



# GOBIERNO REGIONAL CAJAMARCA

## RESOLUCION EJECUTIVA REGIONAL

No. 402 -2013-GR-CAJ/P



Cajamarca, 19 JUN 2013

### VISTO:

El Oficio N° 0902-2013-GR.CAJ-DRE/UGEL-CAJB, de fecha 13 de mayo de 2013 con registro MAD. N° 1017401;

### CONSIDERANDO:

Que, mediante Resolución Ejecutiva Regional N° 309-2012-GR-CAJ/P de fecha 17 de julio de 2012, se Resolvió: **"APROBAR, el Presupuesto Analítico de Personal - PAP de la Unidad Ejecutora: 306 EDUCACION CAJABAMBA, del Gobierno Regional Cajamarca, con efectividad del 01 de Enero de 2012, contenido en los Formularios A – Anexo 01: de dos (02) páginas, A1- Anexo 02: de una (01) página, B – Anexo 03: de una (01) página y B1 – Anexo 04: de una (01) página respectivamente, que forman parte de la presente Resolución"**,

Que, mediante documento del visto el Director de la Unidad de Gestión Educativa Local –UGEL Cajabamba hace llegar el proyecto de Presupuesto Analítico de Personal – PAP para el ejercicio presupuestal 2013 de la Unidad Ejecutora: 306 EDUCACION CAJABAMBA, para lo cual cumple con adjuntar los Informes del Sistema de Personal, Presupuestal y Legal, contenidos en el Informe N° 017-2013-GR-CAJ-DRE/UGEL-C./AGAIE-OPER, Informe N° 044-2013-GR.CAJ/DRE-CAJ/UGEL.CAJB/AGI-PTOS.FIN, e Informe N° 022-2013-CAJ-DRE-UGEL/CAJB-DIR, de fechas 09 y 10-03-2013 respectivamente en los cuales manifiestan sobre el procedimiento de su elaboración, por lo que; se hace necesario aprobar vía Resolución Ejecutiva Regional;

Que, de conformidad a lo dispuesto en el literal 6.8) del punto 6) Disposiciones Especiales de la Directiva N° 001-82-INAP/DNP., aprobada con Resolución Jefatural N° 019-82-INAP/DIGESNAP, literal a) del artículo 1° Decreto Supremo N° 74-95-PCM., Numerales 6.6), 6.8) y 6.9) de la Directiva N° 03-2012-GR.CAJ-DRA/DP, aprobada con Resolución Ejecutiva Regional N° 132-2012-GR.CAJ/P de fecha 10-04-2012 "Normas Complementarias para la Formulación del Presupuesto Analítico de Personal - PAP de las Entidades y Dependencias del Gobierno Regional Cajamarca", Segunda Disposición Transitoria de la Ley N° 28411 "Ley General del Sistema Nacional de Presupuesto y su Texto Unico Ordenado aprobado por Decreto Supremo N° 304-2012-EF y Ley N° 29951 - Ley de Presupuesto del Sector Público para el año Fiscal 2013, se debe aprobar el Presupuesto Analítico de Personal - PAP, de la **Unidad Ejecutora: 306 EDUCACION CAJABAMBA, correspondiente al ejercicio presupuestal 2013**, a fin de que sea posible efectuar acciones de personal que se encuentren supeditadas a su previa aprobación;

Estando a lo actuado por la Dirección de Personal, con las visaciones de las Direcciones Regionales de Administración y Asesoría Jurídica, Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial y conformidad de Gerencia General Regional; y,

En uso de las facultades conferidas en las Leyes 27658 "Ley Marco de Modernización de la Gestión del Estado", Ley 27783 "Ley de Bases de la Descentralización", Ley 27867 "Ley Orgánica de Gobiernos Regionales" modificada por la Ley N° 27902;

### SE RESUELVE:

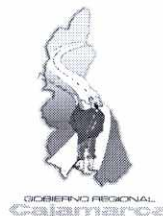
**ARTÍCULO PRIMERO: APROBAR, el Presupuesto Analítico de Personal - PAP de la Unidad Ejecutora: 306 EDUCACION CAJABAMBA, del Gobierno Regional Cajamarca, con efectividad del 01 de Enero de 2013, contenido en los Formularios A – Anexo 01: de tres (03) páginas, A1- Anexo 02: de dos (01) página, respectivamente, que forman parte de la presente Resolución.**



# GOBIERNO REGIONAL CAJAMARCA

## RESOLUCION EJECUTIVA REGIONAL

No. 402 -2013-GR-CAJ/P



Cajamarca, **19 JUN 2013**



**ARTICULO SEGUNDO:** El Formulario de detalle A – Anexo 01, podrá ser modificado en cuanto a la asignación de plazas, a los cargos, así como variar la distribución de éstas últimas de acuerdo a las necesidades de Organización o Reestructuración Interna.

**ARTICULO TERCERO: DISPONER,** que Secretaria General notifique la presente Resolución a la Dirección General de Gestión de Recursos Públicos del Ministerio de Economía y Finanzas, adjuntando copia del Presupuesto Analítico de Personal, contenido en el **formulario A1 – Anexo 02**, así como a los Órganos componentes del Gobierno Regional Cajamarca, debiéndose remitir los actuados a la Dirección de Personal para los fines de Ley.

**REGÍSTRESE Y COMUNÍQUESE**



GOBIERNO REGIONAL CAJAMARCA

*Gregorio Santos Guerrero*  
PRESIDENTE REGIONAL

Resch/Jdct.





FORMULARIO : A

## PRESUPUESTO ANALITICO DE PERSONAL NOMBRADO

SECTOR : EDUCACION  
 PLIEGO : 445 GOBIERNO REGIONAL DE CAJAMARCA  
 UNIDAD EJECUTORA : 306 UNIDAD EJECUTORA UGEL CAJABAMBA (001354)  
 ENTIDAD : UNIDAD DE GESTION EDUCATIVA LOCAL DE CAJABAMBA

