

FORMATO A.1 PRESUPUESTO ANALÍTICO DE PERSONAL
Directiva N° 0002-0024-EF/03.01

Unidad Ejecutora / Pileto:

1017

Rubro de Financiamiento: 00

Acto Ejecutor / Pilego		2017		Rubro de Financiamiento:		00		Ingreso Imponible		Carga Social		No Imponible		Escolares		Aguinaldo / Gratificación		Otros Ocasionales		COSTO MENSUAL				COSTO OCASIONAL																																																																																																																																																																																																																																																													
N° P.A.P.	UNIDAD ORGANICA	TIPO DE REGISTRO	CODIGO REGISTRO ARRSP	CODIGO REGISTRO DE	ESTADO REGISTRO	REGION LABORAL	GRUPO OCUPACIONAL	CARGO	CLASIF. EMPLEADO PUBLICO	CARGO ESTRUCTURAL	JORNADA LABORAL	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C10951 C10952	C10947 RPM - PD	C10948 C10949 C10950 C109

Unidad Ejecutora / Pliego:		Rubro de Financiamiento: 00										Ingreso Imponible										Carga Social	No Imponible	Escolaridad	Aguinaldo / Gratificación	Otros Ocasionales										COSTO MENSUAL					COSTO OCASIONAL				
N° P.A.P.	UNIDAD ORGANICA	TIPO DE REGISTRO	CODIGO REGISTRO AURISP	CODIGO REGISTRO UE	ESTADO REGISTRO	REGION LABORAL	GRUPO OCUPACIONAL	CARGO	CLASIF. EMPLEADO PUBLICO	CARGO ESTRUCTURAL	JORNADA LABORAL	C10047 REM PRINCIPAL - RD	C10087 DB 311-2022-EF	C10081 DB 313-2023-EF	C30037 ESEALUD	C10317 CETA	C10117 BONIF ESECLARIDAD por Fiestas Patrias	C10965 Ley 27735 - Bonificación extraordinaria por Navidad	C10966 Ley 30334 - Bonificación extraordinaria a Diciembre	C10967 Ley 30334 - Bonificación extraordinaria a Diciembre (deposito Noviembre)	C10708 Ley 30334 - personal regimen DL 728 (deposito Noviembre)	C10709 DL 650 - CTR personal regimen DL 728 (deposito Noviembre)	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO UNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACION	OTROS OCASIONALES	TOTAL OCASIONAL	COSTO TOTAL ANUAL													
120 OFICINAS ZONALES		Plaza	000175		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	1,500.00	51.11	50.00	144.10		400.00	1,601.11	1,601.11	144.10	144.10	933.98	933.98	1,601.11	144.10	0.00	0.00	1,746.21	400.00	3,202.22	2,156.16	5,788.38	26,766.90												
121 OFICINAS ZONALES		Plaza	000061		O	Regimen Privado	Funcionarios y Directivos	JEFE DE OFICINA	D-1		40	7,000.00	51.11	50.00	639.10		400.00	7,101.11	7,101.11	639.10	639.10	4,142.32	4,142.32	7,101.11	639.10	0.00	0.00	7,740.21	400.00	14,202.22	9,562.84	24,165.06	117,047.58												
122 OFICINAS ZONALES		Plaza	000034		O	Regimen Privado	Funcionarios y Directivos	JEFE DE OFICINA	D-1		40	7,000.00	51.11	50.00	639.10		400.00	7,101.11	7,101.11	639.10	639.10	4,142.32	4,142.32	7,101.11	639.10	0.00	0.00	7,740.21	400.00	14,202.22	9,562.84	24,165.06	117,047.58												
123 OFICINAS ZONALES		Plaza	000143		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	2,200.00	51.11	50.00	207.10		400.00	2,301.11	2,301.11	207.10	207.10	1,342.32	1,342.32	2,301.11	207.10	0.00	0.00	2,608.21	400.00	4,602.22	3,098.84	8,101.06	38,199.58												
124 OFICINAS ZONALES		Plaza	000144		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	2,200.00	51.11	50.00	207.10		400.00	2,301.11	2,301.11	207.10	207.10	1,342.32	1,342.32	2,301.11	207.10	0.00	0.00	2,608.21	400.00	4,602.22	3,098.84	8,101.06	38,199.58												
125 OFICINAS ZONALES		Plaza	000145		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	2,200.00	51.11	50.00	207.10		400.00	2,301.11	2,301.11	207.10	207.10	1,342.32	1,342.32	2,301.11	207.10	0.00	0.00	2,608.21	400.00	4,602.22	3,098.84	8,101.06	38,199.58												
126 OFICINAS ZONALES		Plaza	000049		O	Regimen Privado	Funcionarios y Directivos	JEFE DE OFICINA	D-1		40	7,000.00	51.11	50.00	639.10		400.00	7,101.11	7,101.11	639.10	639.10	4,142.32	4,142.32	7,101.11	639.10	0.00	0.00	7,740.21	400.00	14,202.22	9,562.84	24,165.06	117,047.58												
127 OFICINAS ZONALES		Plaza	000040		O	Regimen Privado	Funcionarios y Directivos	JEFE DE OFICINA	D-1		40	7,000.00	51.11	50.00	639.10		400.00	7,101.11	7,101.11	639.10	639.10	4,142.32	4,142.32	7,101.11	639.10	0.00	0.00	7,740.21	400.00	14,202.22	9,562.84	24,165.06	117,047.58												
