

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000861 - REGION LORETO-SEDE CENTRAL
Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL					TOTAL ANUAL
DETALLE	NIVEL REM	OCUP.	VAC.	TOTAL	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/GRATIFICACIÓN	CTS	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		499	75	574	880,920.21	79,282.82	36,044.83	1,838,234.63	2,834,482.49	229,200.00	372,410.42	14,305.22	280,000.00	895,915.64	34,909,705.52
D. Leg. N° 276		498	75	573	866,615.00	77,995.35	36,044.83	1,838,234.63	2,818,889.81	229,200.00	343,800.00	0.00	280,000.00	853,000.00	34,679,677.72
Auxiliares		78	3	81	114,696.00	10,322.64	12.00	184,023.99	309,054.63	32,400.00	48,600.00	0.00	39,000.00	120,000.00	3,828,655.56
	SAA	78	3	81	114,696.00	10,322.64	12.00	184,023.99	309,054.63	32,400.00	48,600.00	0.00	39,000.00	120,000.00	3,828,655.56
Funcionarios con Informe SERVIR		77	5	82	134,085.00	12,067.65	8,345.91	285,400.00	439,898.56	32,800.00	49,200.00	0.00	41,000.00	123,000.00	5,401,782.72
	F-1	11	0	11	17,600.00	1,584.00	1,183.35	35,200.00	55,567.35	4,400.00	6,600.00	0.00	5,500.00	16,500.00	683,308.20
	F-2	25	2	27	43,929.00	3,953.61	2,581.97	91,800.00	142,264.58	10,800.00	16,200.00	0.00	13,500.00	40,500.00	1,747,674.96
	F-3	41	3	44	72,556.00	6,530.04	4,580.59	158,400.00	242,066.63	17,600.00	26,400.00	0.00	22,000.00	66,000.00	2,970,799.56
Funcionarios y Directivos		48	40	88	147,333.00	13,259.97	25,663.30	540,900.00	727,156.27	35,200.00	52,800.00	0.00	43,000.00	131,000.00	8,856,875.24
	F-2	0	1	1	1,627.00	146.43	0.00	3,400.00	5,173.43	400.00	600.00	0.00	500.00	1,500.00	63,581.16
	F-3	3	20	23	37,927.00	3,413.43	397.62	82,800.00	124,538.05	9,200.00	13,800.00	0.00	11,500.00	34,500.00	1,528,956.60
	F-4	17	15	32	53,472.00	4,812.48	343.45	224,000.00	282,627.93	12,800.00	19,200.00	0.00	16,000.00	48,000.00	3,439,535.16
	F-5	25	4	29	49,097.00	4,418.73	57.17	223,010.00	276,582.90	11,600.00	17,400.00	0.00	14,500.00	43,500.00	3,362,494.80
	F-6	1	0	1	1,715.00	154.35	343.34	7,690.00	9,902.69	400.00	600.00	0.00	500.00	1,500.00	120,332.28
	F-7	1	0	1	1,737.00	156.33	11,864.72	0.00	13,758.05	400.00	600.00	0.00	0.00	1,000.00	166,096.60
	F-8	1	0	1	1,758.00	158.22	12,657.00	0.00	14,573.22	400.00	600.00	0.00	0.00	1,000.00	175,878.64
Profesionales		59	3	62	96,208.00	8,658.72	189.36	184,621.33	289,677.41	24,800.00	37,200.00	0.00	30,500.00	92,500.00	3,568,628.92
	SPA	19	2	21	33,222.00	2,989.98	100.76	63,000.00	99,312.74	8,400.00	12,600.00	0.00	10,500.00	31,500.00	1,223,252.88
	SPB	14	1	15	23,310.00	2,097.90	52.45	43,621.33	69,081.68	6,000.00	9,000.00	0.00	7,000.00	22,000.00	850,980.16
	SPC	26	0	26	39,676.00	3,570.84	36.15	78,000.00	121,282.99	10,400.00	15,600.00	0.00	13,000.00	39,000.00	1,494,395.88
Tecnicos		236	24	260	374,293.00	33,686.37	1,834.26	643,289.31	1,053,102.94	104,000.00	156,000.00	0.00	126,500.00	386,500.00	13,023,735.28
	STA	176	19	195	281,190.00	25,307.10	1,332.22	480,789.31	788,618.63	78,000.00	117,000.00	0.00	94,000.00	289,000.00	9,752,423.56
	STB	52	2	54	77,436.00	6,969.24	406.46	135,000.00	219,811.70	21,600.00	32,400.00	0.00	27,000.00	81,000.00	2,718,740.40
	STC	8	2	10	14,250.00	1,282.50	95.58	25,000.00	40,628.08	4,000.00	6,000.00	0.00	5,000.00	15,000.00	502,536.96
	STF	0	1	1	1,417.00	127.53	0.00	2,500.00	4,044.53	400.00	600.00	0.00	500.00	1,500.00	50,034.36
Ley N° 30057 SERVIR		1	0	1	14,305.21	1,287.47	0.00	0.00	15,592.68	0.00	28,610.42	14,305.22	0.00	42,915.64	230,027.80
Funcionarios Publicos		1	0	1	14,305.21	1,287.47	0.00	0.00	15,592.68	0.00	28,610.42	14,305.22	0.00	42,915.64	230,027.80
	GG-GR	1	0	1	14,305.21	1,287.47	0.00	0.00	15,592.68	0.00	28,610.42	14,305.22	0.00	42,915.64	230,027.80
Consejero Regional		16	0	16	0.00	0.00	68,640.00	0.00	68,640.00	0.00	0.00	0.00	0.00	0.00	823,680.00
Sin Regimen Laboral		16	0	16	0.00	0.00	68,640.00	0.00	68,640.00	0.00	0.00	0.00	0.00	0.00	823,680.00
Consejero Regional		16	0	16	0.00	0.00	68,640.00	0.00	68,640.00	0.00	0.00	0.00	0.00	0.00	823,680.00
No Tiene		16	0	16	0.00	0.00	68,640.00	0.00	68,640.00	0.00	0.00	0.00	0.00	0.00	823,680.00
Total General		515	75	590	880,920.21	79,282.82	104,684.83	1,838,234.63	2,903,122.49	229,200.00	372,410.42	14,305.22	280,000.00	895,915.64	35,733,385.52