

MUNICIPALIDAD PROVINCIAL DE CHEPÉN

PRESUPUESTO ANALÍTICO DE PERSONAL

P. A. P.



2019

RESOLUCION DE ALCALDIA N° 6 VI - 2018-MPCH

Chepén,

27 DIC. 2018

EL ALCALDE DE LA MUNICIPALIDAD PROVINCIAL DE CHEPEN;

CONSIDERANDO:

Que, mediante Ordenanza N° 005-2004-MPCH, se aprueba el Reglamento de Organización y Funciones y la Estructura Orgánica de la Municipalidad Provincial de Chepén; así mismo con Ordenanza N° 017-2008-MPCH se aprueba su modificación;

Que, mediante Ordenanza Municipal N° 013-2009-MPCH, de fecha 12 de octubre de 2009, se modifica la Ordenanza Municipal N° 008-2004-MPCH que aprobó el Cuadro de Asignación para Personal –CAP, de la Municipalidad Provincial de Chepén, adecuándose a las necesidades del servicio derivados de la nueva estructura de cargos de las Unidades Orgánicas modificadas;

Que, el Presupuesto Analítico de Personal (PAP) es un documento de gestión institucional que contiene la estimación anual del Gasto de Personal y Obligaciones Sociales, estimada en función del CAP, siendo un instrumento indispensable para efectuar el pago de las remuneraciones y otros beneficios;

Que, la Ley de Presupuesto del Sector Público establece el régimen que se sujetará la formulación, aprobación, ejecución y evaluación presupuestaria de los Organismos Públicos.

Que, es necesario aprobar el Presupuesto Analítico de Personal – PAP de la Municipalidad Provincial de Chepén, correspondiente al ejercicio presupuestal 2019, considerándose la propuesta de la Gerencia de Planeamiento y Presupuesto sobre la necesidad de implementar unidades orgánicas de manera progresiva y acorde a la disponibilidad presupuestal en mejora de la administración municipal y poder efectuar acciones de personal que se encuentren supeditadas a su previa aprobación;

En ejercicio de las facultades conferidas por la Ley Orgánica de Municipalidades N° 27972, Artículo 20° inciso 6), la visación de la Gerencia de Planeamiento y Presupuesto;

SE RESUELVE:

ARTICULO 1°.- Aprobar el **PRESUPUESTO ANALITICO DE PERSONAL – PAP** de la Municipalidad Provincial de Chepén, para el ejercicio 2019, que comprende a Funcionarios, Empleados Nombrados, Obreros Permanentes y Contratados, conforme se sustenta en los Cuadros que en anexo forma parte integrante de la presente Resolución.

ARTICULO 2°.- Encargar su cumplimiento a la Gerencia de Planeamiento y Presupuesto, a la Gerencia de Administración y Finanzas.

COMUNIQUESE, REGISTRESE Y ARCHIVESE.

