

PROYECCION DE INGRESOS Y EGRESOS PARA GESTION ADMINISTRATIVA SEDE JULIACA

N°	OFICINA	PRESUPUESTO PROYECTADO	GASTOS PROYECTADO ANUAL											TOTAL GASTOS
			REM.ADMIN NOMBRADOS	REM.ADMIN CONTRATAD	ESSALUD.ADMIN NOMBRADOS	ESSALUD.ADMIN CONTRATAD	CTS.ADMIN NOMBRADOS	CTS.ADMIN CONTRATAD	SERVICIOS TELEFONO	SERVICIOS ENERGIA ELEC	SERVICIOS AGUA	SERVICIOS VIGILANCIA	PLAN ACCION	
			1	ASAMBLEA UNIVERSITARIA	58,000	0	0			0	0	0	2,843	
2	CONSEJO UNIVERSITARIO	65,000	0	0			0	0	0	2,843	1,833	3,461	56,863	65,000
3	RECTORADO	1,260,000	432,145	0	38,893		30,868	0	0	2,843	1,833	3,461	749,957	1,260,000
4	ORGANO DE GESTION DE LA CALIDAD	158,000	0	78,120			0	6,510	0	0	0	0	73,370	158,000
5	COMITÉ ELECTORAL	35,000	0	0			0	0	0	2,843	1,833	3,461	26,863	35,000
6	TRIBUNAL DE HONOR	30,000	0	14,400	0	1,296	0	1,200	0	2,843	1,833	3,461	4,967	30,000
7	COMITÉ DE FISCALIZACION	20,000	0	0			0	0	0	0	0	0	20,000	20,000
8	ORGANO DE INSPECCION Y CONTROL	409,500	147,486	30,492	13,274	2,744	10,535	2,541	0	2,843	1,833	3,461	194,291	409,500
9	SECRETARIA GENERAL	1,260,000	836,782	171,864	75,310	15,468	59,770	14,322	6,019	2,843	1,833	3,461	72,328	1,260,000
10	IMAGEN Y PROMOCION INSTITUCIONAL	630,000	345,276	14,900	31,075	1,341	24,663	1,242	0	2,843	1,833	3,461	203,368	630,000
11	TECNOLOGIA INFORMATICA Y TELECOMUNICACIONES	120,000	0	14,900		1,341	0	1,242	0	2,843	1,833	3,461	94,381	120,000
12	ASESORIA JURIDICA	472,500	256,955	14,900	23,126	1,341	18,354	1,242	9,916	2,843	1,833	3,461	138,530	472,500
13	PLANIFICACION UNIVERSITARIA	1,627,500	899,724	481,982	80,975	43,378	64,266	40,165	0	2,843	1,833	3,461	8,873	1,627,500
14	VICERRECTORADO ADMINISTRATIVO	2,415,000	116,174	40,887	10,456	3,680	8,298	3,407	0	2,843	1,833	3,461	2,223,961	2,415,000
15	MAESTRANZA MECANICA	450,000	301,350	0	27,122	0	21,525	0	0	0	0	0	100,004	450,000
16	PRODUCCION BIENES Y SERVICIOS	1,365,000	901,686	220,721	81,152	19,865	64,406	18,393	6,019	2,843	1,833	3,461	44,621	1,365,000
17	ECONOMIA	2,324,077	1,885,286	102,564	169,676	9,231	134,663	8,547	5,974	2,843	1,833	3,461	0	2,324,077
18	PERSONAL	1,365,000	1,091,266	66,608	98,214	5,995	77,948	5,551	5,974	2,843	1,833	3,461	5,308	1,365,000
19	VICERRECTORADO DE INVESTIGACION	150,000	0	30,492		2,744	0	2,541	7,304	2,843	1,833	3,461	98,782	150,000
20	OFICINA GENERAL DE INVESTIGACION	322,328	0	88,620		7,976	0	7,385	0	0	0	0	218,347	322,328
21	COORDINACION PARA SERVICIOS DE INVESTIGACION	105,000	0	51,870		4,668	0	4,323	0	0	0	0	44,139	105,000
22	VICERRECTORADO ACADEMICO	577,500	55,224	19,058	4,970	1,715	3,945	1,588	8,034	2,843	1,833	3,461	474,830	577,500
23	ADMISION	126,000	0	31,185		2,807	0	2,599	6,180	2,843	1,833	3,461	75,093	126,000
24	SERVICIOS ACADEMICOS	1,207,500	814,995	160,083	73,350	14,407	58,214	13,340	7,201	2,843	1,833	3,461	57,772	1,207,500
25	GESTION DE LA CALIDAD ACADEMICA	150,000	0	18,365		1,653	0	1,530	0	2,843	1,833	3,461	120,315	150,000
26	RESPONSABILIDAD SOCIAL	450,000	0	18,365		1,653	0	1,530	0	2,843	1,833	3,461	420,315	450,000
27	MANTENIMIENTO CAMPING	0	0	0			0	0	0		0	0	0	0
		0											0	0
	TOTAL GESTION ADMINISTRATIVA	17,152,905	8,084,349	1,670,372	727,591	143,303	577,454	139,198	62,622	59,699	38,501	72,677	5,577,140	17,152,905