EJERCICIO PRESUPUESTAL : 2013

| PERIODO PREVIO 2012         |                    |       |                 | PERIODO PRESUPUESTO 2013 |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              | DENOMINACION DEL CARGO PREVISTO EN EL CAP |                              |                          |
|-----------------------------|--------------------|-------|-----------------|--------------------------|---------------------------------------|--------------------|----------------|-----------------|-------------|-------------|-------|------------------|---------------------------------------|------------------|-----------------|-------------|--------------|-------------------------------------------|------------------------------|--------------------------|
| ESCALA O CATEG.             | CANTIDAD DE PLAZAS |       | ESCALA O CATEG. | N° DE PLAZA              | REMUNERACION Y/O BONIFICACION MENSUAL |                    |                |                 |             | CANTIDAD EN |       | PERIODO EN MESES | REMUNERACIONES Y/O BONIFICACION ANUAL |                  |                 |             |              |                                           |                              |                          |
|                             | PPTDAS             | OCUP. |                 |                          | REMUN. PRINCIPAL                      | BONIFIC. PERMANEN. | REMUN. IMPBLE. | INCENT. LABORAL | AETAS OTROS | PPTDAS      | OCUP. |                  | PERMANENTES                           |                  |                 |             |              |                                           | OCACIONAL ESCOLAR. AGUINALDO | TOTAL ANUAL              |
|                             |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  | REMUN. PRINCIPAL                      | BONIFIC. PERMAN. | INCENT. LABORAL | AETAS OTROS | CARGA SOCIAL |                                           |                              |                          |
| 0008 GESTION ADMINISTRATIVA |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                                           |                              |                          |
| SPE                         | 1                  | 1     | SPE             |                          | 78.84                                 | 773.91             | 852.75         | 160.00          | -           | 1           | 1     | 12               | 946.08                                | 9,286.92         | 1,920.00        | -           | 920.97       | 1,000.00                                  | 14,073.97                    | ESPEC. ADMINIST. I       |
| STA-40                      | 1                  | 1     | STA-40          |                          | 74.14                                 | 708.80             | 982.14         | 450.00          | -           | 1           | 1     | 12               | 889.68                                | 8,505.60         | 5,400.00        | -           | 1,060.71     | 1,000.00                                  | 16,855.99                    | TECNICO ADMINISTRATIVO I |
| SAA-40                      | 1                  | 1     | SAA-40          |                          | 73.36                                 | 676.81             | 704.83         | 450.00          | -           | 1           | 1     | 12               | 880.32                                | 8,121.72         | 5,400.00        | -           | 761.22       | 1,000.00                                  | 16,163.26                    | TRABAJ. DE SERVICIOS II  |
| V-40                        | 2                  | 2     | V-40            |                          | 82.62                                 | 965.67             | 893.32         |                 | -           | 2           | 2     | 12               | 991.44                                | 23,176.08        | -               | -           | 964.79       | 2,000.00                                  | 27,132.31                    | DIRECTOR                 |
| V-40                        | 3                  | 3     | V-40            |                          | 82.62                                 | 965.67             | 893.32         |                 | -           | 3           | 3     | 12               | 991.44                                | 34,764.12        | -               | -           | 964.79       | 3,000.00                                  | 39,720.35                    | ESPECIALISTA             |
| 0103 EDUCACION INICIAL      |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                                           |                              |                          |
| SAA-40                      | 1                  | 1     | SAA-40          |                          | 73.36                                 | 968.40             | 677.37         | 450.00          | -           | 1           | 1     | 12               | 880.32                                | 11,620.80        | 5,400.00        | -           | 731.56       | 1,000.00                                  | 19,632.68                    | ADMINISTRATIVO           |
| SAE-40                      | 3                  | 3     | SAE-40          |                          | 73.03                                 | 933.18             | 715.00         | 450.00          | -           | 3           | 3     | 12               | 876.36                                | 33,594.48        | 16,200.00       | -           | 772.20       | 3,000.00                                  | 54,443.04                    | ADMINISTRATIVO           |
| I-30                        | 7                  | 7     | I-30            |                          | 78.48                                 | 1,383.08           | 972.00         | -               | -           | 7           | 7     | 12               | 941.76                                | 116,178.72       | -               | -           | 1,049.76     | 7,000.00                                  | 125,170.24                   | DOCENTE                  |
| II-30                       | 42                 | 42    | II-30           |                          | 79.29                                 | 1,683.98           | 836.51         | -               | -           | 42          | 42    | 12               | 951.48                                | 848,725.92       | -               | -           | 903.43       | 42,000.00                                 | 892,580.83                   | DOCENTE                  |
| III-30                      | 5                  | 5     | III-30          |                          | 79.65                                 | 1,341.58           | 846.75         | -               | -           | 5           | 5     | 12               | 955.80                                | 80,494.80        | -               | -           | 914.49       | 5,000.00                                  | 87,365.09                    | DOCENTE                  |
| IV-30                       | 2                  | 2     | IV-30           |                          | 80.31                                 | 1,420.45           | 879.00         |                 | -           | 2           | 2     | 12               | 963.72                                | 34,090.80        | -               | -           | 949.32       | 2,000.00                                  | 38,003.84                    | DOCENTE                  |
| V-30                        | 1                  | 1     | V-30            |                          | 81.74                                 | 1,429.59           | 878.71         |                 | -           | 1           | 1     | 12               | 980.88                                | 17,155.08        | -               | -           | 949.01       | 1,000.00                                  | 20,084.97                    | DOCENTE                  |
| I-40                        | 1                  | 1     | I-40            |                          | 78.95                                 | 1,120.23           | 906.70         |                 | -           | 1           | 1     | 12               | 947.40                                | 13,442.76        | -               | -           | 979.24       | 1,000.00                                  | 16,369.40                    | DIRECTOR                 |
| II-40                       | 6                  | 6     | II-40           |                          | 79.74                                 | 1,799.40           | 887.07         | -               | -           | 6           | 6     | 12               | 956.88                                | 129,556.80       | -               | -           | 958.04       | 6,000.00                                  | 137,471.72                   | DIRECTOR                 |
| III-40                      | 3                  | 3     | III-40          |                          | 80.47                                 | 1,408.94           | 906.76         | -               | -           | 3           | 3     | 12               | 965.64                                | 50,721.84        | -               | -           | 979.30       | 3,000.00                                  | 55,666.78                    | DIRECTOR                 |
| IV-40                       | 1                  | 1     | IV-40           |                          | 81.19                                 | 1,364.10           | 921.00         | -               | -           | 1           | 1     | 12               | 974.28                                | 16,369.20        | -               | -           | 994.68       | 1,000.00                                  | 19,338.16                    | DOCENTE                  |
| V-40                        | 1                  | 1     | V-40            |                          | 82.62                                 | 1,382.92           | 961.00         |                 | -           | 1           | 1     | 12               | 991.44                                | 16,595.04        | -               | -           | 1,037.88     | 1,000.00                                  | 19,624.36                    | DIRECTOR                 |
| E-30                        | 6                  | 6     | E-30            |                          | 75.09                                 | 1,048.66           | 755.00         | -               | -           | 6           | 6     | 12               | 901.08                                | 75,503.52        | -               | -           | 815.40       | 6,000.00                                  | 83,220.00                    | AUXILIAR                 |
| I-25                        | 11                 | 11    | I-25            |                          | 1,296.96                              | -                  | -              | -               | -           | 11          | 11    | 12               | 15,563.52                             | -                | -               | -           | 1,400.72     | 11,000.00                                 | 27,964.24                    | DOCENTE                  |
| III-25                      | 1                  | 1     | III-25          |                          | 10,852.44                             | -                  | -              | -               | -           | 1           | 1     | 12               | 130,229.28                            | -                | -               | -           | 11,720.64    | 1,000.00                                  | 142,949.92                   | DOCENTE                  |
| SAE-40                      | 1                  | 1     | SAE-40          |                          | 73.36                                 | 935.18             | 715.00         | 450.00          | -           | 1           | 1     | 12               | 880.32                                | 11,222.16        | 5,400.00        | -           | 772.20       | 1,000.00                                  | 19,274.68                    | ADMINISTRATIVO           |
| E-30                        | 11                 | 11    | E-30            |                          | 75.09                                 | 1,049.63           | 791.00         | -               | -           | 11          | 11    | 12               | 901.08                                | 138,551.16       | -               | -           | 854.28       | 11,000.00                                 | 151,306.52                   | AUXILIAR                 |
| I-40                        | 1                  | 1     | I-40            |                          | 1,295.58                              | -                  | -              | -               | -           | 1           | 1     | 12               | 15,546.96                             | -                | -               | -           | 1,399.23     | 1,000.00                                  | 17,946.19                    | DOCENTE                  |
| II-40                       | 1                  | 1     | II-40           |                          | 1,489.93                              | -                  | -              | -               | -           | 1           | 1     | 12               | 17,879.13                             | -                | -               | -           | 1,609.12     | 1,000.00                                  | 20,488.26                    | DOCENTE                  |
| III-40                      | 0                  | 0     | III-40          |                          | -                                     | -                  | -              | -               | -           | 0           | 0     | 12               | -                                     | -                | -               | -           | -            | -                                         | -                            | DOCENTE                  |
| IV-40                       | 1                  | 1     | IV-40           |                          | 1,943.37                              | -                  | -              | -               | -           | 1           | 1     | 12               | 23,320.42                             | -                | -               | -           | 2,098.84     | 1,000.00                                  | 26,419.26                    | DOCENTE                  |
| I-25                        | 25                 | 25    | I-25            |                          | 94,879.00                             | -                  | -              | -               | -           | 50          | 50    | 12               | 1,138,548.00                          | -                | -               | -           | 102,469.32   | 50,000.00                                 | 1,291,017.32                 | DOCENTE                  |
| 0104 EDUCACION PRIMARIA     |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                                           |                              |                          |
| SAA-40                      | 3                  | 3     | SAA-40          |                          | 73.36                                 | 963.69             | 715.00         | 450.00          | -           | 3           | 3     | 12               | 880.32                                | 34,692.84        | 16,200.00       | -           | 772.20       | 3,000.00                                  | 55,545.36                    | ADMINISTRATIVO           |
| SAB-40                      | 3                  | 3     | SAB-40          |                          | 73.27                                 | 949.48             | 700.00         | 450.00          | -           | 3           | 3     | 12               | 879.24                                | 34,181.28        | 16,200.00       | -           | 756.00       | 3,000.00                                  | 55,016.52                    | ADMINISTRATIVO           |
| SAE-40                      | 25                 | 25    | SAE-40          |                          | 73.03                                 | 797.70             | 547.00         | 450.00          | -           | 25          | 25    | 12               | 876.36                                | 239,310.00       | 135,000.00      | -           | 590.76       | 25,000.00                                 | 400,777.12                   | ADMINISTRATIVO           |
| I-30                        | 80                 | 80    | I-30            |                          | 78.48                                 | 1,585.08           | 813.00         | -               | -           | 80          | 80    | 12               | 941.76                                | 1,521,676.80     | -               | -           | 878.04       | 80,000.00                                 | 1,603,496.60                 | DOCENTE                  |
| II-30                       | 307                | 307   | II-30           |                          | 79.29                                 | 1,777.93           | 837.00         | -               | -           | 307         | 307   | 12               | 951.48                                | 6,549,894.12     | -               | -           | 903.96       | 307,000.00                                | 6,858,749.56                 | DOCENTE                  |
| III-30                      | 118                | 118   | III-30          |                          | 79.65                                 | 1,894.57           | 862.00         | -               | -           | 118         | 118   | 12               | 955.80                                | 2,682,711.12     | -               | -           | 930.96       | 118,000.00                                | 2,802,597.88                 | DOCENTE                  |
| IV-30                       | 13                 | 13    | IV-30           |                          | 80.31                                 | 1,920.99           | 848.14         | -               | -           | 13          | 13    | 12               | 963.72                                | 299,674.44       | -               | -           | 915.99       | 13,000.00                                 | 314,554.15                   | DOCENTE                  |





