



UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
RESOLUCIÓN N° 610-COG-P-UNICA-2012

Ica, 30 de Mayo del 2012

VISTO:

El Oficio N° 0743-D/OGP-UNICA-2012, del Director de la Oficina General de Personal, remite el Presupuesto Analítico de Personal (PAP) 2012, para su aprobación mediante Resolución Presidencial;

CONSIDERANDO:

Que, la Asamblea Nacional de Rectores, como ente Rector del sistema universitario del país y en mérito a lo previsto por el artículo 90° de la Ley N° 23733, Ley Universitaria, tiene por finalidad coordinar y orientar las actividades académicas y administrativas de las universidades del país, así como velar por la gobernabilidad institucional y autonomía universitaria;

Que, la Universidad Nacional "San Luis Gonzaga" de Ica, desarrolla sus actividades dentro de la autonomía de gobierno, normativa, académica, administrativa y económica, previsto en el Art. 18° la Constitución Política del Estado, la Ley Universitaria N° 23733, y el Estatuto Universitario;

Que, mediante Resolución N° 1365-2011-ANR, de la Asamblea Nacional de Rectores se declara en conflicto de gobernabilidad a la Universidad Nacional "San Luis Gonzaga" de Ica y cesa en sus funciones a los profesores que a la fecha vienen ejerciendo cargos de autoridades universitarias en los diversos órganos de gobierno. Conformando una Comisión de Orden y Gestión;

Que, con Resolución N° 1365-2011-ANR, de la Asamblea Nacional de Rectores, en su artículo 3° establece que la Comisión de Orden y Gestión dentro del proceso de intervención, hará las veces de Consejo Universitario y Asamblea Universitario. El Presidente hará las veces de Rector, el primer Vicepresidente hará las veces de Vicerrector Académico y el segundo Vicepresidente hará las veces de Vicerrector Administrativo;

Que, la Asamblea Nacional de Rectores mediante Resolución N° 0178-2012-ANR de fecha 27 de Febrero del 2012, amplía por ciento veinte días (120) el plazo otorgado a la Comisión de Orden y Gestión de Universidad Nacional "San Luis Gonzaga" de Ica, designada mediante Resolución N° 1365-2011-ANR;

Que, con Oficio N° 057-OPRAP-OGP-UNICA-2012, del Director Ejecutivo de la Oficina de Programación y Administración remite el Presupuesto Analítico de Personal (PAP) 2012, para su aprobación mediante Resolución Presidencial;

Que, mediante oficio de visto, el Director de la Oficina General de Personal, remite 03 ejemplares del Presupuesto Analítico de Personal (PAP) 2012, para su correspondiente aprobación mediante Resolución;



**PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES DOCENTES
D.S. Nº 061-91-PCM**

FORMULARIO A
PERIODO PRESUPUESTAL 2012
PÁG. Nº 1 DE 1

**PRESUPUESTO ANALITICO DE PERSONAL
DETALLE**

SECTOR : EDUCACION
PLEGEO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
UNIDAD EJECUTORA : 01 U.N. "SAN LUIS GONZAGA" DE ICA

