

ANEXO 4 Propuesta de Asignación Presupuestal 2006 de las Unidades Ejecutoras del Pliego 010 que no forman parte de la Sede Central según área y Unidad Operativa

UGELs y DRELM

DIRECCIÓN/OFCINA /ÁREA	UNIDAD OPERATIVA	CONSOLIDADO			UE 001			UE 002			UE 003			UE 004			UE 005			UE 006			UE 007			UE 017		
		Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total	Fuente de Financiamiento		Total
		RO	RDR		RO	RDR		RO	RDR		RO	RDR		RO	RDR		RO	RDR		RO	RDR		RO	RDR		RO	RDR	
DIRECCIÓN	TOTAL	1,833,456	408,217	2,241,673	248,265	30,000	278,265	181,019	35,993	217,012	237,265	64,800	302,065	254,515	27,286	281,801	287,804	13,237	250,868	186,828	14,986	201,814	218,557	38,040	256,598	219,203	183,874	403,077
	DIRECCIÓN	541,344	231,822	773,166	41,377	5,000	46,377	83,269	16,557	99,826	39,544	10,800	50,344	42,419	4,548	46,967	47,967	2,206	50,174	31,138	2,498	33,636	36,426	6,340	42,766	219,203	183,874	403,077
	IMAGEN INSTITUCIONAL	301,737	45,045	346,783	62,066	7,500	69,566	14,119	2,807	16,927	59,316	16,200	75,516	63,629	6,822	70,450	47,967	2,206	50,174	108,983	8,742	117,725	127,492	22,190	149,682	-	-	-
	EQUIPO DE TRÁMITE DOCUMENTARIO	877,236	121,725	998,961	144,821	17,500	162,321	65,167	12,958	78,124	138,405	37,800	176,205	148,467	15,917	164,384	143,902	6,619	150,521	46,707	3,746	50,453	54,639	9,510	64,149	-	-	-
	EQUIPO DE PROCESOS ADMINISTRATIVOS	66,431	5,878	72,309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPO DE ACTAS Y CERTIFICACIONES	46,707	3,746	50,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTROL INSTITUCIONAL	CONTROL INSTITUCIONAL	1,054,431	235,127	1,289,558	144,821	17,500	162,321	90,510	17,997	108,506	138,405	37,800	176,205	148,467	15,917	164,384	167,886	7,722	175,607	108,983	8,742	117,725	127,492	22,190	149,682	127,868	107,260	235,128
ASESORIA JURIDICA	ASESORÍA JURÍDICA	605,118	134,873	739,990	82,755	10,000	92,755	54,306	10,798	65,104	79,088	21,600	100,688	84,838	9,095	93,934	95,935	4,412	100,347	62,276	4,995	67,271	72,852	12,680	85,533	73,068	61,291	134,359
AREA DE GESTIÓN ADMINISTRATIVA	TOTAL	494,908,214	1,487,724	496,395,939	21,751,195	102,500	21,853,695	80,577,767	215,960	80,793,727	185,290,064	221,400	185,511,464	24,680,795	93,228	24,774,023	17,981,265	45,227	18,026,492	19,805,618	51,202	19,856,820	86,641,445	129,971	86,771,416	58,180,066	628,235	58,808,301
	JEFATURA	58,669,902	698,603	59,368,504	69,446	8,392	77,838	88,922	17,681	106,603	66,669	18,126	84,795	71,195	7,633	78,827	80,507	3,703	84,209	52,261	4,192	56,453	61,136	10,641	71,777	58,180,066	628,235	58,808,301
	EQUIPO DE TESORERIA	839,719	120,630	960,349	119,051	14,386	133,437	152,437	30,310	182,747	113,776	31,074	144,850	122,048	13,085	135,133	138,011	6,348	144,359	89,590	7,186	96,776	104,805	18,242	123,047	-	-	-
	EQUIPO DE PLANILLAS	430,780,141	5,026	430,785,168	20,907,917	599	20,908,517	79,498,005	1,263	79,499,267	184,484,149	1,295	184,485,443	23,816,288	545	23,816,834	17,003,685	264	17,003,950	19,171,023	299	19,171,322	85,899,074	760	85,899,834	-	-	-
	EQUIPO DE ESCALAFON	839,719	120,630	960,349	119,051	14,386	133,437	152,437	30,310	182,747	113,776	31,074	144,850	122,048	13,085	135,133	138,011	6,348	144,359	89,590	7,186	96,776	104,805	18,242	123,047	-	-	-
	EQUIPO DE CONTABILIDAD	699,766	100,525	800,291	99,209	11,988	111,197	127,031	25,259	152,289	94,814	25,895	120,708	101,707	10,904	112,611	115,009	5,290	120,299	74,658	5,989	80,647	87,338	15,201	102,539	-	-	-
	EQUIPO DE ABASTECIMIENTO	1,539,484	221,155	1,760,639	218,260	26,374	244,634	279,468	55,569	335,037	208,590	56,968	265,558	223,755	23,989	247,743	253,021	11,637	264,658	164,248	13,175	177,423	192,143	33,443	225,586	-	-	-
	EQUIPO DE ADMINISTRACIÓN DE PERSON	1,049,648	150,788	1,200,436	148,814	17,982	166,796	190,546	37,888	228,434	142,220	38,842	181,062	152,560	16,356	168,916	172,514	7,935	180,449	111,987	8,983	120,970	131,007	22,802	153,809	-	-	-