FORMULARIO : A

## PRESUPUESTO ANALITICO DE PERSONAL NOMBRADO

SECTOR : EDUCACION  
 PLIEGO : 445 GOBIERNO REGIONAL DE CAJAMARCA  
 UNIDAD EJECUTORA : 306 UNIDAD EJECUTORA UGEL CAJABAMBA (001354)  
 ENTIDAD : UNIDAD DE GESTION EDUCATIVA LOCAL DE CAJABAMBA

EJERCICIO PRESUPUESTAL : 2013

| PERIODO PREVIO 2012               |                    |       |                 | PERIODO PRESUPUESTO 2013 |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                    | DENOMINACION DEL CARGO PREVISTO EN EL CAP |                |  |
|-----------------------------------|--------------------|-------|-----------------|--------------------------|---------------------------------------|--------------------|----------------|-----------------|-------------|-------------|-------|------------------|---------------------------------------|------------------|-----------------|-------------|--------------|--------------------|-------------------------------------------|----------------|--|
| ESCALA O CATEG.                   | CANTIDAD DE PLAZAS |       | ESCALA O CATEG. | N° DE PLAZA              | REMUNERACION Y/O BONIFICACION MENSUAL |                    |                |                 |             | CANTIDAD EN |       | PERIODO EN MESES | REMUNERACIONES Y/O BONIFICACION ANUAL |                  |                 |             |              |                    |                                           |                |  |
|                                   | PPTDAS             | OCUP. |                 |                          | REMUN. PRINCIPAL                      | BONIFIC. PERMANEN. | REMUN. IMPBLE. | INCENT. LABORAL | AETAS OTROS | PPTDAS      | OCUP. |                  | PERMANENTES                           |                  |                 |             |              | OCACIONAL          |                                           | TOTAL ANUAL    |  |
|                                   |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  | REMUN. PRINCIPAL                      | BONIFIC. PERMAN. | INCENT. LABORAL | AETAS OTROS | CARGA SOCIAL | ESCOLAR. AGUINALDO |                                           |                |  |
| I-40                              | 2                  | 2     | I-40            |                          | 78.95                                 | 1,220.23           | 815.00         |                 |             | 2           | 2     | 12               | 947.40                                | 29,285.52        | -               | -           | 880.20       | 2,000.00           | 33,113.12                                 | DIRECTOR       |  |
| II-40                             | 20                 | 20    | II-40           |                          | 79.74                                 | 1,699.53           | 839.00         | -               | -           | 20          | 20    | 12               | 956.88                                | 407,887.20       | -               | -           | 906.12       | 20,000.00          | 429,750.20                                | DIRECTOR       |  |
| III-40                            | 15                 | 15    | III-40          |                          | 80.47                                 | 1,908.98           | 875.00         | -               | -           | 15          | 15    | 12               | 965.64                                | 343,616.40       | -               | -           | 945.00       | 15,000.00          | 360,527.04                                | DIRECTOR       |  |
| IV-40                             | 4                  | 4     | IV-40           |                          | 81.19                                 | 1,364.28           | 880.61         | -               | -           | 4           | 4     | 12               | 974.28                                | 65,485.44        | -               | -           | 951.06       | 4,000.00           | 71,410.78                                 | DIRECTOR       |  |
| V-40                              | 1                  | 1     | V-40            |                          | 82.62                                 | 1,382.82           | 1,006.00       | -               | -           | 1           | 1     | 12               | 991.44                                | 16,593.84        | -               | -           | 1,086.48     | 1,000.00           | 19,671.76                                 | DIRECTOR       |  |
| A-30                              | 2                  | 2     | A-30            |                          | 76.87                                 | 1,089.05           | 807.00         | -               | -           | 2           | 2     | 12               | 922.44                                | 26,137.20        | -               | -           | 871.56       | 2,000.00           | 29,931.20                                 | AUXILIAR       |  |
| C-30                              | 1                  | 1     | C-30            |                          | 76.79                                 | 1,059.78           | 799.00         | -               | -           | 1           | 1     | 12               | 921.48                                | 12,717.36        | -               | -           | 862.92       | 1,000.00           | 15,501.76                                 | AUXILIAR       |  |
| E-30                              | 1                  | 1     | E-30            |                          | 75.09                                 | 1,048.63           | 791.00         | -               | -           | 1           | 1     | 12               | 901.08                                | 12,583.56        | -               | -           | 854.28       | 1,000.00           | 15,338.92                                 | AUXILIAR       |  |
| SAE-40                            | 5                  | 5     | SAE-40          |                          | 73.36                                 | 984.18             | 715.00         | 450.00          |             | 5           | 5     | 12               | 880.31                                | 20,390.16        | 27,000.00       | -           | 772.20       | 5,000.00           | 54,042.67                                 | ADMINISTRATIVO |  |
| I-40                              | 5                  | 5     | I-40            |                          | 7,690.01                              |                    |                |                 |             | 5           | 5     | 12               | 92,280.12                             | -                | -               | -           | 8,305.21     | 5,000.00           | 105,585.33                                | DOCENTE        |  |
| II-40                             | 21                 | 21    | II-40           |                          | 27,219.12                             |                    |                |                 |             | 21          | 21    | 12               | 326,629.45                            | -                | -               | -           | 29,396.65    | 21,000.00          | 377,026.10                                | DOCENTE        |  |
| III-40                            | 0                  | 0     | III-40          |                          |                                       |                    | -              |                 |             | 0           | 0     | 12               | -                                     | -                | -               | -           | -            | -                  | -                                         | DOCENTE        |  |
| I-30                              | 49                 | 49    | I-30            |                          | 81,704.29                             | -                  |                | -               | -           | 49          | 49    | 12               | 980,451.46                            | -                | -               | -           | 88,240.63    | 49,000.00          | 1,117,692.09                              | DOCENTE        |  |
| 0105 EDUCACION SECUNDARIA         |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                    |                                           |                |  |
| SAA-40                            | 2                  | 2     | SAA-40          |                          | 73.36                                 | 968.49             | 715.00         | 450.00          | -           | 2           | 2     | 12               | 880.32                                | 23,243.76        | 10,800.00       | -           | 772.20       | 2,000.00           | 37,696.28                                 | ADMINISTRATIVO |  |
| SAB-40                            | 2                  | 2     | SAB-40          |                          | 73.27                                 | 966.77             | 715.00         | 450.00          | -           | 2           | 2     | 12               | 879.24                                | 23,202.48        | 10,800.00       | -           | 772.20       | 2,000.00           | 37,653.92                                 | ADMINISTRATIVO |  |
| SAE-40                            | 7                  | 7     | SAE-40          |                          | 73.03                                 | 933.18             | 715.00         | 450.00          | -           | 7           | 7     | 12               | 876.36                                | 78,387.12        | 37,800.00       | -           | 772.20       | 7,000.00           | 124,835.68                                | ADMINISTRATIVO |  |
