

ANEXO N° 01																		
EJERCICIO FISCAL 2013																		
PRESUPUESTO ANALITICO DE PERSONAL 2013																		
PLIEGO: 462 GOBIERNO REGIONAL DEL DEPARTAMENTO DE UCAYALI																		
UNIDAD EJECUTORA: 001-SEDE UCAYALI-SEDE CENTRAL																		
FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS																		
N°	N° de Plaza	NIVEL CATEGORIA	Denominación del Cargo Previsto en el CAP.	Total	CONDICIÓN LABORAL			PRESUPUESTOS MENSUALIZADOS			PLANILLA MENSUAL	INCENTIVO LABORAL UNICO	TOTAL MENSUAL	N° MESES	TOTAL ANUAL PERMANENTE	ESCOLARIDAD AGUINALDO	TOTAL REMUNERAC. ANUAL	
					N	C	P	NOMBRADOS	CONTRATADOS	ESSALUD								
1	9	F-7	Presidente Regional	1		1			14,300.00	101.59	14,401.59		14,401.59	12	172,819.08	1,000.00	173,819.08	
2	13	F-6	Vice Presidente	1		1			13,000.00	97.15	13,097.15		13,097.15	12	157,165.80	1,000.00	158,165.80	
3	21	F6	Ger. Gen. Reg.	2		2	0	0.00	27,300.00	198.74	27,498.74	0.00	27,498.74		329,984.88	2,000.00	331,984.88	
				1		1			1,109.48	99.85	1,209.33	6,935.00	8,144.33	12	97,731.96	1,000.00	98,731.96	
				1		1	0	0	1,109.48	99.85	1,209.33	6,935.00	8,144.33	12	97731.96	1,000.00	98731.96	
1	10	F5	Asesor II	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
2	22	F5	Asesor II	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
3	29	F5	Dir. Sist. Adm IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
4	49	F5	Dir. Sist. Adm IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
5	56	F5	Dir. Sist. Adm IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
6	92	F5	Dir. Sist. Adm IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
7	117	F5	Dir. Sist. Adm IV	1		1			1,051.78	91.96	1,143.74	5,839.81	6,983.55	12	83,802.60	1,000.00	84,802.60	
8	169	F5	Dir. Prog. Sect. IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
9	191	F5	Dir. Prog. Sect. IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
10	213	F5	Dir. Prog. Sect. IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
11	231	F5	Dir. Prog. Sect. IV	1		1			1,051.74	91.96	1,143.70	5,839.81	6,983.51	12	83,802.12	1,000.00	84,802.12	
12	35	F5	Dir. Sist. Adm. IV	1			1											
				12		11	1	0.00	11,569.18	1,011.56	12,580.74	64,237.91	76,818.65		921,823.80	11,000.00	932,823.80	
13	01	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
14	30	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
15	63	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
16	70	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
17	78	F4	Dir. Sist. Adm III	1		1			1,020.99	89.19	1,110.18	5,111.30	6,221.48	12	74,657.76	1,000.00	75,657.76	
18	85	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
19	127	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
20	133	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
21	142	F4	Dir. Sist. Adm III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
22	173	F4	Dir. Prog. Sect. III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
23	200	F4	Dir. Prog. Sect. III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
24	224	F4	Dir. Prog. Sect. III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
25	236	F4	Dir. Prog. Sect. III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
