Firmado digitalmente por:
D' UGART HUAMAN Brenda
Yrene FAU 20267073580 hard
Motivo: Doy V° B°
Fecha: 10/12/2021 02:06:26-0500

FIRMA DIGITAL

**PRESUPUESTO ANALÍTICO DE PERSONAL 2021**

**SECTOR** : 06 JUSTICIA
**PLIEGO** : 067 SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
**UND.EJE.** : 010 ZONA REGISTRAL VI - SEDE PUCALLPA



9.00%
6.75%

**REGIMEN DE CONTRATACION: DECRETO LEGISLATIVO N° 728**

| | N° PAP | N° CAPP | N° Registro AIRHSP | Denominación de la Plaza | Grupo Ocup. | Código | Clasificación CAP P | NIVEL REM. | MENSUAL UNIT. | MENSUAL ASF | MENSUAL TOTAL | (1) PLLA. ENE - DIC | (2) GRATIF. MODIFICAR | (3) CARGAS SOCIALES (PLLA-ALIM LAUDO) | (4) BONIF. EXT. GRATIF. | Rac laudo Mensual | Rac laudo Anual | Mov Laudo Mensual | Mov Laudo Anual | Vales Alim Mensual | Vales Alim Anual | Mov Mensual | Mov Anual | Gratif. Vac Anual | Bonif. Esc Laudo Anual | Bonif. Esc. Anual | Respons. Oficina Mensual | Respons. Oficina Anual | Asig. Riesgo Caja Mensual | Asig. Riesgo Caja Anual | Quinquenio Anual | Total (5) Mensual | Total (5) Anual | (1)+(2)+(3)+(4)+(5) ENE - DIC | (7) CTS | (6)+(7) ENE - DIC |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PAP | CAP | AIRHSP | CARGO | Grupo | cod | clas | Nivel | bas | fam | mes | año | grat | C.S | B_EXTR | rac_mes | rac_año | mov_mes | mov_año | v_mes | v_año | mov_mes | mov_año | g_vac | lau_esc | esci | res_mes | re_año | ries_mes | ries_año | qui | colat_mes | colat_año | sub_tot_año | cts | tot_año_tot |
| 1 | | | | **I.- DENOMINACION DE LA UNIDAD ORGÁNICA: JEFATURA ZONAL** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 1 | 1 | 1 | Jefe Zonal | Empleado de Confianza | 078260012 | EC | E3 | 11,100.00 | 93.00 | 11,193.00 | 134,316.00 | 22,386.00 | 12,088.44 | 2,014.74 | - | - | - | - | | - | | - | - | | 400.00 | | | | | - | | 400.00 | 171,205.18 | 13,059 | 184,263.68 |
| 3 | 3 | 3 | 18 | Secretaria | Apoyo | 078260016 | SP-AP | T2 | 3,400.00 | 93.00 | 3,493.00 | 41,916.00 | 8,812.00 | 5,073.48 | 793.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 88,466.56 | 5,140 | 93,606.89 |
| 4 | | | | **TOTAL** | | | | | | | **14,686.00** | **176,232.00** | **31,198.00** | **17,161.92** | **2,807.82** | **913.00** | **10,956.00** | **968.00** | **11,616.00** | - | | - | - | **3,500.00** | **5,800.00** | **400.00** | - | - | - | - | - | **1,881.00** | **32,272.00** | **259,671.74** | **18,198.83** | **277,870.57** |
| 6 | | | | **II.- DENOMINACION DE LA UNIDAD ORGÁNICA: UNIDAD DE ASESORÍA JURÍDICA** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | 4 | 4 | 29 | Jefe de la Unidad de Asesoría Jurídica | Empleado de Confianza | 078260032 | EC | D2 | 8,700.00 | 93.00 | 8,793.00 | 105,516.00 | 17,586.00 | 9,496.44 | 1,582.74 | - | - | - | - | | | - | - | - | | 400.00 | | | | | | | 400.00 | 134,581.18 | 10,259 | 144,839.68 |
| 8 | | | | **TOTAL** | | | | | | | **8,793.00** | **105,516.00** | **17,586.00** | **9,496.44** | **1,582.74** | - | - | - | - | - | | - | - | - | - | **400.00** | - | - | - | - | - | - | **400.00** | **134,581.18** | **10,258.50** | **144,839.68** |
