

FORMATO C PRESUPUESTO ANÁLITICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego / Sector: 001-103: UNIVERSIDAD NACIONAL HERMILIO VALDIZAN

525: U.N. HERMILIO VALDIZAN

Fuente de Financiamiento: 00: RECURSOS ORDINARIOS

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ^{1/}	TOTAL ANUAL
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL		
Ocupadas	645	2,723,239	239,290	269,010	3,231,539	822,034	39,600,503
Plaza	645	2,723,239	239,290	269,010	3,231,539	822,034	39,600,503
Administrativos	191	261,925.96	17,673.30	269,010.00	548,609.26	191,000.00	6,774,311.12
Auxiliares	65	79,149.80	5,996.25	87,750.00	172,896.05	65,000.00	2,139,752.60
Funcionarios y Directivos	42	70,703.92	3,928.05	65,520.00	140,151.97	42,000.00	1,723,823.64
Profesionales	11	16,450.10	1,014.75	15,730.00	33,194.85	11,000.00	409,338.20
Tecnicos	73	95,622.14	6,734.25	100,010.00	202,366.39	73,000.00	2,501,396.68
Carreras Especiales	446	2,385,169.61	214,764.31	0.00	2,599,933.92	398,475.00	31,597,682.04
Docentes Universitarios	446	2,385,169.61	214,764.31	0.00	2,599,933.92	398,475.00	31,597,682.04
Servicio Civil	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00
Funcionarios Publicos	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00
Regimen Privado	5	6,143.05	552.85	0.00	6,695.90	22,558.70	102,909.50
Auxiliares	5	6,143.05	552.85	0.00	6,695.90	22,558.70	102,909.50
Vacante	183	470,697	42,066	28,580	541,343	135,500	6,631,621
Plaza	183	470,697	42,066	28,580	541,343	135,500	6,631,621
Administrativos	20	24,232.00	1,856.70	28,580.00	54,668.70	20,000.00	676,024.40
Auxiliares	4	4,351.00	369.00	5,400.00	10,120.00	4,000.00	125,440.00
Funcionarios y Directivos	6	8,380.00	565.20	9,360.00	18,305.20	6,000.00	225,662.40
Profesionales	2	2,390.00	184.50	2,860.00	5,434.50	2,000.00	67,214.00
Tecnicos	8	9,111.00	738.00	10,960.00	20,809.00	8,000.00	257,708.00
Carreras Especiales	163	446,464.99	40,209.72	0.00	486,674.71	115,500.00	5,955,596.52
Docentes Universitarios	163	446,464.99	40,209.72	0.00	486,674.71	115,500.00	5,955,596.52
Total general	828	3,193,935.61	281,356.88	297,590.00	3,772,882.49	957,533.70	46,232,123.58

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
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL		

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TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ¹	TOTAL ANUAL
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL		
Ocupadas	645	2,723,239	239,290	269,010	3,231,539	822,034	39,600,503
Plaza	645	2,723,238.62	239,290.46	269,010.00	3,231,539.08	822,033.70	39,600,502.66
Administrativos	191	261,925.96	17,673.30	269,010.00	548,609.26	191,000.00	6,774,311.12
Auxiliares	65	79,149.80	5,996.25	87,750.00	172,896.05	65,000.00	2,139,752.60
SAB	4	4,977.97	369.00	5,400.00	10,746.97	4,000.00	132,963.64
SAA	7	8,911.14	645.75	9,450.00	19,006.89	7,000.00	235,082.68
SAC	18	21,926.77	1,660.50	24,300.00	47,887.27	18,000.00	592,647.24
SAD	8	9,751.98	738.00	10,800.00	21,289.98	8,000.00	263,479.76
SAE	8	9,874.20	738.00	10,800.00	21,412.20	8,000.00	264,946.40
SAF	20	23,707.74	1,845.00	27,000.00	52,552.74	20,000.00	650,632.88
Funcionarios y Directivos	42	70,703.92	3,928.05	65,520.00	140,151.97	42,000.00	1,723,823.64
F-1	1	1,555.65	92.25	1,560.00	3,207.90	1,000.00	39,494.80
F-2	27	43,862.12	2,507.76	42,120.00	88,489.88	27,000.00	1,088,878.56
F-3	14	25,286.15	1,328.04	21,840.00	48,454.19	14,000.00	595,450.28
Profesionales	11	16,450.10	1,014.75	15,730.00	33,194.85	11,000.00	409,338.20
SPB	4	6,220.28	369.00	5,720.00	12,309.28	4,000.00	151,711.36
SPC	1	1,457.29	92.25	1,430.00	2,979.54	1,000.00	36,754.48
SPE	6	8,772.53	553.50	8,580.00	17,906.03	6,000.00	220,872.36
Tecnicos	73	95,622.14	6,734.25	100,010.00	202,366.39	73,000.00	2,501,396.68
STA	39	51,941.39	3,597.75	53,430.00	108,969.14	39,000.00	1,346,629.68
STB	3	3,969.34	276.75	4,110.00	8,356.09	3,000.00	103,273.08
STC	2	2,611.65	184.50	2,740.00	5,536.15	2,000.00	68,433.80
STD	4	5,146.61	369.00	5,480.00	10,995.61	4,000.00	135,947.32
STE	24	30,786.06	2,214.00	32,880.00	65,880.06	24,000.00	814,560.72
STF	1	1,167.09	92.25	1,370.00	2,629.34	1,000.00	32,552.08
Carreras Especiales	446	2,385,169.61	214,764.31	0.00	2,599,933.92	398,475.00	31,597,682.04
Docentes Universitarios	446	2,385,169.61	214,764.31	0.00	2,599,933.92	398,475.00	31,597,682.04
ASDE	108	558,414.00	50,257.80	0.00	608,671.80	108,000.00	7,412,061.60

