

FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego / Sector:

001-103: UNIVERSIDAD NACIONAL HERMILIO VALDIZAN

525: U.N. HERMILIO VALDIZAN

10: EDUCACION

Fuente de Financiamiento:

00: RECURSOS ORDINARIOS

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ¹	TOTAL ANUAL	PROYECCION JULIO - DIC
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL			
Ocupadas	572	2,441,790	193,825	292,070	2,927,685	749,825	34,797,698	17,522,832
Plaza	572	2,441,790	193,825	292,070	2,927,685	749,825	34,797,698	17,522,832
Administrativos	207	229,993.65	19,095.75	292,070.00	541,159.40	207,000.00	6,700,912.81	3,371,156.40
Auxiliares	68	63,237.70	6,273.00	91,800.00	161,310.70	68,000.00	2,003,728.41	1,008,664.20
Funcionarios y Directivos	48	69,124.99	4,428.00	74,880.00	148,432.99	48,000.00	1,829,195.83	919,397.91
Profesionales	12	14,198.82	1,107.00	17,160.00	32,465.82	12,000.00	401,589.88	201,994.94
Tecnicos	79	83,432.14	7,287.75	108,230.00	198,949.89	79,000.00	2,466,398.69	1,241,099.35
Carreras Especiales	362	2,141,795.97	168,429.40	0.00	2,310,225.37	332,825.00	26,971,185.36	13,518,875.18
Docentes Universitarios	362	2,141,795.97	168,429.40	0.00	2,310,225.37	332,825.00	26,971,185.36	13,518,875.18
Servicio Civil	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00	632,800.00
Funcionarios Publicos	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00	632,800.00
Vacante	140	343,159	31,535	5,520	380,214	101,950	4,664,518	2,353,974
Plaza	140	343,159	31,535	5,520	380,214	101,950	4,664,518	2,353,974
Administrativos	4	3,733.12	369.00	5,520.00	9,622.12	4,000.00	119,465.44	60,132.72
Auxiliares	1	882.16	92.25	1,350.00	2,324.41	1,000.00	28,892.92	14,546.46
Profesionales	1	992.98	92.25	1,430.00	2,515.23	1,000.00	31,182.76	15,691.38
Tecnicos	2	1,857.98	184.50	2,740.00	4,782.48	2,000.00	59,389.76	29,894.88
Carreras Especiales	136	339,426.34	31,165.55	0.00	370,591.89	97,950.00	4,545,052.68	2,293,841.34
Docentes Universitarios	136	339,426.34	31,165.55	0.00	370,591.89	97,950.00	4,545,052.68	2,293,841.34
TOTAL GENERAL	712	2,784,949.08	225,359.70	297,590.00	3,307,898.78	851,775.00	39,462,216.29	19,876,805.64

1/ Incluye Escolaridad, Aguinaldos y/o Gratificaciones de Julio y Diciembre y CTs de corresponder