| PERIODO PREVIO | | | | PERIODO PROPUUESTO | | | | PERIODO PROPUUESTO | | | | TOTAL | | | |
|--------------------|-------------|-----------------|------------------|---------------------|--------------|--------------|-------------------|--------------------|-------------------|----------------------|-------------------------|----------------|----------------|----------------------|---------------|
| SERVO CATEGORIA | CANT. (CUI) | PLAZA CATEGORIA | Nº CONT. PLAZAS | RETRIBUCION MENSUAL | OTROS | TOTAL | PERIODO | PERIODO | PERIODO | PERIODO | RETRIBUCION TOTAL ANUAL | OTROS | TOTAL | | |
| | | | | BASE | RENTA PRIVA | OTROS | BASE | RENTA PRIVA | OTROS | BASE | RENTA PRIVA | OTROS | TOTAL | | |
| PERMANENTES | 249 | 249 | 249 | 30,07 | 48,24 | 08,37 | 6.623,742 | 6.722,09 | 297 | 12 | 154.475,98 | 148.772 | 303.188 | 20.720.926,58 | |
| PRINC. O.E. | 247 | 234 | PRINC. O.E. | 200-217 | 30,07 | 48,24 | 08,37 | 6.623,742 | 6.722,09 | 297 | 12 | 154.475,98 | 148.772 | 303.188 | 20.720.926,58 |
| PRINC. T.C. | 02 | 70 | PRINC. T.C. | 200-325 | 30,07 | 39,37 | 09,44 | 6.071,294 | 6.720,65 | 82 | 12 | 46.208,88 | 38.740 | 86.009 | 6.071.118,98 |
| PRINC. T.P. 20 H | 7 | 7 | PRINC. T.P. 20 H | 300-349 | 30,04 | 20,20 | 70,24 | 2.015,957 | 2.008,50 | 7 | 12 | 4.208,36 | 4.097 | 5.800 | 175.242,98 |
| PRINC. T.P. 10 H | 1 | 1 | PRINC. T.P. 10 H | 340 | 30,04 | 20,20 | 70,24 | 1.129,080 | 1.100,82 | 1 | 12 | 690,48 | 242 | 843 | 14.283,84 |
| PRINC. T.P. 08 H | 2 | 2 | PRINC. T.P. 08 H | 348-349 | 30,04 | 8,11 | 08,18 | 828,710 | 803,86 | 2 | 1 | 1.200,96 | 195 | 1.399 | 21.452,64 |
| ASOCIADOS | 393 | 393 | ASOCIADOS | 393 | 393 | 393 | 393 | 393 | 393 | 393 | 393 | 393 | 393 | 393 | |
| ASOC. O.E. | 285 | 284 | ASOC. O.E. | 390-434 | 30,06 | 28,31 | 08,37 | 2.948,304 | 3.037,75 | 285 | 12 | 371.205,20 | 134.440 | 505.645 | 10.000.475 |
| ASOC. T.C. | 94 | 82 | ASOC. T.C. | 605-730 | 30,06 | 23,17 | 08,23 | 2.944,738 | 3.038,96 | 94 | 12 | 57.678,12 | 37.003 | 94.729 | 3.262.227 |
| ASOC. T.P. 20 H | 2 | 6 | ASOC. T.P. 20 H | 731-739 | 30,03 | 17,27 | 07,99 | 1.897,099 | 1.884,49 | 6 | 12 | 6.403,24 | 1.879 | 7.279 | 120.888 |
| ASOC. T.P. 10 H | 3 | 2 | ASOC. T.P. 10 H | 740-742 | 30,03 | 17,27 | 07,99 | 1.000,600 | 1.028,04 | 3 | 1 | 1.801,88 | 625 | 2.426 | 37.703 |
| ASOC. T.P. 08 H | - | - | ASOC. T.P. 08 H | - | 30,02 | 7,00 | 07,02 | 947,614 | 924,63 | - | 12 | - | - | - | - |
| ASOCIADOS | 737 | 737 | ASOCIADOS | 737 | 737 | 737 | 737 | 737 | 737 | 737 | 737 | 737 | 737 | 737 | |
| AUX. O.E. | 13 | 10 | AUX. O.E. | 748-760 | 30,06 | 28,15 | 76,31 | 1.029,790 | 2.038,03 | 13 | 12 | 10.812,96 | 6.030 | 16.893 | 426.826 |
| AUX. O.E. | 3 | 3 | AUX. O.E. | 761-773 | 30,06 | 28,15 | 76,31 | 1.029,790 | 2.038,03 | 3 | 12 | 10.812,96 | 6.030 | 16.893 | 426.826 |
| AUX. T.C. | 53 | 49 | AUX. T.C. | 761-815 | 30,06 | 29,47 | 78,47 | 1.034,630 | 2.028,60 | 49 | 12 | 33.039,00 | 15.451 | 48.490 | 1.278.790 |
| AUX. T.C. | 2 | 2 | AUX. T.C. | 816-844 | 30,02 | 28,41 | 73,47 | 1.034,630 | 2.028,60 | 2 | 12 | 17.402,98 | 5.004 | 22.411 | 319.410 |
| AUX. T.P. 20 H | 28 | 28 | AUX. T.P. 20 H | 816-944 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 28 | 12 | 17.402,98 | 5.004 | 22.411 | 319.410 |
| AUX. T.P. 20 H | 1 | 1 | AUX. T.P. 20 H | 945 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 1 | 12 | 17.402,98 | 5.004 | 22.411 | 319.410 |
| AUX. T.P. 17 H | 1 | 1 | AUX. T.P. 17 H | 945 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 1 | 12 | 17.402,98 | 5.004 | 22.411 | 319.410 |
| AUX. T.P. 18 H | 16 | 76 | AUX. T.P. 18 H | 846-882 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 16 | 12 | 19.234,08 | 2.834 | 15.198 | 142.381 |
| AUX. T.P. 18 H | 1 | 1 | AUX. T.P. 18 H | 883-904 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 1 | 12 | 17.402,98 | 5.004 | 22.411 | 319.410 |
| AUX. T.P. 18 H | 2 | 2 | AUX. T.P. 18 H | 905-924 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 2 | 12 | 19.234,08 | 2.834 | 15.198 | 142.381 |
| AUX. T.P. 13 H | 9 | 9 | AUX. T.P. 13 H | 925-973 | 30,02 | 14,28 | 64,40 | 817,844 | 862,24 | 9 | 12 | 5.422,16 | 1.993 | 6.856 | 87.328 |
| AUX. T.P. 10 H | 3 | 3 | AUX. T.P. 10 H | 974-976 | 30,02 | 7,18 | 07,21 | 720,020 | 777,27 | 3 | 1 | 1.820,72 | 299 | 2.000 | 27.992,28 |
| AUX. T.P. 08 H | 3 | 3 | AUX. T.P. 08 H | 977-979 | 30,02 | 7,18 | 07,21 | 720,020 | 777,27 | 3 | 1 | 1.820,72 | 299 | 2.000 | 27.992,28 |
| ASOCIADOS | 2 | 2 | ASOCIADOS | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| J.P. O.E. | 1 | 1 | J.P. O.E. | 680 | 50,04 | 32,64 | 72,96 | 1.330,000 | 1.303,15 | 1 | 1 | 600,48 | 200 | 801 | 14.767 |
| J.P. O.E. | 5 | 5 | J.P. O.E. | 681 | 50,04 | 32,64 | 72,96 | 1.330,000 | 1.303,15 | 5 | 1 | 3.002,40 | 1.000 | 4.002 | 70.885 |
| J.P. T.C. | 2 | 2 | J.P. T.C. | 682 | 50,04 | 30,75 | 70,75 | 844,903 | 1.012,70 | 2 | 1 | 900,24 | 322 | 1.222 | 7.084 |
| J.P. T.P. 20 H | 1 | 1 | J.P. T.P. 20 H | 683 | 50,18 | 50,20 | 597,142 | 651,34 | 1 | 1 | 600,00 | - | - | - | |
| J.P. T.P. 20 H | 1 | 1 | J.P. T.P. 20 H | 684 | 65,02 | 10,18 | 60,20 | 699,807 | 630,00 | 1 | 1 | 600,00 | - | - | - |
| J.P. T.P. 16 H | 1 | 1 | J.P. T.P. 16 H | 685 | 50,02 | 10,18 | 60,20 | 467,002 | 528,00 | 1 | 1 | 600,00 | - | - | - |
| TOTAL | 691 | 693 | TOTAL | 691 | 693 | 694 | 529.228,84 | 329.097,20 | 625.534,04 | 43.110.231,04 | 44.641.665,88 | | | | |

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**PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES DOCENTES
D.S. Nº 051-91-PC/M**

