

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000866 - REGION LORETO-TRANSPORTES
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		55	3	58	85,621.00	7,705.89	8,551.68	169,390.00	271,268.57	23,200.00	34,800.00	0.00	29,000.00	87,000.00	3,342,222.84
D. Leg. N° 276		55	3	58	85,621.00	7,705.89	8,551.68	169,390.00	271,268.57	23,200.00	34,800.00	0.00	29,000.00	87,000.00	3,342,222.84
Funcionarios y Directivos		9	3	12	19,614.00	1,765.26	1,862.60	51,890.00	75,131.86	4,800.00	7,200.00	0.00	6,000.00	18,000.00	919,582.32
	F-1	4	0	4	6,400.00	576.00	1,212.07	12,800.00	20,988.07	1,600.00	2,400.00	0.00	2,000.00	6,000.00	257,856.84
	F-2	2	1	3	4,881.00	439.29	650.53	10,200.00	16,170.82	1,200.00	1,800.00	0.00	1,500.00	4,500.00	198,549.84
	F-3	1	1	2	3,298.00	296.82	0.00	7,200.00	10,794.82	800.00	1,200.00	0.00	1,000.00	3,000.00	132,537.84
	F-4	1	1	2	3,342.00	300.78	0.00	14,000.00	17,642.78	800.00	1,200.00	0.00	1,000.00	3,000.00	214,713.36
	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		5	0	5	7,302.00	657.18	0.00	15,000.00	22,959.18	2,000.00	3,000.00	0.00	2,500.00	7,500.00	283,010.16
	SPC	1	0	1	1,526.00	137.34	0.00	3,000.00	4,663.34	400.00	600.00	0.00	500.00	1,500.00	57,460.08
	SPF	4	0	4	5,776.00	519.84	0.00	12,000.00	18,295.84	1,600.00	2,400.00	0.00	2,000.00	6,000.00	225,550.08
Tecnicos		41	0	41	58,705.00	5,283.45	6,689.08	102,500.00	173,177.53	16,400.00	24,600.00	0.00	20,500.00	61,500.00	2,139,630.36
	STA	20	0	20	28,840.00	2,595.60	3,483.48	50,000.00	84,919.08	8,000.00	12,000.00	0.00	10,000.00	30,000.00	1,049,028.96
	STB	4	0	4	5,736.00	516.24	634.37	10,000.00	16,886.61	1,600.00	2,400.00	0.00	2,000.00	6,000.00	208,639.32
	STC	5	0	5	7,125.00	641.25	1,107.59	12,500.00	21,373.84	2,000.00	3,000.00	0.00	2,500.00	7,500.00	263,986.08
	STF	12	0	12	17,004.00	1,530.36	1,463.64	30,000.00	49,998.00	4,800.00	7,200.00	0.00	6,000.00	18,000.00	617,976.00
Total General		55	3	58	85,621.00	7,705.89	8,551.68	169,390.00	271,268.57	23,200.00	34,800.00	0.00	29,000.00	87,000.00	3,342,222.84