

## FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000865 - REGION LORETO-AGRICULTURA  
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                           |           | 77        | 4        | 81        | 124,087.00        | 11,167.83        | 1,835.77             | 277,990.00        | 415,080.60        | 32,400.00        | 48,600.00               | 0.00        | 40,500.00         | 121,500.00        | 5,102,467.20        |
| D. Leg. N° 276                  |           | 77        | 4        | 81        | 124,087.00        | 11,167.83        | 1,835.77             | 277,990.00        | 415,080.60        | 32,400.00        | 48,600.00               | 0.00        | 40,500.00         | 121,500.00        | 5,102,467.20        |
| Funcionarios con Informe SERVIR |           | 7         | 1        | 8         | 13,060.00         | 1,175.40         | 768.37               | 27,600.00         | 42,603.77         | 3,200.00         | 4,800.00                | 0.00        | 4,000.00          | 12,000.00         | 523,245.24          |
|                                 | F-2       | 5         | 1        | 6         | 9,762.00          | 878.58           | 635.60               | 20,400.00         | 31,676.18         | 2,400.00         | 3,600.00                | 0.00        | 3,000.00          | 9,000.00          | 389,114.16          |
|                                 | F-3       | 2         | 0        | 2         | 3,298.00          | 296.82           | 132.77               | 7,200.00          | 10,927.59         | 800.00           | 1,200.00                | 0.00        | 1,000.00          | 3,000.00          | 134,131.08          |
| Funcionarios y Directivos       |           | 14        | 1        | 15        | 24,955.00         | 2,245.95         | 186.25               | 94,890.00         | 122,277.20        | 6,000.00         | 9,000.00                | 0.00        | 7,500.00          | 22,500.00         | 1,489,826.40        |
|                                 | F-2       | 2         | 1        | 3         | 4,881.00          | 439.29           | 88.53                | 10,200.00         | 15,608.82         | 1,200.00         | 1,800.00                | 0.00        | 1,500.00          | 4,500.00          | 191,805.84          |
|                                 | F-4       | 11        | 0        | 11        | 18,381.00         | 1,654.29         | 97.72                | 77,000.00         | 97,133.01         | 4,400.00         | 6,600.00                | 0.00        | 5,500.00          | 16,500.00         | 1,182,096.12        |
|                                 | F-5       | 1         | 0        | 1         | 1,693.00          | 152.37           | 0.00                 | 7,690.00          | 9,535.37          | 400.00           | 600.00                  | 0.00        | 500.00            | 1,500.00          | 115,924.44          |
| Profesionales                   |           | 20        | 1        | 21        | 32,774.00         | 2,949.66         | 191.82               | 63,000.00         | 98,915.48         | 8,400.00         | 12,600.00               | 0.00        | 10,500.00         | 31,500.00         | 1,218,485.76        |
|                                 | SPA       | 17        | 0        | 17        | 26,894.00         | 2,420.46         | 124.40               | 51,000.00         | 80,438.86         | 6,800.00         | 10,200.00               | 0.00        | 8,500.00          | 25,500.00         | 990,766.32          |
|                                 | SPE       | 3         | 1        | 4         | 5,880.00          | 529.20           | 67.42                | 12,000.00         | 18,476.62         | 1,600.00         | 2,400.00                | 0.00        | 2,000.00          | 6,000.00          | 227,719.44          |
| Técnicos                        |           | 36        | 1        | 37        | 53,298.00         | 4,796.82         | 689.33               | 92,500.00         | 151,284.15        | 14,800.00        | 22,200.00               | 0.00        | 18,500.00         | 55,500.00         | 1,870,909.80        |
|                                 | STA       | 29        | 1        | 30        | 43,260.00         | 3,893.40         | 516.04               | 75,000.00         | 122,669.44        | 12,000.00        | 18,000.00               | 0.00        | 15,000.00         | 45,000.00         | 1,517,033.28        |
|                                 | STB       | 7         | 0        | 7         | 10,038.00         | 903.42           | 173.29               | 17,500.00         | 28,614.71         | 2,800.00         | 4,200.00                | 0.00        | 3,500.00          | 10,500.00         | 353,876.52          |
| <b>Total General</b>            |           | <b>77</b> | <b>4</b> | <b>81</b> | <b>124,087.00</b> | <b>11,167.83</b> | <b>1,835.77</b>      | <b>277,990.00</b> | <b>415,080.60</b> | <b>32,400.00</b> | <b>48,600.00</b>        | <b>0.00</b> | <b>40,500.00</b>  | <b>121,500.00</b> | <b>5,102,467.20</b> |