| 10 | | | | **III.- DENOMINACION DE LA UNIDAD ORGÁNICA: UNIDAD DE PLANEAMIENTO Y PRESUPUESTO** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | 5 | 6 | 14 | Especialista en Planeamiento y Presupuesto | Especialista | 078260045 | SP-ES | P2 | 5,400.00 | 93.00 | 5,493.00 | 65,916.00 | 12,812.00 | 7,233.48 | 1,153.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | | 1,881.00 | 31,872.00 | 118,986.56 | 7,474 | 126,460.23 |
| 13 | | | | **TOTAL** | | | | | | | **5,493.00** | **65,916.00** | **12,812.00** | **7,233.48** | **1,153.08** | **913.00** | **10,956.00** | **968.00** | **11,616.00** | - | | - | - | **3,500.00** | **5,800.00** | - | - | - | - | - | - | **1,881.00** | **31,872.00** | **118,986.56** | **7,473.67** | **126,460.23** |
| 15 | | | | **IV.- DENOMINACION DE LA UNIDAD ORGÁNICA: UNIDAD DE ADMINISTRACION** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | 6 | 8 | 20 | Jefe de Unidad de Administración | Empleado de Confianza | 078260052 | EC | D1 | 9,200.00 | 93.00 | 9,293.00 | 111,516.00 | 18,586.00 | 10,036.44 | 1,672.74 | - | - | - | - | | | | - | - | | 400.00 | | | | | | - | 400.00 | 142,211.18 | 10,842 | 153,053.01 |
| 17 | 7 | 9 | 7 | Contador | Ejecutivo | 078260054 | SP-EJ | P1 | 6,300.00 | 93.00 | 6,393.00 | 76,716.00 | 14,612.00 | 8,205.48 | 1,315.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 132,720.56 | 8,524 | 141,244.23 |
| 18 | 8 | 11 | 3 | Tesorero | Ejecutivo | 078260054 | SP-EJ | P1 | 6,300.00 | 93.00 | 6,393.00 | 76,716.00 | 14,612.00 | 8,205.48 | 1,315.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 132,720.56 | 8,524 | 141,244.23 |
| 19 | 9 | 13 | 11 | Chofer | Apoyo | 078260056 | SP-AP | T3 | 2,500.00 | 93.00 | 2,593.00 | 31,116.00 | 7,012.00 | 4,101.48 | 631.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 74,732.56 | 4,090 | 78,822.89 |
| 20 | | | | **TOTAL** | | | | | | | **24,672.00** | **296,064.00** | **54,822.00** | **30,548.88** | **4,933.98** | **2,739.00** | **32,868.00** | **2,904.00** | **34,848.00** | - | | - | - | **10,500.00** | **17,400.00** | **400.00** | - | - | - | - | - | **5,643.00** | **96,016.00** | **482,384.86** | **31,979.50** | **514,364.36** |
| 22 | | | | **V.- DENOMINACION DE LA UNIDAD ORGÁNICA: UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | 10 | 14 | 19 | Especialista en Base de Datos | Especialista | 078260065 | SP-ES | P2 | 5,400.00 | 93.00 | 5,493.00 | 65,916.00 | 12,812.00 | 7,233.48 | 1,153.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | - | 3,500.00 | 5,800.00 | - | | | | | - | 1,881.00 | 31,872.00 | 118,986.56 | 7,474 | 126,460.23 |
| 24 | 11 | 15 | 15 | Técnico en Sistemas | Apoyo | 078260066 | SP-AP | T2 | 3,400.00 | 93.00 | 3,493.00 | 41,916.00 | 8,812.00 | 5,073.48 | 793.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 88,466.56 | 5,140 | 93,606.89 |
