989.00	46,585,182.00	1,508,002.00	454,755.00	1,962,757.00	5,099,808.00		5,099,808.00	1,000,000.00		1,000,000.00	8,478,903.00		16,846,043.00								5,419,725.00	7,777,946.00	13,197,671.00
OCIDER	Rural	6,246,112.00		852,151	7,098,263.00				6,000,000.00		6,000,000.00															
	Bilingüe Intercultural	12,358,972.00		6,802,466	19,161,438.00				3,000,000.00		3,000,000.00															
	Administración	1,470,458.00	100,000.00		1,570,458.00																					
	Total	20,075,542.00	100,000.00	8,654,617.00	28,830,159.00				9,000,000.00		9,000,000.00				2,151,078.00											9,992,033.00
HUASCARÁN	Unidad de Planeamiento	588,767.00			588,767.00																					
	Dirección de Informática	11,638,826.00			11,638,826.00									2,151,078				2,151,078								
	Dirección Pedagógica	3,329,510.00			3,329,510.00																					
	Educación a Distancia	2,252,000.00			2,252,000.00																					
Total	19,279,567.00			19,279,567.00										2,151,078.00				2,151,078.00							17,228,483.00	
DINEA	Adultos	3,426,000.00			3,426,000.00				3,426,000.00		3,426,000.00															
	Alfabetización	18,000,000.00			18,000,000.00				18,000,000.00		18,000,000.00															
	Tutoría y Prevención	2,600,000.00	100,000.00		2,700,000.00				2,600,000.00	100,000.00	2,700,000.00															
	Total	24,026,000.00	100,000.00		24,126,000.00				24,026,000.00	100,000.00	24,126,000.00															
PNA	Alfabetización	18,000,000.00			18,000,000.00				18,000,000.00		18,000,000.00															
	Tutoría y Prevención	2,600,000.00	100,000.00		2,700,000.00				2,600,000.00	100,000.00	2,700,000.00															
	OCU	328,900.00			328,900.00	328,900.00		328,900.00																		
	Total	21,000,000.00	100,000.00		21,100,000.00	657,800.00		657,800.00	21,000,000.00	100,000.00	21,100,000.00															
DIRECID	Cultura y Deporte	2,205,470.00			2,205,470.00				2,205,470.00		2,205,470.00															
	Comisión Técnica EPT	220,000.00			220,000.00				220,000.00		220,000.00															
	Capacitación en Gestión	5,897,044.00		9,408,139	15,105,183.00				273,330.00		273,330.00	810,000.00		810,000.00	2,047,206		3,426,615	5,473,821								
	Total	10,462,398.00		13,207,660.00	23,670,058.00				1,213,598.00		1,213,598.00	773,728.00		773,728.00	1,951,009.00		3,426,615.00	5,703,821.00								8,548,032.00
OAAE	Descentralización de Cae	2,350,094.00		2,851,611	5,000,705.00				340,170.00		340,170.00	700,000.00		700,000.00	230,000											
	Organización y Métodos	1,193,662.00		1,147,910	2,341,572.00				160,228.00		160,228.00	441,009.00		441,009.00												
	CADER	1,213,598.00			1,213,598.00																					
	Total	4,757,354.00		4,047,531	8,805,875.00				504,400.00		504,400.00	1,181,009.00		1,181,009.00	671,009.00											3,739,535.00
DINFE	Infraestructura	16,870,000.00		30,916,268	47,786,268.00				150,000.00		150,000.00				5,882,834.00		18,892,802	24,621,432								
	Cooperación Internacional	540,000.00			540,000.00				540,000.00		540,000.00															
	Coordinación y Supervisión	770,664.00			770,664.00				758,000.00		758,000.00	273,678.00		273,678.00												
	Total	18,181,324.00		30,916,268	49,087,532.00				1,458,000.00		1,458,000.00	273,678.00		273,678.00	5,882,834.00		18,892,802	24,621,432								16,887,352.00
OCJ	Oficina	1,031,678.00			1,031,678.00				758,000.00		758,000.00															
	Personal	21,278,733.00	5,795,006.00		27,073,739.00				21,278,733.00	5,795,006.00	27,073,739.00															
	Abastecimiento	6,642,852.00			6,642,852.00				6,642,852.00		6,642,852.00															
	Total	18,753,263.00	5,795,006.00		24,548,269.00				14,679,685.00	5,795,006.00	20,474,691.00															
OA	Administración Financiera	1,559,920.00	1,979,340.00		3,539,260.00				1,559,920.00	1,979,340.00	3,539,260.00															
	Fiscalización y Control	306,185.00			306,185.00				306,185.00		306,185.00															
	Unidad Coordinadora ES	193,476.00			193,476.00				193,476.00		193,476.00															
	Total	3,059,581.00	1,979,340.00		5,038,921.00				1,959,581.00	1,979,340.00	3,938,921.00															
OAJ	Asesoría Jurídica	1,044,000.00			1,044,000.00				1,044,000.00		1,044,000.00															
	Presencia y Comunicación	1,596,598.00			1,596,598.00				1,596,598.00		1,596,598.00															
	Trámite Documentario	389,337.00			389,337.00				389,337.00		389,337.00															
	Total	3,029,935.00			3,029,935.00				3,029,935.00		3,029,935.00															
OCMPFE	Unidad Coordinadora	8,175,997.00	1,050,000.00	4,959,888	14,185,885.00										7,694,153.00	1,000,000.00	2,912,769	11,606,922				1,481,844	50,000	2,047,11		