

SECTOR 0010 EDUCACION
PLIEGO 529 UNIVERSIDAD NACIONAL DEL CALLAO
ESTRUCTURA FUNCIONAL PROGRAMATICA

EJERCICIO PRESUPUESTAL AÑO 2016

PERIODO PREVIO			PERIODO PROPUUESTO (D.S.S 051-91-PCM)																			PEA	
NIVEL CATEG	CANTIDAD DE PLAZAS		NIVEL CATEG	REMUNERACION MENSUAL					CARGA SOCIAL	ESCOLARIDAD	AGUINALDO DE JULIO	AGUINALDO DE DICIEM.	CANTIDAD DE PLAZAS		PERIODO EN MESES	MONTO TOTAL ANUAL							
	PPTA	OCPA		BASICA	REUNIFI CADA	PRINCIPAL	TRANSIT	MONTO BRUTO					PPTA	OCPA		BASICA	REUNIFI CADA	PRINCIPAL	TRANSIT	CARGA SOCIAL	ESCOLARIDAD/AGUINALDOS		MONTO BRUTO
F5	1	-	F5	0.06	40.47	40.53	1,624.71	1,665.24	122.70	400.00	300.00	300.00	1	-	12	0.72	485.64	486.36	19,496.52	1,472.40	1,000.00	19,982.88	-
F4	26	21	F4	1.56	1,052.22	1,053.78	42,222.10	43,275.88	3,173.43	10,400.00	7,800.00	7,800.00	26	21	12	18.72	12,626.64	12,645.36	506,665.20	38,081.16	26,000.00	519,310.56	21
F3	14	12	F3	0.84	566.58	567.42	22,591.62	23,159.04	1,707.94	5,600.00	4,200.00	4,200.00	14	12	12	10.08	6,798.96	6,809.04	271,099.44	20,495.28	14,000.00	277,908.48	12
F2	5	4	F2	0.30	202.35	202.65	7,777.82	7,950.98	606.50	2,000.00	1,500.00	1,500.00	5	4	12	3.60	2,428.20	2,431.80	93,333.84	7,278.00	5,000.00	95,411.76	4
SPA	1	1	SPA	0.05	30.21	30.26	1,353.90	1,384.16	84.71	400.00	300.00	300.00	1	1	12	0.60	362.52	363.12	16,246.80	1,016.52	1,000.00	16,609.92	1
SPB	1	1	SPB	0.05	29.62	29.67	1,635.42	1,665.09	117.28	400.00	300.00	300.00	1	1	12	0.60	355.44	356.04	19,625.04	1,407.36	1,000.00	19,981.08	1
SPC	3	2	SPC	0.15	88.86	89.01	4,171.73	4,260.74	291.30	1,200.00	900.00	900.00	3	2	12	1.80	1,066.32	1,068.12	50,060.76	3,495.60	3,000.00	51,128.88	2
SPD	1	1	SPD	0.05	29.17	29.22	1,623.89	1,653.11	78.26	400.00	300.00	300.00	1	1	12	0.60	350.04	350.64	19,486.68	939.12	1,000.00	19,837.32	1
SPE	5	3	SPE	0.25	144.20	144.45	10,790.76	10,935.21	549.84	2,000.00	1,500.00	1,500.00	5	3	12	3.00	1,730.40	1,733.40	129,489.12	6,598.08	5,000.00	131,222.52	3
SPF	2	2	SPF	0.10	55.86	55.96	2,388.97	2,444.93	156.52	800.00	600.00	600.00	2	2	12	1.20	670.32	671.52	28,667.64	1,878.24	2,000.00	29,339.16	2
STA	72	58	STA	2.88	1,738.08	1,740.96	85,738.61	87,479.57	5,617.42	28,800.00	21,600.00	21,600.00	72	58	12	34.56	20,856.96	20,891.52	1,028,863.32	67,400.04	72,000.00	1,049,754.84	58
STB	24	21	STB	0.96	574.80	575.76	28,658.12	29,233.88	1,842	9,600	7,200	7,200	24	21	12	12	6,898	6,909	343,897	22,688	24,000	350,807	21
STC	9	9	STC	0.36	214.38	214.74	9,958.70	10,173.44	640.20	3,600.00	2,700.00	2,700.00	9	9	12	4.32	2,572.56	2,576.88	119,504.40	7,682.40	9,000.00	122,081.28	9
STD	8	7	STD	0.32	189.28	189.60	8,808.44	8,998.04	574.01	3,200.00	2,400.00	2,400.00	8	7	12	3.84	2,271.36	2,275.20	105,701.28	6,904.20	8,000.00	107,976.48	7
STE	15	15	STE	0.60	352.65	353.25	16,035.91	16,389.16	1,047.29	6,000.00	4,500.00	4,500.00	15	15	12	7.20	4,231.80	4,239.00	192,430.92	12,567.48	15,000.00	196,669.92	15
STF	2	2	STF	0.08	46.70	46.78	2,121.31	2,168.09	138.43	800.00	600.00	600.00	2	2	12	0.96	560.40	561.36	25,455.72	1,661.16	2,000.00	26,017.08	2
SAA	7	7	SAA	0.21	163.45	163.66	7,089.13	7,252.79	467.02	2,800.00	2,100.00	2,100.00	7	7	12	2.52	1,961.40	1,963.92	85,069.56	5,604.24	7,000.00	87,033.48	7
SAB	16	15	SAB	0.48	372.16	372.64	16,863.99	17,236.63	1,087.77	6,400.00	4,800.00	4,800.00	16	15	12	5.76	4,465.92	4,471.68	202,367.88	13,053.24	16,000.00	206,839.56	15
SAC	9	9	SAC	0.27	208.62	208.89	9,033.92	9,242.81	593.81	3,600.00	2,700.00	2,700.00	9	9	12	3.24	2,503.44	2,506.68	108,407.04	7,125.72	9,000.00	110,913.72	9
SAD	2	2	SAD	0.06	46.20	46.26	1,976.80	2,023.06	129.41	800.00	600.00	600.00	2	2	12	0.72	554.40	555.12	23,721.60	1,552.92	2,000.00	24,276.72	2
SAE	14	14	SAE	0.42	322.28	322.70	14,432.78	14,755.48	958.36	5,600.00	4,200.00	4,200.00	14	14	12	5.04	3,867.36	3,872.40	173,193.36	11,500.32	14,000.00	177,065.76	14
-	237	206		10.05	6,468.14	6,478.19	296,898.63	303,347.33	19,984.57	94,800.00	71,100.00	71,100.00	237	206	12	120.60	77,617.68	77,738.28	3,562,783.56	240,401.40	237,000.00	3,640,167.96	206

PLAZAS DESIGNADAS EN CARGOS DIRECTIVOS	
F2 1	T-A 14
P-C 1	T-B 3
P-E 1	T-D 1
	A-B 1
TOTAL	22

PLAZAS PREVISTAS		
2	F-3	ORH,O.T
5	F-4	OPLA,DOIM,AJ,OF. ABAST, OF. DE SERV. oa
1	F-5	DIGA
1	P-E	OBU
9		

4,117,569.36

NOTA: 22 PUESTOS DESIGNADOS EN CARGOS DIRECTIVOS
9 PUESTOS PREVISTAS
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