

RESUMEN DEL PRESUPUESTO ANALITICO DE PERSONAL (PAP) 2012

Unidad Ejecutora: 0300 - EDUCACION ANCASH - DRE

| Denominación | Bolsa de Horas | No. de Sec. | Numero de Plazas | | | MENSUAL | | | | Planilla Mensual | OCASIONALES | | | ANUAL | | | TOTAL PLANILLA | |
|-------------------------------|----------------|-------------|------------------|------------|-------------|---------------------|-------------------|---------------------|------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | | | | | Costo de Plazas | | | Obligaciones Empleador | | Escolaridad | Aguinaldo | | Total | Costo de Plaza Anual | Ocasional | | Asignación Especial |
| | | | Nom. | Cont. | Tot.PEA | Nombrado | Contratado | Total Rem. | | | | Julio/Diciem. | Empleador | | | | | |
| E.B.A. - BASICA ALTERNATIVA | 0 | 24 | 26 | 5 | 31 | 22,448.00 | 5,248.00 | 27,696.00 | 2,229.00 | 29,925.00 | 11,200.00 | 18,600.00 | 1,674.00 | 31,474.00 | 351,768.00 | 31,474.00 | 144,721.92 | 527,963.92 |
| E.B.A. - PRIMARIA ADULTOS | 0 | 7 | 7 | 0 | 7 | 6,390.00 | | 6,390.00 | 524.00 | 6,914.00 | 2,800.00 | 4,200.00 | 378.00 | 7,378.00 | 82,968.00 | 7,378.00 | 34,146.96 | 124,492.96 |
| E.B.E. - ESPECIAL | 0 | 2 | 2 | 0 | 2 | 1,594.00 | | 1,594.00 | 144.00 | 1,738.00 | 800.00 | 1,200.00 | 108.00 | 2,108.00 | 20,856.00 | 2,108.00 | 10,818.72 | 33,782.72 |
| E.B.R. - INICIAL | 0 | 388 | 182 | 136 | 318 | 159,209.00 | 133,540.00 | 292,749.00 | 22,016.00 | 314,765.00 | 83,200.00 | 190,800.00 | 17,172.00 | 291,172.00 | 3,539,290.00 | 291,172.00 | 1,344,313.80 | 5,174,775.80 |
| E.B.R. - PRIMARIA | 0 | 1183 | 1060 | 69 | 1129 | 932,896.00 | 71,974.00 | 1,004,870.00 | 82,523.00 | 1,087,393.00 | 433,200.00 | 677,400.00 | 60,966.00 | 1,171,566.00 | 12,936,494.00 | 1,171,566.00 | 5,792,662.04 | 19,900,722.04 |
| E.B.R. - SECUNDARIA | 2099 | 519 | 814 | 137 | 951 | 687,774.00 | 233,938.00 | 921,712.00 | 70,986.00 | 992,698.00 | 389,796.00 | 623,075.00 | 56,090.00 | 1,068,961.00 | 11,768,396.00 | 1,068,961.00 | 3,953,304.94 | 16,790,661.94 |
| S.N.U. - ESCUELA DE ARTE | 0 | 0 | 22 | 11 | 33 | 17,945.00 | 8,159.00 | 26,104.00 | 2,354.00 | 28,458.00 | 13,200.00 | 19,800.00 | 1,782.00 | 34,782.00 | 341,496.00 | 34,782.00 | 170,182.44 | 546,460.44 |
| S.N.U. - SUPERIOR PEDAGOGICO | 0 | 59 | 169 | 64 | 233 | 134,899.00 | 49,130.00 | 184,029.00 | 16,603.00 | 200,632.00 | 92,000.00 | 139,800.00 | 12,582.00 | 244,382.00 | 2,402,286.00 | 244,382.00 | 1,217,632.74 | 3,864,300.74 |
| S.N.U. - SUPERIOR TECNOLOGICO | 1213 | 222 | 271 | 195 | 466 | 216,884.00 | 214,529.00 | 431,413.00 | 37,021.00 | 468,434.00 | 201,418.00 | 309,925.00 | 27,893.00 | 539,236.00 | 5,599,334.00 | 539,236.00 | 2,393,029.30 | 8,531,599.30 |
| SEDE CENTRAL | 0 | 0 | 82 | 122 | 204 | 59,580.00 | 104,166.00 | 163,746.00 | 14,643.00 | 178,389.00 | 80,800.00 | 122,400.00 | 11,016.00 | 214,216.00 | 2,135,780.00 | 214,216.00 | 1,324,920.60 | 3,674,916.60 |
| T.P.R. - TECNICO PRODUCTIVO | 0 | 28 | 35 | 8 | 43 | 26,788.00 | 8,796.00 | 35,584.00 | 2,930.00 | 38,514.00 | 16,800.00 | 25,800.00 | 2,322.00 | 44,922.00 | 459,636.00 | 44,922.00 | 186,901.20 | 691,459.20 |
| Subtotal | 3312 | 2432 | 2670 | 747 | 3417 | 2,266,407.00 | 829,480.00 | 3,095,887.00 | 251,973.00 | 3,347,860.00 | 1,325,214.00 | 2,133,000.00 | 191,983.00 | 3,650,197.00 | 39,638,304.00 | 3,650,197.00 | 16,572,634.66 | 59,861,135.66 |
| TOTAL | 3312 | 2432 | 2670 | 747 | 3417 | 2,266,407.00 | 829,480.00 | 3,095,887.00 | 251,973.00 | 3,347,860.00 | 1,325,214.00 | 2,133,000.00 | 191,983.00 | 3,650,197.00 | 39,638,304.00 | 3,650,197.00 | 16,572,634.66 | 59,861,135.66 |

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| Asignación a Fondos para Personal | 3,785,382.00 |
| PAP SIRA 2012 + CAFAE | 63,646,517.66 |
| Presupuesto Institucional Modificado - PIM | 65,683,426.00 |