



Universidad Nacional Mayor de San Marcos  
Universidad del Perú. Decana de América  
**FACULTAD DE ODONTOLOGÍA**  
Unidad de Posgrado

**PRESUPUESTO INICIAL DE INGRESOS Y EGRESOS**  
**Maestría en Estomatología 2021-I**

\*Fecha Inicio: 12 abril 2021

\*Fecha término: 31 julio 2021

| INGRESOS                                                                   |                                                                        | Nº<br>ALUMNOS | P/U          | CUOTAS A<br>PAGAR | TOTAL                          | PORCENTAJE       |
|----------------------------------------------------------------------------|------------------------------------------------------------------------|---------------|--------------|-------------------|--------------------------------|------------------|
| 1.3.2.3.1.7                                                                | <u>Matrícula</u><br>Ingresantes 2020-I<br>Matricula Regular            | 6             | S/. 348.00   | 1                 | S/. 2,088.00                   | 1.84%            |
|                                                                            | Subtotal                                                               |               |              |                   | S/. 2,088.00                   |                  |
|                                                                            | Ingresantes 2020-II<br>Matricula Regular                               | 25            | S/. 348.00   | 1                 | S/. 8,700.00                   | 7.67%            |
|                                                                            | Subtotal                                                               |               |              |                   | S/. 8,700.00                   |                  |
|                                                                            | Ingresantes 2021-I<br>Matricula Ingresante                             | 18            | S/. 258.00   | 1                 | S/. 4,644.00                   | 4.09%            |
|                                                                            | Subtotal                                                               |               |              |                   | S/. 4,644.00                   |                  |
| 1.3.2.3.1.6                                                                | <u>Pensión de Enseñanza</u><br>Ingresantes 2020-I<br>Vacante Ordinaria | 6             | S/. 500.00   | 4                 | S/. 12,000.00                  | 10.58%           |
|                                                                            | Subtotal                                                               |               |              |                   | S/. 12,000.00                  |                  |
|                                                                            | Ingresantes 2020-II<br>Vacante Ordinaria                               | 25            | S/. 500.00   | 4                 | S/. 50,000.00                  | 44.08%           |
|                                                                            | Subtotal                                                               |               |              |                   | S/. 50,000.00                  |                  |
|                                                                            | Ingresantes 2021-I<br>Vacante Ordinaria                                | 18            | S/. 1,000.00 | 2                 | S/. 36,000.00                  | 31.74%           |
|                                                                            | Subtotal                                                               |               |              |                   | S/. 36,000.00                  |                  |
| TOTAL INGRESOS S/.                                                         |                                                                        |               |              |                   | S/. 113,432.00                 | 100.00%          |
| EGRESOS                                                                    |                                                                        |               | Nº HORAS     | P. HORAS          | TOTAL                          | PORCENTAJE       |
| 2.1                                                                        | <u>PERSONAL Y OBLIGACIONES SOCIALES</u>                                |               |              |                   |                                |                  |
| 2.1.1.5.2.99                                                               | <u>Otras Retribuciones y Complementos</u><br>Personal Docente          |               |              |                   | S/. 17,680.00                  | 15.59%           |
| 2.3                                                                        | <u>BIENES Y SERVICIOS</u>                                              |               |              |                   |                                |                  |
| 2.3.2.7.11.99                                                              | <u>Servicios Diversos</u><br>Personal Docente                          |               |              |                   | S/. 20,240.00                  | 17.84%           |
|                                                                            |                                                                        |               |              |                   | S/. 37,920.00                  | 33.43%           |
| <u>TRANSFERENCIAS</u><br>Administración Central<br>Facultad de Odontología |                                                                        |               |              |                   | S/. 11,343.20<br>S/. 64,168.80 | 10.00%<br>56.57% |
| TOTAL EGRESOS S/.                                                          |                                                                        |               |              |                   | S/. 113,432.00                 | 100.00%          |
| SALDO                                                                      |                                                                        |               |              |                   | S/ 0.00                        |                  |

\* FECHAS SUJETAS A CAMBIOS POR IMPREVISTOS