| STA-40                            | 2                  | 2     | STA-40          |                          | 74.14                                 | 1,018.79           | 747.00         | 450.00          | -           | 2           | 2     | 12               | 889.68                                | 24,450.96        | 10,800.00       | -           | 806.76       | 2,000.00           | 38,947.40                                 | ADMINISTRATIVO |  |
| STB-40                            | 5                  | 5     | STB-40          |                          | 73.95                                 | 1,118.98           | 738.00         | 450.00          | -           | 5           | 5     | 12               | 887.40                                | 67,138.80        | 27,000.00       | -           | 797.04       | 5,000.00           | 100,823.24                                | ADMINISTRATIVO |  |
| STE-40                            | 2                  | 2     | STE-40          |                          | 73.52                                 | 967.82             | 738.00         | 450.00          | -           | 2           | 2     | 12               | 882.24                                | 23,227.68        | 10,800.00       | -           | 797.04       | 2,000.00           | 37,706.96                                 | ADMINISTRATIVO |  |
| I-24                              | 39                 | 39    | I-24            |                          | 76.79                                 | 1,534.75           | 811.00         |                 | -           | 39          | 39    | 12               | 921.48                                | 718,263.00       | -               | -           | 875.88       | 39,000.00          | 759,060.36                                | DOCENTE        |  |
| II-24                             | 103                | 103   | II-24           |                          | 77.35                                 | 1,782.69           | 835.00         |                 | -           | 103         | 103   | 12               | 928.20                                | 2,203,404.84     | -               | -           | 901.80       | 103,000.00         | 2,308,234.84                              | DOCENTE        |  |
| III-24                            | 38                 | 38    | III-24          |                          | 77.62                                 | 1,880.88           | 860.00         |                 | -           | 38          | 38    | 12               | 931.44                                | 857,681.28       | -               | -           | 928.80       | 38,000.00          | 897,541.52                                | DOCENTE        |  |
| IV-24                             | 3                  | 3     | IV-24           |                          | 77.90                                 | 1,393.86           | 846.00         |                 | -           | 3           | 3     | 12               | 934.80                                | 50,178.96        | -               | -           | 913.68       | 3,000.00           | 55,027.44                                 | DOCENTE        |  |
| II-40                             | 4                  | 4     | II-40           |                          | 79.74                                 | 1,699.40           | 839.00         |                 | -           | 4           | 4     | 12               | 956.88                                | 81,571.20        | -               | -           | 906.12       | 4,000.00           | 87,434.20                                 | DIRECTOR       |  |
| C-24                              | 3                  | 3     | C-24            |                          | 75.14                                 | 1,216.09           | 792.00         |                 | -           | 3           | 3     | 12               | 901.68                                | 43,779.24        | -               | -           | 855.36       | 3,000.00           | 48,536.28                                 | AUXILIAR       |  |
| E-30                              | 13                 | 13    | E-30            |                          | 75.09                                 | 1,355.94           | 791.00         |                 | -           | 13          | 13    | 12               | 901.08                                | 211,526.64       | -               | -           | 854.28       | 13,000.00          | 226,282.00                                | AUXILIAR       |  |
| III-40                            | 3                  | 3     | III-40          |                          | 80.47                                 | 1,698.67           | 875.00         |                 | -           | 3           | 3     | 12               | 965.64                                | 61,152.12        | -               | -           | 945.00       | 3,000.00           | 66,062.76                                 | DIRECTOR       |  |
| V-40                              | 3                  | 3     | V-40            |                          | 82.62                                 | 1,782.87           | 1,006.00       |                 | -           | 3           | 3     | 12               | 991.44                                | 64,183.32        | -               | -           | 1,086.48     | 3,000.00           | 69,261.24                                 | DIRECTOR       |  |
| V-24                              | 1                  | 1     | V-24            |                          | 4,145.74                              | -                  |                |                 | -           | 1           | 1     | 12               | 49,748.88                             | -                | -               | -           | 4,477.40     | 1,000.00           | 55,226.28                                 | DOCENTE        |  |
| SAE-40                            | 2                  | 2     | SAE-40          |                          | 73.36                                 | 934.18             | 715.00         | 450.00          | -           | 2           | 2     | 12               | 880.32                                | 19,790.16        | 10,800.00       | -           | 772.20       | 2,000.00           | 34,242.68                                 | ADMINISTRATIVO |  |
| I-40                              | 0                  | 0     | I-40            |                          | -                                     | -                  | -              | -               | -           | 0           | 0     | 12               | -                                     | -                | -               | -           | -            | -                  | -                                         | DOCENTE        |  |
| II-40                             | 1                  | 1     | II-40           |                          | 1,152.00                              | -                  |                |                 |             | 1           | 1     | 12               | 13,824.00                             | -                | -               | -           | 1,244.16     | 1,000.00           | 16,068.16                                 | DOCENTE        |  |
| III-40                            | 3                  | 3     | III-40          |                          | 4,456.03                              | -                  |                |                 |             | 3           | 3     | 12               | 53,472.35                             | -                | -               | -           | 4,812.51     | 3,000.00           | 61,284.86                                 | DOCENTE        |  |
| E-30                              | 4                  | 4     | E-30            |                          | 75.09                                 | 1,049.63           | 791.00         | -               | -           | 4           | 4     | 12               | 901.08                                | 22,087.56        | -               | -           | 854.28       | 4,000.00           | 27,842.92                                 | AUXILIAR       |  |
| I-24                              | 40                 | 40    | I-24            |                          | 81,695.19                             | -                  |                | -               | -           | 40          | 40    | 12               | 980,342.28                            | -                | -               | -           | 88,230.81    | 40,000.00          | 1,108,573.09                              | DOCENTE        |  |
| 0106 EDUCACION BASICA ALTERNATIVA |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                    |                                           |                |  |
| STE-40                            | 1                  | 1     | STE-40          |                          | 73.52                                 | 967.82             | 733.40         | 450.00          | -           | 1           | 1     | 12               | 882.24                                | 11,613.84        | 5,400.00        | -           | 792.07       | 1,000.00           | 19,688.15                                 | ADMINISTRATIVO |  |
| I-30                              | 1                  | 1     | I-30            |                          | 78.48                                 | 1,483.13           | 813.00         | -               | -           | 1           | 1     | 12               | 941.76                                | 17,797.50        | -               | -           | 878.04       | 1,000.00           | 20,617.30                                 | DOCENTE        |  |