**PRESUPUESTO ANALITICO DE PERSONAL
D E T A L L E**

VOLUMEN : 05 ORGANISMOS DESCENTRALIZADOS AUTONOMOS
SECTOR : 10 EDUCACION
PLIEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
PROGRAMA : 01 GESTION Y DESARROLLO UNIVERSITARIO

| PERIODO PRECIO | CANT | PLAZA | CATEG | PERIODO PRECIO | | | CANT | PLAZA | CATEG | TOTAL | PERIODO | | | PROPUESTO | | | DESCRIPCION DEL CARGO |
|----------------|------|-------|-------|----------------|-------|-------|-----------|-------|-------|--------|---------|----------|----------|-----------|--------|--|-----------------------|
| | | | | BASE | PLAZA | PLAZA | | | | | BASE | PLAZA | PLAZA | BASE | PLAZA | PLAZA | |
| F-4 | 1 | 1 | 1 | 82.88 | 42.47 | 80.53 | 1,472,796 | 1 | 12 | 607.72 | 482.84 | 1,088.38 | 2,187.62 | 17,873.95 | 23.810 | DIRECTOR DE SISTEMA ADMINISTRATIVO DINAM. RECL. ACREDITACIONES, YOPACONIC | |
| F-4 | 1 | 1 | 1 | 40.64 | 42.47 | 30.25 | 1,430,266 | 1 | 12 | 607.72 | 482.84 | 1,088.38 | 1,823.52 | 17,813.19 | 23.832 | DIRECTOR DE SISTEMA ADMINISTRATIVO DIRECCION DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 3 | 50.06 | 40.47 | 90.83 | 1,402,259 | 1 | 12 | 607.72 | 482.84 | 1,088.38 | 1,833.82 | 17,546.91 | 20.650 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE TRAMITACION | |
| F-4 | 1 | 1 | 4 | 50.06 | 40.47 | 90.53 | 1,498,284 | 1 | 12 | 600.72 | 482.84 | 1,083.36 | 1,839.22 | 17,322.42 | 20.748 | DIRECTOR DE ADMINISTRACION DIRECCION DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 3 | 42.30 | 42.47 | 38.23 | 1,522,226 | 1 | 12 | 609.72 | 482.84 | 1,092.36 | 1,832.52 | 18,279.80 | 21.102 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE ADMISIONES | |
| F-4 | 1 | 1 | 3 | 60.08 | 40.47 | 56.63 | 1,423,726 | 1 | 12 | 606.72 | 482.84 | 1,088.38 | 1,828.52 | 17,249.83 | 20.322 | DIRECTOR DE SISTEMA ADMINISTRATIVO DIRECCION DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 1 | 20.02 | 40.47 | 20.53 | 1,482,236 | 1 | 12 | 606.72 | 482.84 | 1,088.38 | 2,187.62 | 17,523.71 | 21.670 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE CONTROL | |
| F-4 | 1 | 1 | 3 | 90.06 | 40.47 | 83.53 | 1,484,189 | 1 | 12 | 609.72 | 482.84 | 1,092.36 | 1,828.52 | 17,928.33 | 20.342 | DIRECTOR DE SISTEMA ADMINISTRATIVO DIRECCION DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 3 | 90.06 | 40.47 | 83.53 | 1,481,888 | 1 | 12 | 603.72 | 482.84 | 1,088.38 | 1,828.52 | 17,891.59 | 20.054 | DIRECTOR DE ADMINISTRACION SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 12 | 30.06 | 40.47 | 30.53 | 1,493,958 | 1 | 12 | 607.72 | 482.84 | 1,088.38 | 2,187.62 | 17,216.42 | 20.386 | DIRECTOR DE ADMINISTRACION DIRECCION DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 11 | 58.58 | 40.47 | 50.53 | 1,484,336 | 1 | 12 | 607.72 | 482.84 | 1,088.38 | 1,828.52 | 17,284.51 | 20.727 | DIRECTOR DE ADMINISTRACION SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 12 | 42.47 | 40.47 | 30.53 | 1,492,236 | 1 | 12 | 606.72 | 482.84 | 1,088.38 | 1,828.52 | 17,944.83 | 20.682 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 13 | 30.06 | 40.47 | 30.53 | 1,492,236 | 1 | 12 | 606.72 | 482.84 | 1,088.38 | 1,828.52 | 17,944.83 | 20.682 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 14 | 30.06 | 40.47 | 30.53 | 1,492,236 | 1 | 12 | 606.72 | 482.84 | 1,088.38 | 1,828.52 | 17,944.83 | 20.682 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 15 | 53.26 | 40.47 | 50.53 | 1,486,646 | 1 | 12 | 609.72 | 482.84 | 1,092.36 | 1,828.52 | 17,891.59 | 20.342 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 16 | 52.02 | 40.47 | 50.53 | 1,486,236 | 1 | 12 | 608.72 | 482.84 | 1,090.36 | 1,828.52 | 17,823.71 | 20.706 | DIRECTOR DE SISTEMA ADMINISTRATIVO SISTEMA DE SISTEMAS ADMINISTRATIVOS | |
| F-4 | 1 | 1 | 17 | 40.68 | 40.47 | 30.53 | 1,422,216 | 1 | 12 | 606.72 | 482.84 | 1,088.38 | 1,828.52 | 17,299.83 | 20.872 | DIRECTOR DE ADMINISTRACION SISTEMA DE SISTEMAS ADMINISTRATIVOS | |

**PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES DOCENTES**
D.S. N° 051-81-FCM

**PRESUPUESTO ANALITICO DE PERSONAL
DETALLE**

Pag. N° 3 de 5
POBLACION A
SERVICIO PRESUPUESTAL 2012

VOLUMEN : 05 ORGANISMOS DESCENTRALIZADOS AUTONOMOS
SECTOR : 10 EDUCACION
PLAZO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
PROGRAMA : 01 GESTION Y DESARROLLO UNIVERSITARIO

