

GOBIERNO REGIONAL CAJAMARCA

A N E X O " 0 2 "

FORMULARIO : A1

PRESUPUESTO ANALITICO DE PERSONAL DE PLAZAS DEL EMPLEADO NOMBRADO

SECTOR : GOBIERNO REGIONAL CAJAMARCA
 PLIEGO : 445 – GOBIERNO REGIONAL CAJAMARCA
 UNIDAD EJECUTORA : 001 – 0775 SEDE GOBIERNO REGIONAL CAJAMARCA
 ENTIDAD : SEDE GOBIERNO REGIONAL CAJAMARCA

EJERCICIO PRESUPUESTAL : 2017

RESUMEN DE PLAZAS

| PERIODO PREVIO 2 0 1 6 | | | PERIODO PROPUESTO 2 0 1 7 | | | | | | | | | | | | | | | OBSERVACIONES | | |
|---------------------------|-----------------------|------------|---------------------------|---------------------------------------|---------------------|--------------------|-------------------|-----------------------|----------------------------------|------------|------------|-------------------------------------|---------------------|---------------------|-----------------------|---------------------|---------------------------------------|-------------------|---------------------|--|
| NIVEL O CATEG. | CANTIDAD DE PLAZAS | | NIVEL O CATEG. | REMUNERACIONES Y/O BONIFICAC. MENSUAL | | | | | CANTIDAD DE PERIODO PLAZAS EN | | | REMUNERACIONES Y/O BONIFICAC. ANUAL | | | | | | | TOTAL ANUAL | |
| | PPTDAS | OCUP. | | REMUN. PRINCIPAL | BONIFIC. PERMAN. | REMUNER. IMPLE. | INCENT. UNICO | SENTENCIA JUDICIAL | PPTDAS | OCUPA | MESES | PERMANENTES | | | | CARGAS SOCIALES | OCACIONALES ESCOLAR. AGUINALDOS | | | |
| | | | | | | | | | | | | REMUN. PRINCIPAL | BONIFIC. PERMAN. | INCENT. UNICO | SENTENCIA JUDICIAL | | | | | |
| F-8 | 1 | 1 | F-8 | 48.31 | 14,251.69 | 14,270.00 | | | | 1 | 1 | 12 | 579.72 | 171,020.28 | - | - | 15,411.60 | 1,054.00 | 188,065.60 | |
| F-7 | 2 | 2 | F-7 | 93.10 | 14,466.86 | 14,499.96 | 7,582.07 | - | | 2 | 2 | 12 | 1,117.20 | 173,602.32 | 90,984.84 | - | 15,659.96 | 2,108.00 | 283,472.32 | |
| F-6 | 8 | 8 | F-6 | 356.24 | 8,519.60 | 8,635.84 | 40,752.00 | 5,198.08 | | 8 | 8 | 12 | 4,274.88 | 102,235.20 | 489,024.00 | 62,376.96 | 9,326.71 | 8,432.00 | 675,669.75 | |
| F-5 | 5 | 5 | F-5 | 212.65 | 5,178.00 | 5,240.65 | 15,224.21 | 2,984.23 | | 5 | 5 | 12 | 2,551.80 | 62,136.00 | 182,690.52 | 35,810.76 | 5,659.90 | 5,270.00 | 294,118.98 | |
| F-4 | 7 | 7 | F-4 | 283.71 | 6,792.17 | 6,865.88 | 27,103.42 | - | | 7 | 7 | 12 | 3,404.52 | 81,506.04 | 325,241.04 | - | 7,415.15 | 7,378.00 | 424,944.75 | |