FORMULARIO : A

## PRESUPUESTO ANALITICO DE PERSONAL NOMBRADO

SECTOR : EDUCACION  
 PLIEGO : 445 GOBIERNO REGIONAL DE CAJAMARCA  
 UNIDAD EJECUTORA : 306 UNIDAD EJECUTORA UGEL CAJABAMBA (001354)  
 ENTIDAD : UNIDAD DE GESTION EDUCATIVA LOCAL DE CAJABAMBA

EJERCICIO PRESUPUESTAL : 2013

| PERIODO PREVIO 2012               |                    |       |                 | PERIODO PRESUPUESTO 2013 |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                              | DENOMINACION DEL CARGO PREVISTO EN EL CAP |                |  |
|-----------------------------------|--------------------|-------|-----------------|--------------------------|---------------------------------------|--------------------|----------------|-----------------|-------------|-------------|-------|------------------|---------------------------------------|------------------|-----------------|-------------|--------------|------------------------------|-------------------------------------------|----------------|--|
| ESCALA O CATEG.                   | CANTIDAD DE PLAZAS |       | ESCALA O CATEG. | N° DE PLAZA              | REMUNERACION Y/O BONIFICACION MENSUAL |                    |                |                 |             | CANTIDAD EN |       | PERIODO EN MESES | REMUNERACIONES Y/O BONIFICACION ANUAL |                  |                 |             |              |                              |                                           |                |  |
|                                   | PPTDAS             | OCUP. |                 |                          | REMUN. PRINCIPAL                      | BONIFIC. PERMANEN. | REMUN. IMPBLE. | INCENT. LABORAL | AETAS OTROS | PPTDAS      | OCUP. |                  | PERMANENTES                           |                  |                 |             |              | OCACIONAL ESCOLAR. AGUINALDO |                                           | TOTAL ANUAL    |  |
|                                   |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  | REMUN. PRINCIPAL                      | BONIFIC. PERMAN. | INCENT. LABORAL | AETAS OTROS | CARGA SOCIAL |                              |                                           |                |  |
| II-30                             | 2                  | 2     | II-30           |                          | 79.29                                 | 1,686.97           | 837.00         | -               | -           | 2           | 2     | 12               | 951.48                                | 40,487.28        | -               | -           | 903.96       | 2,000.00                     | 44,342.72                                 | DOCENTE        |  |
| III-30                            | 1                  | 1     | III-30          |                          | 79.65                                 | 1,641.56           | 829.00         | -               | -           | 1           | 1     | 12               | 955.80                                | 19,698.69        | -               | -           | 895.32       | 1,000.00                     | 22,549.81                                 | DOCENTE        |  |
| II-24                             | 11                 | 11    | II-24           |                          | 77.35                                 | 1,799.98           | 894.00         | -               | -           | 11          | 11    | 12               | 928.20                                | 237,596.94       | -               | -           | 965.52       | 11,000.00                    | 250,490.66                                | DOCENTE        |  |
| II-40                             | 1                  | 1     | II-40           |                          | 79.74                                 | 1,699.41           | 853.00         | -               | -           | 1           | 1     | 12               | 956.88                                | 20,392.92        | -               | -           | 921.24       | 1,000.00                     | 23,271.04                                 | DIRECTOR       |  |
| IV-24                             | 1                  | 1     | IV-24           |                          | 77.90                                 | 1,398.88           | 852.00         | -               | -           | 1           | 1     | 12               | 934.80                                | 16,786.56        | -               | -           | 920.16       | 1,000.00                     | 19,641.52                                 | DOCENTE        |  |
| V-24                              | 1                  | 1     | V-24            |                          | 78.24                                 | 1,239.48           | 878.71         | -               | -           | 1           | 1     | 12               | 938.88                                | 14,873.76        | -               | -           | 949.01       | 1,000.00                     | 17,761.65                                 | DOCENTE        |  |
| B-24                              | 1                  | 1     | B-24            |                          | 75.18                                 | 1,018.09           | 713.63         | -               | -           | 1           | 1     | 12               | 902.16                                | 12,217.08        | -               | -           | 770.72       | 1,000.00                     | 14,889.96                                 | AUXILIAR       |  |
| I-24                              | 1                  | 1     | I-24            |                          | 76.79                                 | 1,314.08           | 683.22         | -               | -           | 1           | 1     | 12               | 921.48                                | 15,768.96        | -               | -           | 737.88       | 1,000.00                     | 18,428.32                                 | AUXILIAR       |  |
| 0107 EDUCACION BASICA ESPECIAL    |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                              |                                           |                |  |
| SAA-40                            | 1                  | 1     | SAA-40          |                          | 73.36                                 | 968.40             | 710.91         | 450.00          | -           | 1           | 1     | 12               | 880.32                                | 11,620.85        | 5,400.00        | -           | 767.78       | 1,000.00                     | 19,668.95                                 | ADMINISTRATIVO |  |
| I-30                              | 1                  | 1     | I-30            |                          | 78.48                                 | 1,483.08           | 813.45         | -               | -           | 1           | 1     | 12               | 941.76                                | 17,796.96        | -               | -           | 878.53       | 1,000.00                     | 20,617.25                                 | DOCENTE        |  |
| II-30                             | 1                  | 1     | II-30           |                          | 79.29                                 | 1,684.98           | 829.04         | -               | -           | 1           | 1     | 12               | 951.48                                | 20,219.76        | -               | -           | 895.36       | 1,000.00                     | 23,066.60                                 | DOCENTE        |  |
| 0112 EDUCACION TECNICA PRODUCTIVA |                    |       |                 |                          |                                       |                    |                |                 |             |             |       |                  |                                       |                  |                 |             |              |                              |                                           |                |  |
| SAE-40                            | 1                  | 1     | SAE-40          |                          | 73.03                                 | 933.19             | 671.29         | 450.00          | -           | 1           | 1     | 12               | 876.36                                | 11,198.26        | 5,400.00        | -           | 724.99       | 1,000.00                     | 19,199.61                                 | ADMINISTRATIVO |  |
| II-30                             | 1                  | 1     | II-30           |                          | 79.29                                 | 1,683.99           | 811.28         | -               | -           | 1           | 1     | 12               | 951.48                                | 20,207.88        | -               | -           | 876.18       | 1,000.00                     | 23,035.54                                 | DOCENTE        |  |
| III-30                            | 2                  | 2     | III-30          |                          | 79.65                                 | 1,641.58           | 1,678.29       | -               | -           | 2           | 2     | 12               | 955.80                                | 39,397.92        | -               | -           | 1,812.55     | 2,000.00                     | 44,166.27                                 | DOCENTE        |  |
| I-30                              | 3                  | 3     | I-30            |                          | 6,588.00                              | -                  | -              | -               | -           | 3           | 3     | 12               | 79,056.00                             | -                | -               | -           | 7,115.04     | 3,000.00                     | 89,171.04                                 | DOCENTE        |  |
| TOTAL                             | 1,125              | 1,125 |                 |                          | 331,745.75                            | 89,954.70          | 56,955.20      | 8,710.00        | -           | 1,150       | 1,150 |                  | 3,980,949.04                          | 19,075,459.07    | 369,120.00      | -           | 414,031.88   | 1,150,000.00                 | 24,989,560.00                             |                |  |





FORMULARIO : A1

## PRESUPUESTO ANALITICO DE PERSONAL NOMBRADO

SECTOR : EDUCACION  
 PLIEGO : 445 GOBIERNO REGIONAL DE CAJAMARCA  
 UNIDAD EJECUTORA : 306 UNIDAD EJECUTORA UGEL CAJABAMBA (001354)  
 ENTIDAD : UNIDAD DE GESTION EDUCATIVA LOCAL DE CAJABAMBA