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TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ^{1/}	TOTAL ANUAL
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL		
ASTC	35	180,967.50	16,287.25	0.00	197,254.75	35,000.00	2,402,057.00
ASTP	17	42,398.10	3,815.79	0.00	46,213.89	8,200.00	562,766.68
AXDE	1	4,683.00	421.47	0.00	5,104.47	1,000.00	62,253.64
AXTC	90	421,470.00	37,932.30	0.00	459,402.30	90,000.00	5,602,827.60
AXTP	54	101,972.33	9,177.71	0.00	111,150.04	21,775.00	1,355,575.48
JPTP	3	1,978.62	276.75	0.00	2,255.37	1,500.00	28,564.44
PPDE	112	903,819.84	81,343.36	0.00	985,163.20	112,000.00	11,933,958.40
PPTC	16	129,117.12	11,620.48	0.00	140,737.60	16,000.00	1,704,851.20
PPTP	10	40,349.10	3,631.40	0.00	43,980.50	5,000.00	532,766.00
Servicio Civil	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00
Funcionarios Publicos	3	70,000.00	6,300.00	0.00	76,300.00	210,000.00	1,125,600.00
RECT	1	25,000.00	2,250.00	0.00	27,250.00	75,000.00	402,000.00
VREC	2	45,000.00	4,050.00	0.00	49,050.00	135,000.00	723,600.00
Regimen Privado	5	6,143.05	552.85	0.00	6,695.90	22,558.70	102,909.50
Auxiliares	5	6,143.05	552.85	0.00	6,695.90	22,558.70	102,909.50
A-1	5	6,143.05	552.85	0.00	6,695.90	22,558.70	102,909.50
Vacante	183	470,697	42,066	28,580	541,343	135,500	6,631,621
Plaza	183	470,696.99	42,066.42	28,580.00	541,343.41	135,500.00	6,631,620.92
Administrativos	20	24,232.00	1,856.70	28,580.00	54,668.70	20,000.00	676,024.40
Auxiliares	4	4,351.00	369.00	5,400.00	10,120.00	4,000.00	125,440.00
SAB	1	1,092.00	92.25	1,350.00	2,534.25	1,000.00	31,411.00
SAA	2	2,202.00	184.50	2,700.00	5,086.50	2,000.00	63,038.00
SAF	1	1,057.00	92.25	1,350.00	2,499.25	1,000.00	30,991.00
Funcionarios y Directivos	6	8,380.00	565.20	9,360.00	18,305.20	6,000.00	225,662.40
F-2	2	2,764.00	185.76	3,120.00	6,069.76	2,000.00	74,837.12
F-3	4	5,616.00	379.44	6,240.00	12,235.44	4,000.00	150,825.28
Profesionales	2	2,390.00	184.50	2,860.00	5,434.50	2,000.00	67,214.00
SPE	2	2,390.00	184.50	2,860.00	5,434.50	2,000.00	67,214.00

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TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	PEA	MENSUAL				OCASIONALES ^{1/}	TOTAL ANUAL
		INGRESO	APORTACIONES	INCENTIVO UNICO	TOTAL		
Tecnicos	8	9,111.00	738.00	10,960.00	20,809.00	8,000.00	257,708.00
STA	5	5,735.00	461.25	6,850.00	13,046.25	5,000.00	161,555.00
STC	1	1,130.00	92.25	1,370.00	2,592.25	1,000.00	32,107.00
STE	2	2,246.00	184.50	2,740.00	5,170.50	2,000.00	64,046.00
Carreras Especiales	163	446,464.99	40,209.72	0.00	486,674.71	115,500.00	5,955,596.52
Docentes Universitarios	163	446,464.99	40,209.72	0.00	486,674.71	115,500.00	5,955,596.52
ASDE	5	25,852.50	2,326.75	0.00	28,179.25	5,000.00	343,151.00
ASTC	4	20,682.00	1,861.40	0.00	22,543.40	4,000.00	274,520.80
ASTP	1	2,585.25	232.67	0.00	2,817.92	500.00	34,315.04
DC B1	34	85,476.00	7,692.84	0.00	93,168.84	34,000.00	1,152,026.08
DC B2	91	114,387.00	10,294.83	0.00	124,681.83	45,500.00	1,541,681.96
DC B3	2	1,257.00	184.50	0.00	1,441.50	500.00	17,798.00
JPDE	2	2,549.56	186.01	0.00	2,735.57	2,000.00	34,826.84
PPDE	8	64,558.56	5,810.24	0.00	70,368.80	8,000.00	852,425.60
PPTC	16	129,117.12	11,620.48	0.00	140,737.60	16,000.00	1,704,851.20
Total general	828	3,193,935.61	281,356.88	297,590.00	3,772,882.49	957,533.70	46,232,123.58