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ¹	TOTAL ANUAL	PROYECCION JULIO - DIC
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL			
Ocupadas	572	2,441,790	193,825	292,070	2,927,685	749,825	34,797,698	17,522,832
Plaza	572	2,441,789.62	193,825.15	292,070.00	2,927,684.77	749,825.00	34,797,698.17	17,522,831.58
Administrativos	207	229,993.65	19,095.75	292,070.00	541,159.40	207,000.00	6,700,912.81	3,371,156.40
Auxiliares	68	63,237.70	6,273.00	91,800.00	161,310.70	68,000.00	2,003,728.41	1,008,664.20
SAB	5	5,013.88	461.25	6,750.00	12,225.13	5,000.00	151,701.53	76,350.77
SAA	8	8,007.16	738.00	10,800.00	19,545.16	8,000.00	242,541.92	122,070.96
SAC	18	17,155.37	1,660.50	24,300.00	43,115.87	18,000.00	535,390.46	269,495.23
SAD	8	7,618.71	738.00	10,800.00	19,156.71	8,000.00	237,880.54	119,740.27
SAE	8	7,117.28	738.00	10,800.00	18,655.28	8,000.00	231,863.36	116,731.68
SAF	21	18,325.30	1,937.25	28,350.00	48,612.55	21,000.00	604,350.60	304,275.30
Funcionarios y Directiv	48	69,124.99	4,428.00	74,880.00	148,432.99	48,000.00	1,829,195.83	919,397.91
F-1	1	1,264.58	92.25	1,560.00	2,916.83	1,000.00	36,001.96	18,100.98
F-2	29	40,777.44	2,675.25	45,240.00	88,692.69	29,000.00	1,093,312.28	549,556.14
F-3	18	27,082.97	1,660.50	28,080.00	56,823.47	18,000.00	699,881.58	351,740.79
Profesionales	12	14,198.82	1,107.00	17,160.00	32,465.82	12,000.00	401,589.88	201,994.94
SPB	4	5,061.67	369.00	5,720.00	11,150.67	4,000.00	137,807.99	69,303.99
SPC	1	1,175.06	92.25	1,430.00	2,697.31	1,000.00	33,367.71	16,783.86
SPE	7	7,962.10	645.75	10,010.00	18,617.85	7,000.00	230,414.18	115,907.09
Tecnicos	79	83,432.14	7,287.75	108,230.00	198,949.89	79,000.00	2,466,398.69	1,241,099.35
STA	43	46,210.44	3,966.75	58,910.00	109,087.19	43,000.00	1,352,046.31	680,323.15
STB	3	3,153.85	276.75	4,110.00	7,540.60	3,000.00	93,487.19	47,043.60
STC	2	2,070.43	184.50	2,740.00	4,994.93	2,000.00	61,939.11	31,169.56
STD	4	4,065.35	369.00	5,480.00	9,914.35	4,000.00	122,972.24	61,886.12
STE	26	27,034.30	2,398.50	35,620.00	65,052.80	26,000.00	806,633.60	405,916.80
STF	1	897.77	92.25	1,370.00	2,360.02	1,000.00	29,320.24	14,760.12
Carreras Especiales	362	2,141,795.97	168,429.40	0.00	2,310,225.37	332,825.00	26,971,185.36	13,518,875.18
Docentes Universitario:	362	2,141,795.97	168,429.40	0.00	2,310,225.37	332,825.00	26,971,185.36	13,518,875.18
ASDE	107	565,947.00	44,856.54	0.00	610,803.54	107,000.00	7,166,478.48	3,593,939.24
ASTC	35	181,662.00	14,672.70	0.00	196,334.70	35,000.00	2,316,488.40	1,161,744.20
ASTP	18	40,524.60	3,655.62	0.00	44,180.22	8,700.00	538,862.64	270,301.32
AXDE	1	3,658.00	329.22	0.00	3,987.22	1,000.00	48,846.64	24,523.32
AXTC	34	131,688.00	11,193.48	0.00	142,881.48	34,000.00	1,719,313.76	863,056.88
AXTP	26	46,182.25	4,158.12	0.00	50,340.37	12,625.00	616,709.44	309,617.22
JPDE	2	2,549.56	186.01	0.00	2,735.57	2,000.00	34,826.84	17,613.42
JPTP	3	1,978.62	276.75	0.00	2,255.37	1,500.00	28,564.44	14,432.22
PPDE	110	986,230.26	74,817.60	0.00	1,061,047.86	110,000.00	12,222,874.08	6,122,437.04
PPTC	16	139,810.42	10,882.56	0.00	150,692.98	16,000.00	1,748,742.56	875,971.28
PPTP	10	41,565.26	3,400.80	0.00	44,966.06	5,000.00	529,478.08	265,239.04
Servicio Civil	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00	632,800.00
Funcionarios Publicos	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00	632,800.00
RECT	1	25,000.00	2,250.00	0.00	27,250.00	75,000.00	402,000.00	226,000.00
VREC	2	45,000.00	4,050.00	0.00	49,050.00	135,000.00	723,600.00	406,800.00

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TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ¹	TOTAL ANUAL	PROYECCION JULIO - DIC
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL			
Vacante	140	343,159	31,535	5,520	380,214	101,950	4,664,518	2,353,974
Plaza	140	343,159.46	31,534.55	5,520.00	380,214.01	101,950.00	4,664,518.12	2,353,974.06
Administrativos	4	3,733.12	369.00	5,520.00	9,622.12	4,000.00	119,465.44	60,132.72
Auxiliares	1	882.16	92.25	1,350.00	2,324.41	1,000.00	28,892.92	14,546.46
SAA	1	882.16	92.25	1,350.00	2,324.41	1,000.00	28,892.92	14,546.46
Profesionales	1	992.98	92.25	1,430.00	2,515.23	1,000.00	31,182.76	15,691.38
SPE	1	992.98	92.25	1,430.00	2,515.23	1,000.00	31,182.76	15,691.38
Técnicos	2	1,857.98	184.50	2,740.00	4,782.48	2,000.00	59,389.76	29,894.88
STA	1	936.79	92.25	1,370.00	2,399.04	1,000.00	29,788.48	14,994.24
STC	1	921.19	92.25	1,370.00	2,383.44	1,000.00	29,601.28	14,900.64
Carreras Especiales	136	339,426.34	31,165.55	0.00	370,591.89	97,950.00	4,545,052.68	2,293,841.34
Docentes Universitario:	136	339,426.34	31,165.55	0.00	370,591.89	97,950.00	4,545,052.68	2,293,841.34
ASDE	2	9,316.00	838.44	0.00	10,154.44	2,000.00	123,853.28	62,126.64
AXTC	56	204,848.00	18,436.32	0.00	223,284.32	56,000.00	2,735,411.84	1,373,305.92
AXTP	28	33,470.70	3,201.32	0.00	36,672.02	9,150.00	449,214.24	225,522.12
DC B1	19	47,766.00	4,298.94	0.00	52,064.94	11,400.00	636,179.28	323,789.64
DC B2	17	21,369.00	1,923.21	0.00	23,292.21	10,200.00	289,706.52	149,953.26
DC B3	12	7,542.00	1,107.00	0.00	8,649.00	7,200.00	110,988.00	59,094.00
PPDE	2	15,114.64	1,360.32	0.00	16,474.96	2,000.00	199,699.52	100,049.76
Total general	712	2,784,949.08	225,359.70	297,590.00	3,307,898.78	851,775.00	39,462,216.29	19,876,805.64