EJERCICIO PRESUPUESTAL : 2013

## RESUMEN DE PLAZAS PERSONAL NOMBRADO

| PERIODO PREVIO 2012 |                    |       |                | PERIODO PRESUPUESTO 2013 |                                       |                    |               |                 |             |                    |       |                  |                                       |                  |                 |             |              |                              | DENOMINACION DEL CARGO PREVISTO EN EL CAP |                |  |
|---------------------|--------------------|-------|----------------|--------------------------|---------------------------------------|--------------------|---------------|-----------------|-------------|--------------------|-------|------------------|---------------------------------------|------------------|-----------------|-------------|--------------|------------------------------|-------------------------------------------|----------------|--|
| NIVEL O CATEG.      | CANTIDAD DE PLAZAS |       | NIVEL O CATEG. | N° DE PLAZA              | REMUNERACION Y/O BONIFICACION MENSUAL |                    |               |                 |             | CANTIDAD EN PLAZAS |       | PERIODO EN MESES | REMUNERACIONES Y/O BONIFICACION ANUAL |                  |                 |             |              |                              |                                           |                |  |
|                     | PPTDAS             | OCUP. |                |                          | REMUN. PRINCIPAL                      | BONIFIC. PERMANEN. | REMUN. IMPLE. | INCENT. LABORAL | AETAS OTROS | PPTDAS             | OCUP. |                  | PERMANENTES                           |                  |                 |             | OCACIONAL    |                              |                                           | TOTAL ANUAL    |  |
|                     |                    |       |                |                          |                                       |                    |               |                 |             |                    |       |                  | REMUN. PRINCIPAL                      | BONIFIC. PERMAN. | INCENT. LABORAL | AETAS OTROS | CARGA SOCIAL | OCACIONAL ESCOLAR. AGUINALDO |                                           |                |  |
| SAA-40              | 8                  | 8     | SAA-40         |                          | 366.80                                | 4,545.79           | 3,523.11      | 2,250.00        |             | 8                  | 8     | 12               | 4,401.60                              | 89,299.97        | 43,200.00       |             | 3,804.96     | 8,000.00                     | 148,706.53                                | ADMINISTRATIVO |  |
| SAE-40              | 36                 | 36    | SAE-40         |                          | 292.12                                | 3,597.25           | 2,648.29      | 1,800.00        |             | 36                 | 36    | 12               | 3,505.44                              | 362,489.86       | 194,400.00      |             | 2,860.15     | 36,000.00                    | 599,255.45                                | ADMINISTRATIVO |  |
| SAB-40              | 5                  | 5     | SAB-40         |                          | 146.54                                | 1,916.25           | 1,415.00      | 900.00          |             | 5                  | 5     | 12               | 1,758.48                              | 57,383.76        | 27,000.00       |             | 1,528.20     | 5,000.00                     | 92,670.44                                 | ADMINISTRATIVO |  |
| STA-40              | 3                  | 3     | STA-40         |                          | 148.28                                | 1,727.59           | 1,729.14      | 900.00          |             | 3                  | 3     | 12               | 1,779.36                              | 32,956.56        | 16,200.00       |             | 1,867.47     | 3,000.00                     | 55,803.39                                 | ADMINISTRATIVO |  |
| STB-40              | 5                  | 5     | STB-40         |                          | 73.95                                 | 1,118.98           | 738.00        | 450.00          |             | 5                  | 5     | 12               | 887.40                                | 67,138.80        | 27,000.00       |             | 797.04       | 5,000.00                     | 100,823.24                                | ADMINISTRATIVO |  |
| STE-40              | 3                  | 3     | STE-40         |                          | 147.04                                | 1,935.64           | 1,471.40      | 900.00          |             | 3                  | 3     | 12               | 1,764.48                              | 34,841.52        | 16,200.00       |             | 1,589.11     | 3,000.00                     | 57,395.11                                 | ADMINISTRATIVO |  |
| I-30                | 89                 | 89    | I-30           |                          | 313.92                                | 5,934.37           | 3,411.45      | -               |             | 89                 | 89    | 12               | 3,767.04                              | 1,673,449.98     | -               |             | 3,684.37     | 89,000.00                    | 1,769,901.39                              | DOCENTE        |  |
| II-30               | 353                | 353   | II-30          |                          | 396.45                                | 8,517.85           | 4,150.83      | -               |             | 353                | 353   | 12               | 4,757.40                              | 7,479,534.96     | -               |             | 4,482.90     | 353,000.00                   | 7,841,775.26                              | DOCENTE        |  |
| III-30              | 126                | 126   | III-30         |                          | 318.60                                | 6,519.29           | 4,216.04      | -               |             | 126                | 126   | 12               | 3,823.20                              | 2,822,302.53     | -               |             | 4,553.32     | 126,000.00                   | 2,956,679.06                              | DOCENTE        |  |
| II-40               | 31                 | 31    | II-40          |                          | 318.96                                | 6,897.74           | 3,418.07      | -               |             | 31                 | 31    | 12               | 3,827.52                              | 639,408.12       | -               |             | 3,691.52     | 31,000.00                    | 677,927.15                                | DIRECTOR       |  |
| III-40              | 21                 | 21    | III-40         |                          | 241.41                                | 5,016.59           | 2,656.76      | -               |             | 21                 | 21    | 12               | 2,896.92                              | 455,490.36       | -               |             | 2,869.30     | 21,000.00                    | 482,256.58                                | DIRECTOR       |  |
| IV-40               | 5                  | 5     | IV-40          |                          | 162.38                                | 2,728.38           | 1,801.61      | -               |             | 5                  | 5     | 12               | 1,948.56                              | 81,854.64        | -               |             | 1,945.74     | 5,000.00                     | 90,748.94                                 | DIRECTOR       |  |
| E-30                | 20                 | 20    | E-30           |                          | 225.27                                | 3,453.23           | 2,337.00      | -               |             | 20                 | 20    | 12               | 2,703.24                              | 299,613.72       | -               |             | 2,523.96     | 20,000.00                    | 324,840.92                                | AUXILIAR       |  |
| A-30                | 2                  | 2     | A-30           |                          | 76.87                                 | 1,089.05           | 807.00        | -               |             | 2                  | 2     | 12               | 922.44                                | 26,137.20        | -               |             | 871.56       | 2,000.00                     | 29,931.20                                 | AUXILIAR       |  |
| C-30                | 1                  | 1     | C-30           |                          | 76.79                                 | 1,059.78           | 799.00        | -               |             | 1                  | 1     | 12               | 921.48                                | 12,717.36        | -               |             | 862.92       | 1,000.00                     | 15,501.76                                 | AUXILIAR       |  |