| PERIODO PREVILO | | | | | | | | | | PERIODO PROPUUESTO | | | | | | | | | | | | | | | | | | |
|-----------------|-----------|--------|-------|-------|--------|-------|--------|-----------|----------|--------------------|-------|-------|--------|----------|-----------|--------|------------|---------|-------|-------|-------|--------|----------|-----------|--------|------------|-------------------------|------------------------------------|
| NO. CAT. | NO. PLAZA | NO. DE | PLAZO | ESCA. | MINIC. | TOTAL | COTIZ. | TOTAL | CANT. | PLAZ. | PERI. | PLAZO | ESCA. | MINIC. | TOTAL | COTIZ. | TOTAL | CANT. | PLAZ. | PERI. | PLAZO | ESCA. | MINIC. | TOTAL | COTIZ. | TOTAL | DESCRIPCION DEL SERVID. | |
| F-1 | 1 | 1 | 34 | 50.00 | 22.00 | 22.00 | 4.83 | 1,430,242 | 1,075.22 | 1 | 1 | 12 | 60.60 | 286.00 | 894.80 | 28.16 | 17,222.21 | 18,630 | 1 | 1 | 12 | 60.60 | 286.00 | 894.80 | 28.16 | 17,222.21 | 18,630 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 34 | 50.00 | 22.00 | 22.00 | 4.83 | 1,430,242 | 1,075.22 | 1 | 1 | 12 | 60.60 | 286.00 | 894.80 | 28.16 | 17,222.21 | 18,630 | 1 | 1 | 12 | 60.60 | 286.00 | 894.80 | 28.16 | 17,222.21 | 18,630 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 35 | 50.00 | 22.00 | 22.00 | 7.99 | 1,470,305 | 1,095.84 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 18,130 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 18,130 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 35 | 50.00 | 22.00 | 22.00 | 7.99 | 1,470,305 | 1,095.84 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 18,130 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 18,130 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 36 | 50.00 | 22.00 | 22.00 | 4.91 | 1,459,702 | 1,066.00 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 36 | 50.00 | 22.00 | 22.00 | 4.91 | 1,459,702 | 1,066.00 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 37 | 50.00 | 22.00 | 22.00 | 7.30 | 1,380,829 | 1,470.84 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 17,520 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 38 | 50.00 | 22.00 | 22.00 | 7.30 | 1,380,829 | 1,470.84 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 17,520 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 39 | 50.00 | 22.00 | 22.00 | 7.30 | 1,380,829 | 1,470.84 | 1 | 1 | 12 | 60.60 | 286.00 | 904.60 | 51.96 | 17,285.25 | 17,520 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 40 | 50.00 | 22.00 | 22.00 | 4.80 | 1,472,444 | 1,548.42 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,470 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 41 | 50.00 | 22.00 | 22.00 | 5.26 | 1,462,712 | 1,540.06 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,481 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 14 | 14 | 40.55 | 50.00 | 22.00 | 22.00 | 5.36 | 1,962,931 | 1,531.26 | 14 | 14 | 12 | 828.24 | 5,378.36 | 12,788.42 | 83.42 | 248,943.17 | 286,018 | 14 | 14 | 12 | 828.24 | 5,378.36 | 12,788.42 | 83.42 | 248,943.17 | 286,018 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 13 | 13 | 35.83 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 13 | 13 | 12 | 782.00 | 4,882.90 | 12,788.42 | 81.29 | 238,539.96 | 286,187 | 13 | 13 | 12 | 782.00 | 4,882.90 | 12,788.42 | 81.29 | 238,539.96 | 286,187 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 69 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 70 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 71 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 72 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 73 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 74 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 75 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |
| F-1 | 1 | 1 | 76 | 50.00 | 22.00 | 22.00 | 5.43 | 1,842,178 | 1,539.66 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,471 | 1 | 1 | 12 | 60.60 | 286.00 | 894.60 | 28.16 | 17,216.42 | 18,560 | DIRECTOR DE SERVID. ADMINISTRATIVO |

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES ADMINISTRATIVOS
D.S. N° 051-91-PCM

EQUILIBRIO A
EJERCICIO PRESUPUESTAL 2012
Pag. N° 1 de 1

PRESUPUESTO ANALITICO DE PERSONAL

D E T A L L E

SECTOR : 10 EDUCACION
PLIEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
PROGRAMA : 01 GESTION Y DESARROLLO UNIVERSITARIO

| PERIODO PREVILO | | | | | | | | | | PERIODO | | | | | | | | | | | |
|-----------------|----------|----------|-------|-------|-----|-------|-------|--------|--------|-----------------|--------------|----------|----------|-------|----------|--------|--------------|--------------|---------------|---------------|------------------------|
| NIV. | CANT | PLAZ | NIVEL | CATEG | ORD | BASIC | REUN. | PRINC. | T.P.H. | OTROS | TOTAL | CANT | PLAZ | PERIC | BASIC | REUNF. | PRINC. | T.P.H. | OTROS | TOTAL | DENOMINACION DEL CARGO |
| | | | | | | | | | | | | | | | | | | | | | |
| NV | 1 | 2 | V | | 1-2 | 50.06 | 38.67 | 88.73 | 132.21 | 1,488.61 | 1,729.75 | 2 | 2 | 12 | 1,201.44 | 628.08 | 2,129.82 | 3,953.04 | 56,731.44 | 41,514.05 | CIRUJANO DENTISTA |
| NV | 1 | 1 | V | | 3 | 50.04 | 37.86 | 87.70 | - | 1,452.30 | 1,540.00 | 1 | 1 | 12 | 609.48 | 451.82 | 1,062.40 | - | 17,427.69 | 16,480.05 | CIRUJANO DENTISTA |
| TOTAL | 2 | 3 | | | | | | | | 2,941.11 | 3,270 | 3 | 3 | | | | 3,182 | 3,653 | 50,159 | 58,994 | |

RESUMEN

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES DOCENTES
D. S. Nº 051-91-PCM

FORMULARIO A1
EJERCICIO PRESUPUESTAL 2002
PAC. Nº 1 de 1

SECTOR : EDUCACION
PLIEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
UNIDAD EJECUTORA : 01 U.N. "SAN LUIS GONZAGA" DE ICA