| F-3 | 20 | 19 | F-3 | 731.69 | 17,376.83 | 17,538.52 | 73,344.75 | - | | 19 | 19 | 12 | 8,780.28 | 208,521.96 | 880,137.00 | - | 18,941.60 | 20,026.00 | 1,136,406.84 | |
| F-3 | 8 | 8 | F-3 | 308.07 | 7,668.21 | 7,256.28 | 24,590.00 | 2,201.87 | | 8 | 8 | 12 | 3,696.84 | 92,018.52 | 295,080.00 | 26,422.44 | 7,836.78 | 8,432.00 | 433,486.58 | |
| F-2 | 6 | 6 | F-2 | 219.18 | 5,135.81 | 4,814.99 | 16,108.00 | 2,875.78 | | 6 | 6 | 12 | 2,630.16 | 61,629.72 | 193,296.00 | 34,509.36 | 5,200.19 | 6,324.00 | 303,589.43 | |
| SPA | 21 | 18 | SPA | 574.93 | 14,960.39 | 13,977.43 | 45,303.00 | 16,297.82 | | 19 | 18 | 12 | 6,899.16 | 179,524.68 | 543,636.00 | 195,573.84 | 15,496.60 | 20,026.00 | 961,156.28 | |
| SPB | 24 | 21 | SPB | 712.14 | 15,928.79 | 15,035.93 | 49,144.00 | 17,790.49 | | 22 | 21 | 12 | 8,545.68 | 191,145.48 | 589,728.00 | 213,485.88 | 17,189.43 | 23,188.00 | 1,043,282.47 | |
| SPC | 5 | 4 | SPC | 118.64 | 3,154.57 | 2,997.21 | 7,219.00 | 2,605.24 | | 4 | 4 | 12 | 1,423.68 | 37,854.84 | 86,628.00 | 31,262.88 | 3,236.99 | 4,216.00 | 164,622.39 | |
| SPD | 1 | 1 | SPD | 29.21 | 777.74 | 742.95 | 2,479.00 | 891.54 | | 1 | 1 | 12 | 350.52 | 9,332.88 | 29,748.00 | 10,698.48 | 802.39 | 1,054.00 | 51,986.27 | |
| STA | 22 | 21 | STA | 557.78 | 11,847.85 | 11,355.63 | 41,532.00 | 16,894.52 | | 21 | 21 | 12 | 6,693.36 | 142,174.20 | 498,384.00 | 202,734.24 | 14,986.58 | 22,134.00 | 887,106.38 | |
| STB | 32 | 31 | STB | 743.71 | 18,089.26 | 17,437.97 | 54,858.00 | 23,001.31 | | 31 | 31 | 12 | 8,924.52 | 217,071.12 | 658,296.00 | 276,015.72 | 22,372.88 | 32,674.00 | 1,215,354.24 | |
| STC | 8 | 7 | STC | 167.02 | 4,052.13 | 3,939.15 | 11,822.00 | 5,526.11 | | 7 | 7 | 12 | 2,004.24 | 48,625.56 | 141,864.00 | 66,313.32 | 5,108.52 | 7,378.00 | 271,293.64 | |
| STE | 2 | 2 | STE | 46.93 | 1,072.48 | 1,059.41 | 2,800.00 | 1,137.00 | | 2 | 2 | 12 | 563.16 | 12,869.76 | 33,600.00 | 13,644.00 | 1,404.00 | 2,108.00 | 64,188.92 | |
| STF | 2 | 2 | STF | 46.76 | 1,036.60 | 1,023.36 | 2,800.00 | 1,137.00 | | 2 | 2 | 12 | 561.12 | 12,439.20 | 33,600.00 | 13,644.00 | 1,404.00 | 2,108.00 | 63,756.32 | |
| SAA | 9 | 7 | SAA | 163.73 | 3,797.93 | 3,751.66 | 13,170.00 | 4,437.29 | | 7 | 6 | 12 | 1,964.76 | 45,575.16 | 158,040.00 | 53,247.48 | 5,053.20 | 7,378.00 | 271,258.60 | |
| TOTAL | 183 | 170 | | 5,413.80 | 154,106.91 | 150,442.82 | 435,831.45 | 102,978.28 | | 172 | 169 | | 64,965.60 | 1,849,282.92 | 5,229,977.40 | 1,235,739.36 | 172,506.47 | 181,288.00 | 8,733,759.75 | |