| II-24               | 114                | 114   | II-24          |                          | 154.70                                | 3,582.67           | 1,729.00      | -               |             | 114                | 114   | 12               | 1,856.40                              | 2,441,001.78     | -               |             | 1,867.32     | 114,000.00                   | 2,558,725.50                              | DOCENTE        |  |
| III-24              | 38                 | 38    | III-24         |                          | 77.62                                 | 1,880.88           | 860.00        | -               |             | 38                 | 38    | 12               | 931.44                                | 857,681.28       | -               |             | 928.80       | 38,000.00                    | 897,541.52                                | DOCENTE        |  |
| C-24                | 3                  | 3     | C-24           |                          | 75.14                                 | 1,216.09           | 792.00        | -               |             | 3                  | 3     | 12               | 901.68                                | 43,779.24        | -               |             | 855.36       | 3,000.00                     | 48,536.28                                 | AUXILIAR       |  |
| IV-30               | 15                 | 15    | IV-30          |                          | 160.62                                | 3,341.44           | 1,727.14      | -               |             | 15                 | 15    | 12               | 1,927.44                              | 333,765.24       | -               |             | 1,865.31     | 15,000.00                    | 352,557.99                                | DOCENTE        |  |
| V-40                | 10                 | 10    | V-40           |                          | 413.10                                | 6,479.95           | 4,759.64      | -               |             | 10                 | 10    | 12               | 4,957.20                              | 155,312.40       | -               |             | 5,140.41     | 10,000.00                    | 175,410.01                                | DIRECTOR       |  |
| I-40                | 3                  | 3     | I-40           |                          | 157.90                                | 2,340.46           | 1,721.70      | -               |             | 3                  | 3     | 12               | 1,894.80                              | 42,728.28        | -               |             | 1,859.44     | 3,000.00                     | 49,482.52                                 | AUXILIAR       |  |
| I-24                | 40                 | 40    | I-24           |                          | 153.58                                | 2,848.83           | 1,494.22      | -               |             | 40                 | 40    | 12               | 1,842.96                              | 734,031.96       | -               |             | 1,613.76     | 40,000.00                    | 777,488.68                                | DOCENTE        |  |
| IV-24               | 4                  | 4     | IV-24          |                          | 155.80                                | 2,792.74           | 1,698.00      | -               |             | 4                  | 4     | 12               | 1,869.60                              | 66,965.52        | -               |             | 1,833.84     | 4,000.00                     | 74,668.96                                 | DOCENTE        |  |
| V-30                | 1                  | 1     | V-30           |                          | 81.74                                 | 1,429.59           | 878.71        | -               |             | 1                  | 1     | 12               | 980.88                                | 17,155.08        | -               |             | 949.01       | 1,000.00                     | 20,084.97                                 | DOCENTE        |  |
| I-25                | 11                 | 11    | I-25           |                          | 1,296.96                              | -                  | -             | -               |             | 11                 | 11    | 12               | 15,563.52                             | -                | -               |             | 1,400.72     | 11,000.00                    | 27,964.24                                 | DOCENTE        |  |
| III-25              | 1                  | 1     | III-25         |                          | 10,852.44                             | -                  | -             | -               |             | 1                  | 1     | 12               | 130,229.28                            | -                | -               |             | 11,720.64    | 1,000.00                     | 142,949.92                                | DOCENTE        |  |
| B-24                | 1                  | 1     | B-24           |                          | 75.18                                 | 1,018.09           | 713.63        | -               |             | 1                  | 1     | 12               | 902.16                                | 12,217.08        | -               |             | 770.72       | 1,000.00                     | 14,889.96                                 | DOCENTE        |  |
| V-24                | 2                  | 2     | V-24           |                          | 4,223.98                              | 1,239.48           | 878.71        | -               |             | 2                  | 2     | 12               | 50,687.76                             | 14,873.76        | -               |             | 5,426.41     | 2,000.00                     | 72,987.93                                 | DOCENTE        |  |
| SPE                 | 1                  | 1     | SPE            |                          | 78.84                                 | 773.91             | 852.75        | 160.00          |             | 1                  | 1     | 12               | 946.08                                | 9,286.92         | 1,920.00        |             | 920.97       | 1,000.00                     | 14,073.97                                 | ADMINISTRATIVO |  |
| SAE-40              | 8                  | 8     | SAE-40         |                          | 220.08                                | 2,853.54           | 2,145.00      | 1,350.00        | -           | 8                  | 8     | 12               | 2,640.95                              | 51,402.48        | 43,200.00       | -           | 2,316.60     | 8,000.00                     | 107,560.03                                | ADMINISTRATIVO |  |
| E-30                | 15                 | 15    | E-30           |                          | 150.18                                | 2,099.26           | 1,582.00      | -               | -           | 15                 | 15    | 12               | 1,802.16                              | 160,638.72       | -               | -           | 1,708.56     | 15,000.00                    | 179,149.44                                | AUXILIAR       |  |
| I-30                | 52                 | 52    | I-30           |                          | 88,292.29                             | -                  | -             | -               | -           | 52                 | 52    | 12               | 1,059,507.46                          | -                | -               | -           | 95,355.67    | 52,000.00                    | 1,206,863.13                              | DOCENTE        |  |
| I-25                | 25                 | 25    | I-25           |                          | 94,879.00                             | -                  | -             | -               | -           | 50                 | 50    | 12               | 1,138,548.00                          | -                | -               | -           | 102,469.32   | 50,000.00                    | 1,291,017.32                              | DOCENTE        |  |
| I-24                | 40                 | 40    | I-24           |                          | 81,695.19                             | -                  | -             | -               | -           | 40                 | 40    | 12               | 980,342.28                            | -                | -               | -           | 88,230.81    | 40,000.00                    | 1,108,573.09                              | DOCENTE        |  |
| I-40                | 6                  | 6     | I-40           |                          | 8,985.59                              | -                  | -             | -               | -           | 6                  | 6     | 12               | 107,827.08                            | -                | -               | -           | 9,704.44     | 6,000.00                     | 123,531.52                                | DOCENTE        |  |