PERIODO PREVIO PERIODO PROPUESTO

| NIVEL O CATEGORIA | CANT. PRT. | PLAZA OCUP. | NIVEL O CATEGORIA | Nº CORRE. PLAZAS | REMUNERACION MENSUAL | | | | | | PERIODO PROPUESTO | | | | | | |
|-------------------|------------|-------------|-------------------|------------------|----------------------|-------|-----------|-----------|----------|------|-------------------|------|------------|------------|------------|---------------|---------------|
| | | | | | BASE | REQU. | PRENC. | OTROS | TOTAL | PTAS | OCUP. | PTAS | OCUP. | BASE | REQU. | PRENC. | OTROS |
| PRINC. O.E. | 157 | 254 | PRINC. O.E. | 001-257 | 50.07 | 48.24 | 98.31 | 6,603.780 | 0.722.05 | 237 | 237 | 12 | 154,415.88 | 148,772 | 303,188 | 20,427.738 | 20,730,927 |
| PRINC. T.C. | 82 | 78 | PRINC. T.C. | 258-319 | 50.07 | 29.37 | 59.44 | 5,631.256 | 0.720.05 | 31 | 31 | 12 | 46,288.88 | 28,740 | 89,009 | 6,515.116 | 6,673,119 |
| PRINC. T.P. 20-H | 7 | 7 | ASOC. O.E. | 350-434 | 50.00 | 29.31 | 69.37 | 2,948.344 | 0.027.75 | 235 | 234 | 12 | 171,205.20 | 134,440 | 305,645 | 10,083,475 | 10,389,120 |
| PRINC. T.P. 18-H | 1 | 1 | ASOC. T.C. | 605-730 | 50.00 | 32.17 | 62.13 | 2,944.718 | 3,028.86 | 96 | 95 | 12 | 57,699.12 | 37,090 | 94,728 | 3,392,337 | 3,487,066 |
| PRINC. T.P. 20-H | 2 | 2 | PRINC. T.P. 20-H | 340-340 | 50.04 | 20.20 | 2,015.157 | 2,088.20 | 2,088.20 | 7 | 7 | 12 | 4,203.36 | 1,697 | 5,900 | 169,240 | 175,241 |
| ASOC. O.E. | 285 | 284 | AUC. O.E. | 743-760 | 50.00 | 28.15 | 70.11 | 1,829.790 | 2,008.00 | 18 | 18 | 12 | 10,812.96 | 6,080 | 16,893 | 419,635 | 425,728 |
| ASOC. T.C. | 96 | 92 | AUC. T.C. | 701-815 | 50.00 | 20.41 | 73.47 | 1,824.520 | 2,008.00 | 65 | 48 | 12 | 20,039.60 | 15,451 | 43,496 | 1,279,780 | 1,323,276 |
| ASOC. T.P. 20-H | 8 | 8 | AUC. T.C. | | 50.00 | 20.41 | 73.47 | 1,824.520 | 2,008.00 | - | - | 12 | - | - | - | - | |
| ASOC. T.P. 18-H | 3 | 2 | AUC. O.E. | | 50.00 | 28.15 | 78.21 | 1,828.789 | 2,008.00 | - | - | - | - | - | - | - | |
| ASOC. T.P. 18-H | - | - | ASOC. T.P. 20-H | 721-725 | 50.03 | 17.37 | 67.40 | 1,892.088 | 1,468.69 | 9 | 8 | 12 | 5,403.24 | 1,679 | 7,275 | 150,886 | 158,165 |
| AUC. O.E. | 13 | 10 | L.P. O.E. | | 50.04 | 22.54 | 72.58 | 1,276.605 | 1,348.19 | - | - | - | - | - | - | - | |
| AUC. T.C. | 53 | 40 | PRINC. T.P. 18-H | 347 | 50.04 | 20.20 | 70.24 | 1,120.095 | 1,190.32 | 1 | 1 | 12 | 600.49 | 270 | 671 | 14,787 | 15,639 |
| AUC. T.C. | 2 | 2 | ASOC. T.P. 18-H | 740-743 | 50.03 | 17.37 | 67.42 | 1,026.845 | 1,099.04 | 3 | 3 | 12 | 1,801.09 | 625 | 2,426 | 37,153 | 39,529 |
| AUC. T.P. 20-H | 28 | 28 | L.P. T.C. | | 50.04 | 20.75 | 70.75 | 941.905 | 1,012.73 | - | - | - | - | - | - | - | |
| AUC. T.P. 20-H | 1 | 1 | AUC. T.P. 20-H | 816-844 | 50.02 | 14.28 | 64.42 | 917.844 | 993.24 | 20 | 25 | 12 | 17,426.96 | 5,004 | 22,411 | 319,470 | 341,881 |
| AUC. T.P. 18-H | 10 | 10 | ASOC. T.P. 18-H | | 50.02 | 14.28 | 64.42 | 914.297 | 978.75 | - | - | - | - | - | - | - | |
| AUC. T.P. 18-H | 1 | 1 | AUC. T.P. 18-H | 845 | 50.02 | 7.00 | 57.02 | 847.814 | 904.03 | - | - | - | - | - | - | - | |
| AUC. T.P. 18-H | 2 | 2 | PRINC. T.P. 20-H | 249-249 | 50.04 | 8.11 | 58.15 | 856.710 | 893.88 | 2 | 1 | 12 | 1,200.96 | 180 | 1,380 | 20,527 | 21,453 |
| AUC. T.P. 18-H | 9 | 9 | AUC. T.P. 20-H | 874-878 | 50.02 | 7.19 | 57.21 | 720.020 | 777.23 | 3 | 1 | 12 | 1,500.72 | 299 | 2,060 | 25,921 | 27,995 |
| AUC. T.P. 18-H | 3 | 3 | AUC. T.P. 18-H | 846-862 | 50.02 | 14.28 | 64.40 | 847.913 | 742.19 | 17 | 17 | 12 | 10,204.08 | 2,894 | 13,120 | 142,291 | 156,528 |
| AUC. T.P. 18-H | 3 | 3 | AUC. T.P. 18-H | | 50.02 | 14.28 | 64.40 | 843.445 | 759.64 | - | - | - | - | - | - | - | |
| J.P. O.E. | 5 | 5 | AUC. T.P. 18-H | 860-864 | 50.02 | 14.28 | 64.40 | 844.175 | 888.53 | 2 | 2 | 12 | 1,200.48 | 345 | 1,546 | 14,492 | 16,045 |
| J.P. T.C. | 2 | 2 | J.P. T.P. 20-H | | 50.02 | 10.19 | 60.20 | 591.140 | 651.34 | 1 | - | 12 | 600.24 | 122 | 722 | 7,091 | 7,816 |
| J.P. T.P. 20-H | 1 | 1 | AUC. T.P. 12-H | 605-673 | 50.02 | 14.28 | 64.40 | 531.059 | 595.49 | 9 | 9 | 12 | 6,402.16 | 1,693 | 8,095 | 57,558 | 64,313 |
| J.P. T.P. 20-H | 1 | 1 | J.P. T.P. 18-H | | 50.02 | 10.18 | 60.20 | 497.800 | 620.00 | - | - | 12 | - | - | - | - | |
| J.P. T.P. 18-H | 1 | 1 | AUC. T.P. 18-H | 677-678 | 50.02 | 7.19 | 57.21 | 525.897 | 393.11 | 3 | 3 | 12 | 1,800.72 | 248 | 2,062 | 11,132 | 13,792 |
| TOTAL | 881 | 890 | | | | | | | | 651 | 814 | | 629,234.84 | 296,097.20 | 925,334.04 | 49,118,381.88 | 44,041,688.88 |