| 25 | | | | **TOTAL** | | | | | | | **8,986.00** | **107,832.00** | **21,624.00** | **12,306.96** | **1,946.16** | **1,826.00** | **21,912.00** | **1,936.00** | **23,232.00** | - | | - | - | **7,000.00** | **11,600.00** | - | - | - | - | - | - | **3,762.00** | **63,744.00** | **207,453.12** | **12,614.00** | **220,067.12** |
| 27 | | | | **VI.- DENOMINACION DE LA UNIDAD ORGÁNICA: UNIDAD REGISTRAL** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | 12 | 16 | 2 | Jefe de la Unidad Registral | Empleado de Confianza | 078260072 | EC | D1 | 9,200.00 | 93.00 | 9,293.00 | 111,516.00 | 18,586.00 | 10,036.44 | 1,672.74 | - | - | - | - | | | | - | - | | 400.00 | | | | | | - | 400.00 | 142,211.18 | 10,842 | 153,053.01 |
| 29 | 13 | 19 | 8 | Especialista en Catastro | Especialista | 078260075 | SP-ES | P2 | 5,400.00 | 93.00 | 5,493.00 | 65,916.00 | 12,812.00 | 7,233.48 | 1,153.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 118,986.56 | 7,474 | 126,460.23 |
| 30 | 14 | 21 | 28 | Técnico en Catastro | Apoyo | 078260076 | SP-AP | T2 | 3,400.00 | 93.00 | 3,493.00 | 41,916.00 | 8,812.00 | 5,073.48 | 793.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 88,466.56 | 5,140 | 93,606.89 |
| 31 | | | | **TOTAL** | | | | | | | **18,279.00** | **219,348.00** | **40,210.00** | **22,343.40** | **3,618.90** | **1,826.00** | **21,912.00** | **1,936.00** | **23,232.00** | - | | - | - | **7,000.00** | **11,600.00** | **400.00** | - | - | - | - | - | **3,762.00** | **64,144.00** | **349,664.30** | **23,455.83** | **373,120.13** |
| 33 | | | | **OFICINAS REGISTRALES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | | **VII.- DENOMINACION DE LA UNIDAD ORGÁNICA: OFICINA REGISTRAL DE CORONEL PORTILLO** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | 15 | 22 | 4 | Registrador Público I | Ejecutivo | 078260084 | SP-EJ | R1 | 8,700.00 | 93.00 | 8,793.00 | 105,516.00 | 19,412.00 | 10,797.48 | 1,747.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 169,344.56 | 11,324 | 180,668.23 |
| 36 | 16 | 23 | 5 | Registrador Público I | Ejecutivo | 078260084 | SP-EJ | R1 | 8,700.00 | 93.00 | 8,793.00 | 105,516.00 | 19,412.00 | 10,797.48 | 1,747.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 169,344.56 | 11,324 | 180,668.23 |
| 37 | 17 | 24 | 24 | Registrador Público | Ejecutivo | 078260084 | SP-EJ | R3 | 6,900.00 | 93.00 | 6,993.00 | 83,916.00 | 15,812.00 | 8,853.48 | 1,423.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 141,876.56 | 9,224 | 151,100.23 |
| 38 | 18 | 25 | 25 | Registrador Público | Ejecutivo | 078260084 | SP-EJ | R3 | 6,900.00 | 93.00 | 6,993.00 | 83,916.00 | 15,812.00 | 8,853.48 | 1,423.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 141,876.56 | 9,224 | 151,100.23 |
| 39 | 19 | 26 | 26 | Registrador Público | Ejecutivo | 078260084 | SP-EJ | R3 | 6,900.00 | 93.00 | 6,993.00 | 83,916.00 | 15,812.00 | 8,853.48 | 1,423.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 141,876.56 | 9,224 | 151,100.23 |
| 41 | 20 | 29 | 6 | Asistente Registral | Especialista | 078260085 | SP-ES | P3 | 4,500.00 | 93.00 | 4,593.00 | 55,116.00 | 11,012.00 | 6,261.48 | 991.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | | 1,881.00 | 31,872.00 | 105,252.56 | 6,424 | 111,676.23 |