26	248	F4	Dir. Prog. Sect. III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
27	58	F4	Dir. Sist. Adm. III	1			1											
28	151	F4	Dir. Sist. Adm. III	1			1											
29	179	F4	Dir. Prog. Sect. III	1		1			1,010.84	88.28	1,099.12	5,111.30	6,210.42	12	74,525.04	1,000.00	75,525.04	
30	185	F4	Dir. Prog. Sect. III	1			1											
31	207	F4	Dir. Prog. Sect. III	1			1											
32	217	F4	Dir. Prog. Sect. III	1			1											
33	240	F4	Dir. Prog. Sect. III	1			1											
				21	0	15	6	0	15,172.75	1,325.11	16,497.86	76,669.50	93,167.36		1,118,008.32	15,000.00	1,133,008.32	
34	16	F3	Dir. Sist. Adm II	1		1			953.09	83.08	1,036.17	4,832.70	5,868.87	12	70,426.44	1,000.00	71,426.44	
38	25	F3	Dir. Sist. Adm II	1					965.36	83.98	1,049.34	4,832.70	5,882.04	12	70,584.48	1,000.00	71,584.48	
39	36	F3	Dir. Sist. Adm II	1	1			953.09		83.08	1,036.17	4,832.70	5,868.87	12	70,426.44	1,000.00	71,426.44	
40	50	F3	Dir. Sist. Adm II	1			1											
41	59	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
42	64	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
43	71	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
44	72	F3	Dir. Sist. Adm II	1	1			953.09		83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
45	79	F3	Dir. Sist. Adm II	1			1	956.10		83.35	1,039.45	4,832.70	5,872.15	12	70,465.80	1,000.00	71,465.80	
46	86	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
47	101	F3	Dir. Sist. Adm II	1					953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
48	109	F3	Dir. Sist. Adm II	1					953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
49	112	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
50	128	F3	Dir. Sist. Adm II	1			1											
51	134	F3	Dir. Sist. Adm II	1	1			956.10		83.35	1,039.45	4,832.70	5,872.15	12	70,465.80	1,000.00	71,465.80	
52	135	F3	Dir. Sist. Adm II	1				963.26		83.99	1,047.25	4,832.70	5,879.95	12	70,559.40	1,000.00	71,559.40	
53	143	F3	Dir. Sist. Adm II	1	1			984.61		85.91	1,070.52	4,832.70	5,903.22	12	70,838.64	1,000.00	71,838.64	
54	152	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
55	153	F3	Dir. Sist. Adm II	1	1			973.85		84.95	1,058.80	4,832.70	5,891.50	12	70,698.00	1,000.00	71,698.00	
56	170	F3	Dir. Sist. Adm II	1			1	984.60		85.91	1,070.51	4,832.70	5,903.21	12	70,838.52	1,000.00	71,838.52	
57	174	F3	Dir. Sist. Adm II	1			1		956.14	83.35	1,039.49	4,832.70	5,872.19	12	70,466.28	1,000.00	71,466.28	
58	180	F3	Dir. Sist. Adm II	1	1			971.65		84.75	1,056.40	4,832.70	5,889.10	12	70,669.20	1,000.00	71,669.20	
59	186	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
60	201	F3	Dir. Sist. Adm II	1	1			953.09		83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
61	208	F3	Dir. Sist. Adm II	1			1		953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
62	218	F3	Dir. Sist. Adm II	1					953.09	83.98	1,037.07	4,832.70	5,869.77	12	70,437.24	1,000.00	71,437.24	
63	225	F3	Dir. Sist. Adm II	1			1		953.09	83.98								

[illegible]

209	235	STA	Chofer III	1	1				589.33		67.50	656.83	2,027.13	2,683.96	12	32,207.52	1,000.00	33,207.52
210	246	STA	Dibujante III	1	1				580.70		67.50	648.20	2,027.13	2,675.33	12	32,103.96	1,000.00	33,103.96