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES ADMINISTRATIVOS

D.S. Nº 051-91-PCM

FORMULARIO A1
1. ESQUEMA PRESUPUESTAL 2012
PAG. Nº 01 de 01

PRESUPUESTO ANALITICO DE PERSONAL

RESUMEN

SECTOR : EDUCACION
FUEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
UNIDAD EJECUTORA : 01 UN "SAN LUIS GONZAGA" DE ICA

| NIVEL O CATEGORIA | CANT. PLAZA OCUP. CAJERO | NIVEL O CATEGORIA | RENTA MENSUAL UNIFORME | | | | TOTAL | CANT. PLAZAS | | PERIODO | COMPARACION TOTAL ANUAL | | | | | | | |
|-------------------|--------------------------|-------------------|------------------------|-------|-------|--------|--------|--------------|------------|---------|-------------------------|-------|-----------|-----------|------------|-----------|--------------|-----------|
| | | | BAS | REGIM | GRAT | F.P.H. | | PRIVILEG | COLEG | | BASE | ADIC. | GRAT | T.P.H. | OTROS | TOTAL | | |
| P-4 | 21 | 18 | F-4 | 90.00 | 40.47 | 90.50 | 179.80 | 1,466,674 | 1,738.00 | 21 | 18 | 12 | 12,615.12 | 10,199.44 | 22,813.56 | 45,208.62 | 369,349.04 | 437,673 |
| P-3 | 4 | 4 | F-3 | 50.06 | 38.51 | 89.57 | 77.5 | 1,565,521 | 1,631.84 | 4 | 4 | 12 | 3,422.88 | 1,948.48 | 4,251.36 | 372.00 | 78,101.01 | 80,728 |
| P-1 | 55 | 44 | F-1 | 50.05 | 32.00 | 82.05 | 7.50 | 1,446,738 | 1,536.72 | 55 | 43 | 12 | 33,033.00 | 21,120.00 | 54,153.00 | 5,203.90 | 554,847.20 | 1,014,234 |
| S.P.A. | 10 | 10 | S.P.A. | 50.00 | 20.20 | 90.26 | 7.75 | 1,289,340 | 1,377.35 | 10 | 8 | 12 | 6,007.20 | 3,604.00 | 9,631.20 | 690.00 | 164,720.80 | 165,282 |
| S.P.B. | 10 | 10 | S.P.B. | 50.05 | 20.04 | 80.10 | 7.75 | 1,294,792 | 1,322.54 | 10 | 9 | 12 | 6,007.20 | 3,604.00 | 9,631.20 | 930.00 | 151,775.00 | 152,317 |
| S.P.C. | 6 | 6 | S.P.C. | 50.05 | 20.61 | 79.66 | 7.75 | 1,219,142 | 1,208.55 | 6 | 6 | 12 | 4,804.80 | 2,842.56 | 7,647.36 | 744.00 | 117,037.64 | 125,429 |
| S.P.E. | 4 | 4 | S.P.E. | 50.04 | 28.84 | 79.88 | 7.75 | 1,133,027 | 1,219.66 | 4 | 4 | 12 | 3,602.88 | 2,078.48 | 5,671.36 | 648.00 | 81,577.92 | 87,816 |
| S.T.A. | 148 | 142 | S.T.A. | 50.04 | 24.14 | 74.18 | 7.75 | 1,087,614 | 1,148.94 | 147 | 141 | 12 | 68,270.56 | 42,582.96 | 110,853.52 | 13,671.00 | 1,889,271.48 | 2,027,796 |
| S.T.B. | 68 | 68 | S.T.B. | 50.04 | 23.96 | 73.09 | 7.75 | 1,094,030 | 1,146.79 | 68 | 67 | 12 | 41,433.12 | 19,850.60 | 61,283.72 | 6,417.00 | 881,023.28 | 948,714 |
| S.T.C. | 46 | 42 | S.T.C. | 50.04 | 23.82 | 73.86 | 7.75 | 1,037,555 | 1,116.19 | 44 | 43 | 12 | 28,421.12 | 12,576.96 | 28,008.08 | 4,092.00 | 547,808.90 | 550,819 |
| S.T.E. | 1 | 1 | S.T.E. | 50.04 | 23.82 | 73.86 | 7.75 | 1,027,394 | 1,109.05 | 5 | 5 | 12 | 3,092.40 | 1,428.20 | 4,491.60 | 465.00 | 61,643.64 | 62,540 |
| S.A.A. | 4 | 4 | S.A.A. | 50.03 | 23.36 | 73.39 | 7.75 | 978,555 | 1,056.70 | 4 | 4 | 12 | 2,401.44 | 1,121.28 | 3,522.72 | 372.00 | 46,670.64 | 47,855 |
| S.A.B. | 2 | 2 | S.A.B. | 50.01 | 23.03 | 73.04 | 7.75 | 959,010 | 1,049.82 | 2 | 2 | 12 | 1,200.74 | 552.72 | 1,752.96 | 190.00 | 23,266.72 | 23,196 |
| S.A.E. | 2 | 2 | S.A.E. | 50.01 | 23.03 | 73.04 | 7.75 | 960,890 | 1,040.08 | 2 | 2 | 12 | 1,200.74 | 552.72 | 1,752.96 | 186.00 | 23,181.36 | 23,120 |
| S.A.F. | 37 | 37 | S.A.F. | 50.01 | 22.78 | 72.79 | 7.75 | 845,096 | 1,023.04 | 38 | 35 | 12 | 33,626.12 | 16,308.16 | 48,514.88 | 5,208.00 | 635,104.80 | 639,228 |
| TOTAL | 420 | 393 | | | | | | 17,459,419 | 18,916,088 | 443 | 414 | | | | 405,374 | 84,674 | 6,007,704 | 8,497,688 |