| 42 | 21 | 30 | 12 | Asistente Registral | Especialista | 078260085 | SP-ES | P3 | 4,500.00 | 93.00 | 4,593.00 | 55,116.00 | 11,012.00 | 6,261.48 | 991.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 105,252.56 | 6,424 | 111,676.23 |
| 43 | 22 | 31 | 13 | Asistente Registral | Especialista | 078260085 | SP-ES | P3 | 4,500.00 | 93.00 | 4,593.00 | 55,116.00 | 11,012.00 | 6,261.48 | 991.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 105,252.56 | 6,424 | 111,676.23 |
| 44 | 23 | 32 | 16 | Asistente Registral | Especialista | 078260085 | SP-ES | P3 | 4,500.00 | 93.00 | 4,593.00 | 55,116.00 | 11,012.00 | 6,261.48 | 991.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 105,252.56 | 6,424 | 111,676.23 |
| 45 | 24 | 33 | 22 | Asistente Registral | Especialista | 078260085 | SP-ES | P3 | 4,500.00 | 93.00 | 4,593.00 | 55,116.00 | 11,012.00 | 6,261.48 | 991.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 105,252.56 | 6,424 | 111,676.23 |
| 47 | 25 | 36 | 9 | Cajero | Apoyo | 078260086 | SP-AP | T2 | 3,400.00 | 93.00 | 3,493.00 | 41,916.00 | 8,812.00 | 5,073.48 | 793.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | - | | | 1,881.00 | 31,872.00 | 88,466.56 | 5,140 | 93,606.89 |
| 48 | 26 | 39 | 10 | Técnico en Archivo | Apoyo | 078260086 | SP-AP | T2 | 3,400.00 | 93.00 | 3,493.00 | 41,916.00 | 8,812.00 | 5,073.48 | 793.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 88,466.56 | 5,140 | 93,606.89 |
| 49 | | | | **TOTAL** | | | | | | | **68,516.00** | **822,192.00** | **158,944.00** | **89,609.76** | **14,304.96** | **10,956.00** | **131,472.00** | **11,616.00** | **139,392.00** | - | | - | - | **42,000.00** | **69,600.00** | - | - | - | - | - | - | **22,572.00** | **382,464.00** | **1,467,514.72** | **92,717.33** | **1,560,232.05** |
| 51 | | | | **VIII.- DENOMINACION DE LA UNIDAD ORGÁNICA: OFICINA REGISTRAL DE AGUAYTIA** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 53 | 27 | 41 | 27 | Asistente Registral | Especialista | 078260085 | SP-ES | P3 | 4,500.00 | 93.00 | 4,593.00 | 55,116.00 | 11,012.00 | 6,261.48 | 991.08 | 913.00 | 10,956.00 | 968.00 | 11,616.00 | | | | | 3,500.00 | 5,800.00 | | | | | | - | 1,881.00 | 31,872.00 | 105,252.56 | 6,424 | 111,676.23 |
| 54 | | | | **TOTAL** | | | | | | | **4,593.00** | **55,116.00** | **11,012.00** | **6,261.48** | **991.08** | **913.00** | **10,956.00** | **968.00** | **11,616.00** | - | | - | - | **3,500.00** | **5,800.00** | - | - | - | - | - | - | **1,881.00** | **31,872.00** | **105,252.56** | **6,423.67** | **111,676.23** |
| | | | | **TOTAL** | | | | | | | **154,018.00** | **1,848,216.00** | **348,208.00** | **194,962.32** | **31,338.72** | **20,086.00** | **241,032.00** | **21,296.00** | **255,552.00** | - | | - | - | **77,000.00** | **127,600.00** | **1,600.00** | - | - | - | - | - | **41,382.00** | **702,784.00** | **3,125,509.04** | **203,121.33** | **3,328,630.37** |