128 OFICINAS ZONALES		Plaza	000050		O	Regimen Privado	Funcionarios y Directivos	JEFE DE OFICINA	D-1		40	7,000.00	51.11	50.00	639.10		400.00	7,101.11	7,101.11	639.10	639.10	4,142.32	4,142.32	7,101.11	639.10	0.00	0.00	7,740.21	400.00	14,202.22	9,562.84	24,165.06	117,047.58												
129 OFICINAS ZONALES		Plaza	000148		O	Regimen Privado	Profesionales	PROFESIONAL I	P-3		40	7,000.00	51.11	50.00	639.10		400.00	7,101.11	7,101.11	639.10	639.10	4,142.32	4,142.32	7,101.11	639.10	0.00	0.00	7,740.21	400.00	14,202.22	9,562.84	24,165.06	117,047.58												
130 OFICINAS ZONALES		Plaza	000056		O	Regimen Privado	Profesionales	PROFESIONAL II	P-2		40	2,800.00	51.11	50.00	261.10		400.00	2,901.11	2,901.11	261.10	261.10	1,692.32	1,692.32	2,901.11	261.10	0.00	0.00	3,162.21	400.00	5,802.22	3,906.84	10,109.06	48,052.58												
131 OFICINAS ZONALES		Plaza	000122		O	Regimen Privado	Profesionales	PROFESIONAL II	P-2		40	2,300.00	51.11	50.00	216.10		400.00	2,401.11	2,401.11	216.10	216.10	1,400.65	1,400.65	2,401.11	216.10	0.00	0.00	2,617.21	400.00	4,802.22	3,233.50	8,435.72	39,842.24												
132 OFICINAS ZONALES		Plaza	000135		O	Regimen Privado	Profesionales	PROFESIONAL III	P-3		40	3,000.00	51.11	50.00	279.10		400.00	3,101.11	3,101.11	279.10	279.10	1,808.98	1,808.98	3,101.11	279.10	0.00	0.00	3,390.21	400.00	6,202.22	4,176.16	10,773.38	51,340.90												
133 OFICINAS ZONALES		Plaza	000146		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	1,800.00	51.11	50.00	171.10		400.00	1,901.11	1,901.11	171.10	171.10	1,108.98	1,108.98	1,901.11	171.10	0.00	0.00	2,072.21	400.00	3,802.22	2,560.16	6,762.38	31,628.90												
134 OFICINAS ZONALES		Plaza	000149		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	2,200.00	51.11	50.00	207.10		400.00	2,301.11	2,301.11	207.10	207.10	1,342.32	1,342.32	2,301.11	207.10	0.00	0.00	2,608.21	400.00	4,602.22	3,098.84	8,101.06	38,199.58												
135 OFICINAS ZONALES		Plaza	000157		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	2,200.00	51.11	50.00	207.10		400.00	2,301.11	2,301.11	207.10	207.10	1,342.32	1,342.32	2,301.11	207.10	0.00	0.00	2,608.21	400.00	4,602.22	3,098.84	8,101.06	38,199.58												
137 OFICINAS ZONALES		Plaza	000168		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	1,950.00	51.11	50.00	184.60		400.00	2,051.11	2,051.11	184.60	184.60	1,196.48	1,196.48	2,051.11	184.60	0.00	0.00	2,235.71	400.00	4,102.22	2,762.16	7,264.38	34,092.90												
138 OFICINAS ZONALES		Plaza	000170		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	1,800.00	51.11	50.00	171.10		400.00	1,901.11	1,901.11	171.10	171.10	1,108.98	1,108.98	1,901.11	171.10	0.00	0.00	2,072.21	400.00	3,802.22	2,560.16	6,762.38	31,628.90												
139 OFICINAS ZONALES		Plaza	000176		O	Regimen Privado	Tecnicos	TECNICO I	T-1		40	2,200.00	51.11	50.00	207.10		400.00	2,301.11	2,301.11	207.10	207.10	1,342.32	1,342.32	2,301.11	207.10	0.00	0.00	2,608.21	400.00	4,602.22	3,098.84	8,101.06	38,199.58												
140 OFICINAS ZONALES		Plaza	000182		O	Regimen Privado	Tecnicos	TECNICO II	T-2		40	1,800.00	51.11	50.00	171.10		400.00	1,901.11	1,901.11	171.10	171.10	1,108.98	1,108.98	1,901.11	171.10	0.00	0.00	2,072.21	400.00	3,802.22	2,560.16	6,762.38	31,628.90												
141 ORGANISMO DE FORMALIZACION DE LA PROPIEDAD INFORMAL - COFOPR	Directorio	000186		V	Sin Regimen Laboral	Miembro de Directorio	MIEMBROS CONSEJO DIREC	No Tiene			40					2,800.00	0.00							0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	33,600.00													
142 ORGANISMO DE FORMALIZACION DE LA PROPIEDAD INFORMAL - COFOPR	Directorio	000187		V	Sin Regimen Laboral	Miembro de Directorio	MIEMBROS CONSEJO DIREC	No Tiene			40					2,800.00	0.00							0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	33,600.00													
143 ORGANISMO DE FORMALIZACION DE LA PROPIEDAD INFORMAL - COFOPR	Directorio	000188		V	Sin Regimen Laboral	Miembro de Directorio	MIEMBROS CONSEJO DIREC	No Tiene			40					2,800.00	0.00							0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	33,600.00													
144 ORGANISMO DE FORMALIZACION DE LA PROPIEDAD INFORMAL - COFOPR	Directorio	000189		V	Sin Regimen Laboral	Miembro de Directorio	MIEMBROS CONSEJO DIREC	No Tiene			40					2,800.00	0.00							0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	33,600.00													