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS PERMANENTES
PARA FUNCIONARIOS Y SERVIDORES ADMINISTRATIVOS
D.S. Nº 051-91-PCM

FORMULARIO A
EJERCICIO PRESUPUESTAL 2012
Pag. 07 de 15

PRESUPUESTO ANALITICO DE PERSONAL

R E S U M E N

SECTOR : 10 EDUCACION
PLIEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
PROGRAMA : 01 GESTION Y DESARROLLO UNIVERSITARIO

| PERIODO PREVILO | PERIODO PREVILO | | | REMUNER. MENSUAL | | | | | | | REMUN. TOTAL ANUAL | | | | | | | | |
|-----------------|-----------------|----------|---------|------------------|-------|--------|--------|-----------------|--------------|----------|--------------------|-------|----------|--------|-----------------|-----------------|------------------|---------------|--|
| | CANT | PLAZ | NIVEL O | BASIC | REUN | PRINC. | T.P.H. | OTROS | TOTAL | CANT | PLAZ | PERIO | BASIC | REUNIF | PRINC. | T.P.H. | OTROS | TOTAL | |
| NV | | | | | | | | | | | | | | | | | | | |
| CAT. | SPTS | OCUP | CATEG | 50.06 | 38.67 | 60.73 | 152.21 | 1,488.81 | 1,730 | 2 | 2 | 12 | 1,201.44 | 628.08 | 2,129.52 | 3,653.04 | 26,731.44 | 41,614.00 | |
| NV | 2 | 2 | V | 50.04 | 37.66 | 67.70 | - | 1,452.35 | 1,540 | 1 | 1 | 12 | 600.46 | 451.92 | 1,052.40 | - | 17,427.60 | 18,480.00 | |
| NV | 1 | 1 | IV | | | | | | | | | | | | | | | | |
| TOTAL | 3 | 3 | | | | | | 2,941.11 | 3,270 | 3 | 3 | | | | 3,181.92 | 3,653.04 | 53,159.04 | 60,094 | |


UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
 DIRECCION GENERAL DE PERSONAL
 Abog. Victor G. Quispe Garcia
 DIRECTOR GENERAL
 DE PRESUPUESTO Y ADMINISTRACION

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS
PARA DOCENTES CONTRATADOS
D.U. Nº 052-94

PRESUPUESTO ANALITICO DE PERSONAL
DETALLE

FORMULARIO B
EJERCICIO PRESUPUESTAL 2011
PÁG. Nº 1 de 1

SECTOR : EDUCACION
PLIEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
UNIDAD EJECUTORA : 01 U.M. "SAN LUIS GONZAGA" DE ICA

| PRINCIPALES CATEGORIA | NIVEL O CATEGORIA | PERIODO PREVIO | | NIVEL O CATEGORIA | Nº CORR. PLAZAS | REM. ÚNICA CONTRATO | PERIODO PROYECTADO | | | REMUN. ÚNICA CONTRATO ANUAL |
|--------------------------|-------------------|----------------|-------------|-------------------|-----------------|---------------------|--------------------|--------------|------------------|-----------------------------|
| | | CANT. PPT. | PLAZA OCUP. | | | | CANT. PLAZAS PPTAS | PLAZAS OCUP. | PERIODO EN MESES | |
| PRINC. D.E. | | 1 | 1 | PRINC. D.E. | 001 | 2222.94 | 1 | 1 | 12 | 26.675 |
| PRINC. T.C. | | 3 | 3 | PRINC. T.C. | 002-004 | 1411.17 | 3 | 3 | 12 | 50.602 |
| ASOC. T.C. | | 3 | 3 | ASOC. T.C. | 005-007 | 1.125.22 | 3 | 3 | 12 | 40.608 |
| AUXILIARES | | | | | | | | | | |
| AUX. T.C. | | 2 | 2 | AUX. T.C. | 008-010 | 1.398.19 | 3 | 3 | 12 | 48.895 |
| AUX. T.C. | | 6 | 6 | AUX. T.C. | 011-015 | 1.290.19 | 5 | 5 | 12 | 72.911 |
| AUX. T.C. | | 3 | 3 | AUX. T.P. 20 H. | 016-018 | 622.01 | 3 | 1 | 12 | 21.292 |
| AUX. T.P. 20 H. | | 8 | 8 | AUX. T.P. 20 H. | 019-028 | 829.89 | 0 | 8 | 12 | 60.630 |
| AUX. T.P. 20 H. | | 16 | 16 | AUX. T.P. 20 H. | 027-042 | 722.01 | 16 | 16 | 12 | 138.628 |
| AUX. T.P. 15 H. | | 1 | 1 | AUX. T.P. 15 H. | 043 | 486.05 | 1 | 1 | 12 | 5.892 |
| AUX. T.P. 15 H. | | 5 | 5 | AUX. T.P. 15 H. | 044-048 | 610.70 | 4 | 4 | 12 | 36.642 |
| AUX. T.P. 12 H. | | 18 | 18 | AUX. T.P. 12 H. | 049-080 | 561.41 | 18 | 18 | 12 | 121.265 |
| AUX. T.P. 12 H. | | 19 | 19 | AUX. T.P. 12 H. | 081-085 | 510.09 | 19 | 19 | 12 | 110.284 |
| AUX. T.P. 12 H. | | 7 | 7 | AUX. T.P. 12 H. | 090-092 | 452.43 | 7 | 6 | 12 | 36.324 |
| AUX. T.P. 10 H. | | 6 | 6 | AUX. T.P. 10 H. | 093-098 | 317.78 | 6 | 6 | 12 | 22.880 |
| AUX. T.P. 10 H. | | 9 | 9 | AUX. T.P. 10 H. | 099-107 | 419.02 | 9 | 8 | 12 | 46.284 |
| AUX. T.P. 08 H. | | 2 | 2 | AUX. T.P. 08 H. | 108-109 | 410.80 | 2 | 2 | 12 | 9.859 |
| JEFES DE PRACTICA | | | | | | | | | | |
| J.P. T.C. | | 2 | 2 | J.P. T.C. | 110-111 | 1.011.71 | 2 | 2 | 12 | 24.281 |
| J.P. T.C. | | 5 | 5 | J.P. T.C. | 112-116 | 861.71 | 5 | 5 | 12 | 41.703 |
| J.P. T.P. 20 H. | | 9 | 9 | J.P. T.P. 20 H. | 117-125 | 608.03 | 9 | 9 | 12 | 66.491 |
| J.P. T.P. 20 H. | | 3 | 3 | J.P. T.P. 20 H. | 128-128 | 582.00 | 3 | 2 | 12 | 20.890 |
| J.P. T.P. 20 H. | | 7 | 7 | J.P. T.P. 20 H. | 129-139 | 431.08 | 7 | 7 | 12 | 37.891 |
| J.P. T.P. 18 H. | | 8 | 8 | J.P. T.P. 18 H. | 139-143 | 388.00 | 8 | 0 | 12 | 35.136 |
| J.P. T.P. 16 H. | | 11 | 11 | J.P. T.P. 16 H. | 144-154 | 513.30 | 11 | 10 | 12 | 67.762 |
| J.P. T.P. 12 H. | | 2 | 2 | J.P. T.P. 12 H. | 155 | 276.00 | 1 | 1 | 12 | 3.912 |
| J.P. T.P. 12 H. | | 2 | 2 | J.P. T.P. 12 H. | 166 | 316.51 | 1 | 1 | 12 | 3.822 |
| TOTAL | | 156 | 156 | | | 18.214.33 | 158 | 147 | | 1.144.837.88 |