	EQUIPO DE BIENESTAR SOCIAL	349,883	50,263	400,145	49,605	5,994	55,599	63,515	12,629	76,145	47,407	12,947	60,354	50,853	5,452	56,305	57,505	2,645	60,150	37,329	2,994	40,323	43,669	7,601	51,270	-	-	-
	EQUIPO DE INFRAESTRUCTURA	139,953	20,105	160,058	19,842	2,398	22,239	25,406	5,052	30,458	18,963	5,179	24,142	20,341	2,181	22,522	23,002	1,068	24,060	14,932	1,198	16,129	17,468	3,040	20,508	-	-	-
AREA DE GESTIÓN INSTITUCIONAL	TOTAL	2,090,760	466,655	2,557,415	289,642	35,000	324,642	162,917	32,394	195,311	276,809	75,600	352,409	296,934	31,834	328,768	335,771	15,443	351,215	217,966	17,484	235,449	254,984	44,380	299,364	255,737	214,519	470,256
	JEFATURA	663,818	270,512	934,330	64,613	7,808	72,420	35,072	6,974	42,046	61,750	16,865	78,614	66,239	7,101	73,341	74,903	3,445	78,348	48,623	3,900	52,523	56,881	9,900	66,781	255,737	214,519	470,256
	EQUIPO DE PLANIFICACIÓN	363,062	50,077	413,139	56,814	6,865	63,680	35,072	6,974	42,046	54,297	14,829	69,126	58,245	6,244	64,489	65,863	3,029	68,892	42,755	3,429	46,184	50,016	8,705	58,721	-	-	-
	EQUIPO DE PRESUPUESTO	363,062	50,077	413,139	56,814	6,865	63,680	35,072	6,974	42,046	54,297	14,829	69,126	58,245	6,244	64,489	65,863	3,029	68,892	42,755	3,429	46,184	50,016	8,705	58,721	-	-	-
	EQUIPO DE ESTADÍSTICA	356,631	49,232	405,863	6,731	6,974	13,705	35,072	6,974	42,046	53,233	14,538	67,771	57,103	6,122	63,225	64,571	2,970	67,541	41,916	3,362	45,279	49,035	8,535	57,570	-	-	-
EQUIPO DE RACIONALIZACIÓN	172,093	23,379	195,472	27,850	3,365	31,216	11,314	1,314	13,563	26,616	7,269	33,886	28,551	3,061	31,612	32,286	1,485	33,771	20,958	1,681	22,639	24,518	4,267	28,785	-	-	-	
EQUIPO DE COMPUTO	172,093	23,379	195,472	27,850	3,365	31,216	11,314	1,314	13,563	26,616	7,269	33,886	28,551	3,061	31,612	32,286	1,485	33,771	20,958	1,681	22,639	24,518	4,267	28,785	-	-	-	
AREA DE GESTIÓN PEDAGÓGICA	AREA DE GESTIÓN PEDAGÓGICA	3,264,792	729,201	3,993,993	455,152	55,000	510,152	235,325	46,791	282,116	434,986	118,800	553,786	466,610	50,025	516,635	527,641	24,268	551,909	342,518	27,474	369,992	400,688	69,741	470,429	401,872	337,102	738,974
UNIDADES DE COSTEO	TOTAL	1,048,401,438	17,867,102	1,066,268,540	179,389,829	-	179,389,829	163,135,523	-	163,135,523	177,156,930	-	177,156,930	139,533,991	-	139,533,991	132,821,025	602,511	133,423,536	118,154,670	46,000	118,200,670	109,486,316	-	109,486,316	28,723,154	17,218,591	45,941,745
	EDUCACIÓN INICIAL	142,515,436	14,994	142,530,430	24,825,698	-	24,825,698	23,800,136	-	23,800,136	22,221,919	-	22,221,919	20,853,707	-	20,853,707	20,128,028	7,794	20,135,822	15,468,000	7,200	15,470,200	15,222,948	-	15,222,948	-	-	-
	EDUCACIÓN PRIMARIA	374,457,919	268,665	374,726,584	67,996,728	-	67,996,728	58,449,083	-	58,449,083	51,633,287	-	51,633,287	61,458,940	-	61,458,940	50,335,856	248,865	50,584,721	47,418,216	19,800	47,438,016	37,165,809	-	37,165,809	-	-	-
	EDUCACIÓN SECUNDARIA	439,202,136	361,215	439,563,351	77,338,706	-	77,338,706	72,393,437	-	72,393,437	85,892,806	-	85,892,806	50,381,028	-	50,381,028	56,183,044	345,215	56,528,259	51,296,396	16,000	51,312,396	45,716,719	-	45,716,719	-	-	-
	FORMACIÓN OCUPACIONAL	33,963,094	-	33,963,094	6,076,246	-	6,076,246	4,891,240	-	4,891,240	10,034,764	-	10,034,764	3,400,569	-	3,400,569	3,816,577	-	3,816,577	1,401,231	-	1,401,231	4,342,467	-	4,342,467	-	-	-
	EDUCACIÓN ESPECIAL	29,539,699	3,637	29,543,336	3,152,451	-	3,152,451	3,601,627	-	3,601,627	7,374,154	-	7,374,154	3,439,747	-	3,439,747	2,357,520	637	2,358,157	2,575,827	3,000	2,578,827	7,038,373	-	7,038,373	-	-	-
	EDUCACIÓN SUPERIOR NO UNIVERSITARIA	28,723,154	17,218,591	45,941,745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,723,154	17,218,591	45,941,745
	TOTAL	1,552,158,209	21,328,899	1,573,487,108	202,361,660	250,000	202,611,660	244,437,366	359,934	244,797,300	363,613,547	540,000	364,153,547	165,466,150	227,386	165,693,536	152,217,326	712,821	152,879,973	138,878,858	170,883	139,049,741	197,202,334	317,003	197,519,337</			