211	247	STA	Secretaria V	1	1				602.75		67.50	670.25	2,027.13	2,697.38	12	32,368.56	1,000.00	33,368.56
212	253	STA	Téc. Adm. III	1	1				602.73		67.50	670.23	2,027.13	2,697.36	12	32,368.32	1,000.00	33,368.32
213	257	STA	Téc. Arch. III	1	1				602.73		67.50	670.23	2,027.13	2,697.36	12	32,368.32	1,000.00	33,368.32
214	6	STA	Secretaria V	1			1											
215	14	STA	Secretaria V	1			1											
216	23	STA	Secretaria V	1			1											
217	83	STA	Tec. En Rac. II	1			1											
218	89	STA	Progr. Sist. PAD III	1			1											
219	171	STA	Secretaria V	1			1											
220	193	STA	Chofer III	1			1											
221	215	STA	Chofer III	1			1											
222	223	STA	Secretaria V	1			1											
223	229	STA	Prog. PAD III	1			1											
224	238	STA	Téc. Ing. II	1			1											
225	245	STA	Téc. Ing. II	1			1											
226	254	STA	Secretaria V	1			1											
				72	56	3	13		33,477.52	1,773.15	3982.50	39233.17	119600.67	158833.84		1906006.08	59000.00	1965006.08
227	8	STB	Chofer II	1	1				572.90		67.50	640.40	2,027.13	2,667.53	12	32,010.36	1,000.00	33,010.36
228	12	STB	Chofer II	1	1				595.99		67.50	663.49	2,027.13	2,690.62	12	32,287.44	1,000.00	33,287.44
229	24	STB	Chofer II	1		1			572.90		67.50	640.40	2,027.13	2,667.53	12	32,010.36	1,000.00	33,010.36
230	33	STB	Téc. Adm. II	1	1				572.90		67.50	640.40	2,027.13	2,667.53	12	32,010.36	1,000.00	33,010.36
231	55	STB	Téc. Adm. II	1	1				595.99		67.50	663.49	2,027.13	2,690.62	12	32,287.44	1,000.00	33,287.44
232	69	SPE	Secretaria IV	1	1				595.97		67.50	663.47	2,027.13	2,690.60	12	32,287.20	1,000.00	33,287.20
233	100	STB	Téc. Adm. II	1	1				605.98		67.50	673.48	2,027.13	2,700.61	12	32,407.32	1,000.00	33,407.32
234	106	STB	Secretaria IV	1	1				572.90		67.50	640.40	2,027.13	2,667.53	12	32,010.36	1,000.00	33,010.36
235	107	STB	Téc. Adm. II	1	1				572.90		67.50	640.40	2,027.13	2,667.53	12	32,010.36	1,000.00	33,010.36
236	121	STB	Téc. Adm. II	1	1				583.94		67.50	651.44	2,027.13	2,678.57	12	32,142.84	1,000.00	33,142.84
237	163	STB	Chofer II	1		1			572.90		67.50	640.40	2,027.13	2,667.53	12	32,010.36	1,000.00	33,010.36
238	164	STB	Téc. Adm. II	1	1				575.91		67.50	643.41	2,027.13	2,670.54	12	32,046.48	1,000.00	33,046.48
239	172	STB	Chofer II	1	1				578.72		67.50	646.22	2,027.13	2,673.35	12	32,080.20	1,000.00	33,080.20
240	34	STB	Secretaria IV	1			1											
241	48	STB	Secretaria IV	1			1											
242	62	STB	Secretaria IV	1			1											
243	108	STB	Op. Equi. Téc.	1			1											
244	178	STB	Secretaria IV	1			1											
245	199	STB	Secretaria IV	1			1											
246	206	STB	Secretaria IV	1			1											
247	212	STB	Secretaria IV	1			1											
248	230	STB	Secretaria IV	1			1											
249	239	STB	Secretaria IV	1			1											
				23	11	2	10		6,424.10	1145.80	877.50	8447.40	26,352.69	34,800.09		417,601.08	13,000.00	430,601.08
250	91	STC	Téc. Fin. I	1	1				571.10		67.50	638.60	2,027.13	2,665.73	12	31,988.76	1,000.00	32,988.76
251	194	STC	Secretaria III	1	1				565.10		67.50	632.60	2,027.13	2,659.73	12	31,916.76	1,000.00	32,916.76
252	216	STC	Secretaria III	1	1				568.10		67.50	635.60	2,027.13	2,662.73	12	31,952.76	1,000.00	32,952.76
				3	3	0	0		1,704.30	0.00	202.50	1,906.80	6,081.39	7,988.19		95,858.28	3,000.00	98,858.28