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS
PARA DOCENTES CONTRATADOS
D.U. N° 052-84

FORMULARIO B1
EJERCICIO PRESUPUESTAL 2012
Pag. N° 1 de 1

RESUMEN

SECTOR : EDUCACION
PLIEGO : UNIVERSIDAD NACIONAL "SAN LUIS GONZAGA" DE ICA
UNIDAD EJECUTORA : 01 UN. "SAN LUIS GONZAGA" DE ICA

| PERIODO PREVIO | NIVEL O CATEGORIA | CANT. PPT. | PLAZA OCUP. | NIVEL O CATEGORIA | N° CORR. PLAZAS | REM. UNICA CONTRATO | PERIODO PROPUUESTO | | REMUN. UNICA CONTRATO ANUAL |
|-----------------|-------------------|------------|-------------|-------------------|-----------------|---------------------|--------------------|-------|-----------------------------|
| | | | | | | | CANT. PLAZAS | OCUP. | |
| PRINC. D.E. | | 1 | 1 | PRINC. D.E. | 001 | 2,222.94 | 1 | 1 | 26,675 |
| PRINC. T.C. | | 3 | 3 | PRINC. T.C. | 002-004 | 1,411.17 | 3 | 3 | 50,802 |
| ASOC T.C. | | 3 | 3 | AUX. T.C. | 008-010 | 1,358.19 | 3 | 3 | 48,895 |
| AUX. T.C. | | 2 | 2 | AUX. T.C. | 011-015 | 1,200.19 | 5 | 5 | 72,011 |
| AUX. T.C. | | 6 | 8 | ASOC T.C. | 005-007 | 1,125.22 | 3 | 3 | 40,508 |
| AUX. T.P. 20 H. | | 3 | 3 | J.P. T.C. | 110-111 | 1,011.71 | 2 | 2 | 24,281 |
| AUX. T.P. 20 H. | | 8 | 8 | J.P. T.C. | 112-116 | 861.71 | 5 | 5 | 51,703 |
| AUX. T.P. 20 H. | | 16 | 16 | AUX. T.P. 20 H. | 019-028 | 839.89 | 8 | 8 | 80,630 |
| AUX. T.P. 15 H. | | 1 | 1 | AUX. T.P. 20 H. | 027-042 | 722.01 | 16 | 16 | 138,626 |
| AUX. T.P. 15 H. | | 5 | 5 | AUX. T.P. 20 H. | 018-018 | 622.01 | 3 | 1 | 22,392 |
| AUX. T.P. 12 H. | | 18 | 18 | AUX. T.P. 15 H. | 044-048 | 610.70 | 5 | 4 | 36,642 |
| AUX. T.P. 12 H. | | 19 | 19 | J.P. T.P. 20 H. | 117-125 | 608.03 | 9 | 9 | 65,451 |
| AUX. T.P. 10 H. | | 6 | 6 | AUX. T.P. 12 H. | 126-128 | 590.00 | 3 | 2 | 20,880 |
| AUX. T.P. 10 H. | | 9 | 9 | AUX. T.P. 12 H. | 049-065 | 561.41 | 18 | 18 | 121,265 |
| AUX. T.P. 08 H. | | 2 | 2 | J.P. T.P. 16 H. | 144-154 | 513.39 | 11 | 10 | 67,767 |
| J.P. T.C. | | 2 | 2 | AUX. T.P. 12 H. | 067-085 | 510.08 | 19 | 19 | 116,298 |
| J.P. T.P. 20 H. | | 5 | 5 | AUX. T.P. 15 H. | 043 | 468.05 | 1 | 1 | 5,593 |
| J.P. T.P. 20 H. | | 9 | 9 | J.P. T.P. 20 H. | 129-135 | 451.08 | 7 | 7 | 37,891 |
| J.P. T.P. 20 H. | | 3 | 3 | AUX. T.P. 12 H. | 086-092 | 432.43 | 7 | 6 | 36,324 |
| J.P. T.P. 20 H. | | 7 | 7 | AUX. T.P. 10 H. | 099-107 | 419.02 | 9 | 8 | 45,254 |
| J.P. T.P. 16 H. | | 8 | 8 | AUX. T.P. 08 H. | 108-109 | 410.80 | 2 | 2 | 9,859 |
| J.P. T.P. 12 H. | | 11 | 11 | J.P. T.P. 16 H. | 136-143 | 366.00 | 8 | 6 | 35,138 |
| J.P. T.P. 12 H. | | 2 | 2 | J.P. T.P. 12 H. | 156 | 318.51 | 1 | 1 | 3,822 |
| J.P. T.P. 12 H. | | 2 | 2 | AUX. T.P. 10 H. | 093-098 | 317.76 | 6 | 6 | 22,880 |
| J.P. T.P. 12 H. | | 156 | 156 | J.P. T.P. 12 H. | 155 | 276.00 | 1 | 1 | 3,312 |
| TOTAL | | 166 | 155 | | | 18,214.33 | 158 | 147 | 1,184,897.89 |