FORMULARIO : A1

## PRESUPUESTO ANALITICO DE PERSONAL NOMBRADO

SECTOR : EDUCACION  
 PLIEGO : 445 GOBIERNO REGIONAL DE CAJAMARCA  
 UNIDAD EJECUTORA : 306 UNIDAD EJECUTORA UGEL CAJABAMBA (001354)  
 ENTIDAD : UNIDAD DE GESTION EDUCATIVA LOCAL DE CAJABAMBA

EJERCICIO PRESUPUESTAL : 2013

## RESUMEN DE PLAZAS PERSONAL NOMBRADO

| PERIODO PREVIO 2012 |                    |       | PERIODO PRESUPUESTO 2013 |             |                                       |                    |               |                 |             |                    |       |                  |                                       |                  |                 |             |              |                    |               | DENOMINACION DEL CARGO PREVISTO EN EL CAP |             |  |
|---------------------|--------------------|-------|--------------------------|-------------|---------------------------------------|--------------------|---------------|-----------------|-------------|--------------------|-------|------------------|---------------------------------------|------------------|-----------------|-------------|--------------|--------------------|---------------|-------------------------------------------|-------------|--|
| NIVEL O CATEG.      | CANTIDAD DE PLAZAS |       | NIVEL O CATEG.           | N° DE PLAZA | REMUNERACION Y/O BONIFICACION MENSUAL |                    |               |                 |             | CANTIDAD EN PLAZAS |       | PERIODO EN MESES | REMUNERACIONES Y/O BONIFICACION ANUAL |                  |                 |             |              |                    |               |                                           |             |  |
|                     | PPTDAS             | OCUP. |                          |             | REMUN. PRINCIPAL                      | BONIFIC. PERMANEN. | REMUN. IMPLE. | INCENT. LABORAL | AETAS OTROS | PPTDAS             | OCUP. |                  | PERMANENTES                           |                  |                 |             |              | OCACIONAL          |               |                                           | TOTAL ANUAL |  |
|                     |                    |       |                          |             |                                       |                    |               |                 |             |                    |       |                  | REMUN. PRINCIPAL                      | BONIFIC. PERMAN. | INCENT. LABORAL | AETAS OTROS | CARGA SOCIAL | ESCOLAR. AGUINALDO |               |                                           |             |  |
| II-40               | 23                 | 23    | II-40                    |             | 29,861.05                             | -                  | -             | -               | -           | 23                 | 23    | 12               | 358,332.58                            | -                | -               | -           | 32,249.93    | 23,000.00          | 413,582.52    | DOCENTE                                   |             |  |
| III-40              | 3                  | 3     | III-40                   |             | 4,456.03                              | -                  | -             | -               | -           | 3                  | 3     | 12               | 53,472.35                             | -                | -               | -           | 4,812.51     | 3,000.00           | 61,284.86     | DOCENTE                                   |             |  |
| IV-40               | 1                  | 1     | IV-40                    |             | 1,943.37                              | -                  | -             | -               | -           | 1                  | 1     | 12               | 23,320.42                             | -                | -               | -           | 2,098.84     | 1,000.00           | 26,419.26     | DOCENTE                                   |             |  |
| TOTAL               | 1,125              | 1,125 |                          |             | 331,745.75                            | 89,954.70          | 56,955.20     | 8,710.00        | -           | 1,150              | 1,150 |                  | 3,980,949.04                          | 19,075,459.07    | 369,120.00      | -           | 414,031.88   | 1,150,000.00       | 24,989,560.00 |                                           |             |  |