253	258	STD	Téc. Arch. I	1	1				557.29		67.50	624.79	2,027.13	2,651.92	12	31,823.04	1,000.00	32,823.04
				1	1	0	0		557.29	0.00	67.50	624.79	2,027.13	2,651.92		31,823.04	1,000.00	32,823.04
254	165	SAA	Trab. Serv. III	1	1				560.29		67.50	627.79	1,673.95	2,301.74	12	27,620.88	1,000.00	28,620.88
255	166	SAA	Trab. Serv. III	1	1				561.33		67.50	628.83	1,673.95	2,302.78	12	27,633.36	1,000.00	28,633.36
256	167	SAA	Trab. Serv. III	1	1				581.43		67.50	648.93	1,673.95	2,322.88	12	27,874.56	1,000.00	28,874.56
257	168	SAA	Oper.Cent. Tel.	1	1				560.29		67.50	627.79	1,673.95	2,301.74	12	27,620.88	1,000.00	28,620.88
				4	4	0	0		2,263.34	0.00	270.00	2,533.34	6,695.80	9,229.14		110,749.68	4,000.00	114,749.68
Total				257	122	56	79		79,021.02	77,519.14	13,157.16	169,697.32	552,684.59	722,381.91		8,668,582.92	178,000.00	8,846,582.92
									178	17.00	195							
RESUMEN																		
NIVEL Y/O CATEGORIA				Total	CONDICIÓN LABORAL			PRESUPUESTO MENSUALIZADO			PLANILLA MENSUAL	INCENTIVO		Nº MESES	TOTAL ANUAL PERMANENTE	ESCOLARIDAD AGUINALDO	TOTAL REMUNERAC. ANUAL	
					N	C	P	NOMBRADOS	CONTRATADOS	ESSALUD		LABORAL	TOTAL					
FUNCIONARIOS				70	11	46	13	10,624.16	71,369.26	4,989.66	86,983.08	283,158.01	370,141.09		4,441,693.08	57,000.00	4,498,693.08	
F-7				1	0	1	0	0.00	14,300.00	101.59	14,401.59	0.00	14,401.59	12	172,819.08	1,000.00	173,819.08	
F-6				2	0	2	0	0.00	14,109.48	197.00	14,306.48	6,935.00	21,241.48	12	254,897.76	2,000.00	256,897.76	
F-5				12	0	11	1	0.00	11,569.18	1,011.56	12,580.74	64,237.91	76,818.65	12	921,823.80	11,000.00	932,823.80	
F-4				21	0	15	6	0.00	15,172.75	1,325.11	16,497.86	76,669.50	93,167.36	12	1,118,008.32	15,000.00	1,133,008.32	
F-3				30	11	17	2	10,624.16	16,217.85	2,354.40	29,196.41	135,315.60	164,512.01	12	1,974,144.12	28,000.00	2,002,144.12	
F-2				4	0	0	4											
PROFESIONALES				84	38	3	43	23,970.31	3,230.93	2,767.50	29,968.74	108,768.90	138,737.64	12	1,664,851.68	41,000.00	1,705,851.68	
SPA				47	15	1	31	8,771.29	1,969.73	1,080.00	11,821.02	42,446.40	54,267.42	12	651,209.04	16,000.00	667,209.04	
SPB				33	21	2	10	13,983.25	1,261.20	1,552.50	16,796.95	61,016.70	77,813.65	12	933,763.80	23,000.00	956,763.80	
SPC				4	2	0	2	1,215.77	0.00	135.00	1,350.77	5,305.80	6,656.57	12	79,878.84	2,000.00	81,878.84	
TECNICOS				99	71	5	23	42,163.21	2,918.95	5,130.00	50,212.16	154,061.88	204,274.04		2,451,288.48	76,000.00	2,527,288.48	
STA				72	56	3	13	33,477.52	1,773.15	3,982.50	39,233.17	119,600.67	158,833.84	12	1,906,006.08	59,000.00	1,965,006.08	
STB				23	11	2	10	6,424.10	1,145.80	877.50	8,447.40	26,352.69	34,800.09	12	417,601.08	13,000.00	430,601.08	
STC				3	3	0	0	1,704.30	0.00	202.50	1,906.80	6,081.39	7,988.19	12	95,858.28	3,000.00	98,858.28	
STD				1	1	0	0	557.29	0.00	67.50	624.79	2,027.13	2,651.92	12	31,823.04	1,000.00	32,823.04	
AUXILIARES				4	4	0	0	2,263.34	0.00	270.00	2,533.34	6,695.80	9,229.14		110,749.68	4,000.00	114,749.68	
SAA				4	4	0	0	2,263.34	0.00	270.00	2,533.34	6,695.80	9,229.14	12	110,749.68	4,000.00	114,749.68	
TOTAL				257	124	54	79	79,021.02	77,519.14	13,157.16	169,697.32	552,684.59	722,381.91		8,668,582.92	178,000.00	8,846,582.92	

