

INFORMACIÓN EJECUCION PRESUPUESTAL DEL PERSONAL
(Ley N° 27806 - Ley de Transparencia y Acceso a la Información Pública)

| Clase de cargo | Escala Salarial | | Remuneraciones en Nuevos Soles | | | | | Número de Personas (1/) | | | | |
|--|-----------------|--------|--------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|------------|------------|------------|------------|
| | | | 2018 | 2019 | | | | 2018 | 2019 | | | |
| | Min | Max | IV TRIM | I TRIM | II TRIM | III TRIM | IV TRIM | IV TRIM | I TRIM | II TRIM | III TRIM | IV TRIM |
| Presidente (2/) | 28,000 | 28,000 | 84,000.00 | 84,000.00 | 84,000.00 | 84,000.00 | 84,000.00 | 1 | 1 | 1 | 1 | 1 |
| Gerente General (3/) | 15,600 | 15,600 | 54,600.00 | 46,800.00 | 46,800.00 | 46,800.00 | 46,800.00 | 1 | 1 | 1 | 1 | 1 |
| Gerentes Sub Gerentes, Asesores (3/) | 14,000 | 15,600 | 1,550,860.38 | 1,550,654.29 | 1,523,818.01 | 1,572,343.10 | 1,539,750.95 | 35 | 34 | 35 | 35 | 34 |
| Profesional I | 10,700 | 14,900 | 2,008,476.10 | 2,023,622.00 | 1,976,406.87 | 1,979,688.82 | 1,951,757.34 | 54 | 53 | 52 | 52 | 51 |
| Profesional II | 7,000 | 11,500 | 555,703.96 | 535,315.89 | 486,140.62 | 560,818.82 | 556,605.90 | 20 | 17 | 17 | 20 | 20 |
| Profesional III | 5,100 | 10,400 | 187,484.70 | 189,837.00 | 186,589.77 | 159,854.74 | 171,266.15 | 9 | 9 | 9 | 7 | 9 |
| Asistente | 3,400 | 5,700 | 258,124.19 | 250,286.33 | 248,651.95 | 256,099.51 | 256,072.42 | 17 | 16 | 17 | 17 | 17 |
| Auxiliar | 1,900 | 2,500 | 37,068.69 | 37,212.00 | 36,939.86 | 37,070.70 | 36,181.04 | 5 | 5 | 5 | 5 | 5 |
| Sub Total (1) | | | 4,736,318.02 | 4,717,727.51 | 4,589,347.08 | 4,696,675.68 | 4,642,433.80 | 142 | 136 | 137 | 138 | 138 |
| Obligaciones del Empleador | | | 466,174.64 | 428,112.07 | 419,304.39 | 455,304.91 | 454,321.15 | | | | | |
| Gastos variables y ocasionales (4/) | | | 974,408.94 | 81,472.33 | 952,649.53 | 141,996.30 | 1,065,815.06 | | | | | |
| Escolaridad y aguinaldos julio/diciembre | | | 1,691,931.52 | 65,946.26 | 33,552.53 | 1,499,593.01 | 1,561,548.60 | | | | | |
| Otros (Dietas) | | | 46,500.00 | 58,500.00 | 55,500.00 | 49,380.00 | 49,500.00 | | | | | |
| Sub Total (1) | | | 3,179,015.10 | 634,030.66 | 1,461,006.45 | 2,146,274.22 | 3,131,184.81 | 0 | 0 | 0 | 0 | 0 |
| Total (1) + (2) | | | 7,915,333.12 | 5,351,758.17 | 6,050,353.53 | 6,842,949.90 | 7,773,618.61 | 142 | 136 | 137 | 138 | 138 |

(1/) Se considera los puestos cubiertos al finalizar cada trimestre

(2/) Conforme al Decreto Supremo N° 024-2018-EF

(3/) Ajustado los niveles máximos gerenciales por las medidas de austeridad dispuesto por Decreto de Urgencia N° 038-2006

(4/) De acuerdo a Ley