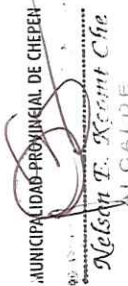
MUNICIPALIDAD PROVINCIAL DE CHEPEN

Nelson E. Kcomt Che
ALCALDE



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PRESUPUESTO ANALITICO DE PERSONAL EMPLEADO 2019

Nº	CARGO ESTRUCTURAL	NIVEL CAT. REM.	REM. BASICA	REM. REFIN.	REM. REIN.	BONIFICACIONES		25891 10% FON INC. APP	DL 26504	REMUN MENSUAL	REMUN ANUAL	APORTA CONES 9%	TOTAL REMUNER. ASEGUER.	BENEFICIOS		BONIFICACIONES		D. S. Nº 276	INSERTIVO LABORAL	CTS	TOTAL REMANER. NO ASEGUER.	TOTAL ANUAL											
						FAMIL.	DIF.							F. PAT.	9% F.P.	NAVIDAD	9% INV.						VACAC.	ESCOL.									
SUBGERENCIA DE COMERCIALIZACION Y ADMINISTRACION DE SERVICIOS																																	
53	SUBGERENTE	F-1	50.06	1,876.94		3.00				1,930.00	23,160.00	2,084.40	26,244.40	300.00	27.00	300.00	27.00	400.00		170.00	2,380.00	1,054.00	26,298.40										
54	MEDICO VETERINARIO I	SPF	50.04	1,436.96		3.00				1,490.00	17,880.00	1,609.20	19,489.20	1,490.00	134.10	1,490.00	134.10	1,363.54	900.00	55.00	784.00	9,675.74	26,164.94										
DIVISION DE MEDIO AMBIENTE																																	
55	SUBGERENTE	F-1	50.06	1,951.94		3.00				2,005.00	24,060.00	2,165.40	26,226.40	300.00	27.00	300.00	27.00	1,363.54	900.00	80.00	1,120.00	6,417.64	32,642.94										
DIVISION DE REGISTRO CIVIL																																	
56	JEFE	F-1	50.06	1,876.94		3.00				1,930.00	23,160.00	2,084.40	26,244.40	300.00	27.00	300.00	27.00	400.00			1,054.00	26,298.40											
57	TECNICO ADMINISTRATIVO (VAC)	STD	50.04	1,333.02	20.00	3.00		13.91	60.23	1,480.20	17,762.40	1,598.62	19,361.02	1,480.20	133.22	1,480.20	133.22	400.00			3,928.84	22,987.85											
GERENCIA DE GESTION, DESARROLLO HUMANO Y DESARROLLO ECONOMICO																																	
58	GERENTE	F-2	50.06	2,126.94		3.00				2,180.00	26,160.00	2,354.40	28,514.40	300.00	27.00	300.00	27.00	400.00			1,054.00	29,568.40											
SUBGERENCIA DE DESARROLLO HUMANO, EDUCACION, CULTURA, JUVENTUD Y DEPORTES																																	
59	SUBGERENTE	F-1	50.06	1,876.94		3.00				1,930.00	23,160.00	2,084.40	26,244.40	300.00	27.00	300.00	27.00	400.00			1,054.00	26,298.40											
60	AUXILIAR DE BIBLIOTECA I	SAC	50.02	1,283.92	12.50	3.00		13.68	32.31	1,395.33	16,743.96	1,606.96	18,350.92	1,395.33	125.58	1,395.33	125.58	1,363.54	900.00	30.00	420.00	9,439.30	27,680.22										
61	OFICINISTA I (VAC)	SAF	50.02	1,208.92		3.00				1,261.94	15,143.28	1,362.90	16,506.18	1,261.94	113.57	1,261.94	113.57	400.00			3,161.03	19,657.20											
SUBGERENCIA DE PROGRAMAS ALIMENTARIOS																																	
62	SUBGERENTE	F-1	50.06	1,876.94		3.00				1,930.00	23,160.00	2,084.40	26,244.40	300.00	27.00	300.00	27.00	400.00			1,054.00	26,298.40											
63	NUTRICIONISTA	SPF	50.04	1,267.62	12.50	3.00	140.00	14.34		1,487.50	17,850.00	1,606.50	19,456.50	1,487.50	133.88	1,487.50	133.88	1,363.54	900.00	56.00	784.00	9,987.95	29,444.45										
SUBGERENCIA DE SALUD, PERSONAS CON DISCAPACIDAD Y BIENESTAR SOCIAL																																	
64	SUBGERENTE	F-1	50.06	1,876.94		3.00				1,930.00	23,160.00	2,084.40	26,244.40	300.00	27.00	300.00	27.00	400.00			1,054.00	26,298.40											
65	OFICINISTA I	SAF	50.02	986.98		3.00				1,040.00	12,480.00	1,123.20	13,603.20	1,040.00	93.60	1,040.00	93.60	1,363.54	900.00	30.00	420.00	7,330.74	20,933.94										
SUB TOTAL												23,749.17	287,828.81	10,254.97	922.95	10,254.97	922.95	6,817.70	7,700.00	3,528.00	11,900.00	2,651.60	54,953.13	342,581.94									
TOTAL		3,253.04		109,839.62		382.50		308.40		122,029.40		1,464,352.80		131,791.75		1,686,144.55		65,181.90		5,866.37		65,181.90		18,172.00		71,000.00		31,709.89		345,284.63		1,941,429.18	

1	47,217.74	566,612.88	50,995.16	617,608.04	20,787.74	1,870.90	20,787.74	1,870.90	20,787.74	1,870.90	20,787.74	1,870.90	20,787.74	1,870.90		12,271.86	13,300.00		6,454.00		21,420.00	109,957.66	727,586.70
2	52,821.69	633,860.28	57,047.43	690,907.71	34,139.19	3,072.53	34,139.19	3,072.53	34,139.19	3,072.53	34,139.19	3,072.53	34,139.19	3,072.53		21,816.64	20,000.00		8,130.00		38,080.00	180,373.83	871,281.54
3	21,989.97	263,879.64	23,749.17	287,628.81	10,254.97	922.95	10,254.97	922.95	10,254.97	922.95	10,254.97	922.95	10,254.97	922.95		6,817.70	7,700.00		3,528.00		11,900.00	64,983.13	342,581.94
	122,029.40	1,464,352.80	131,791.75	1,596,144.55	65,181.90	5,866.37	65,181.90	5,866.37	65,181.90	5,866.37	65,181.90	5,866.37	65,181.90	5,866.37		40,906.20	41,000.00		18,172.00		31,709.89	345,284.63	1,941,429.18



MUNICIPALIDAD PROVINCIAL DE CHEPEN
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PRESUPUESTO ANALITICO DE PERSONAL OBRERO 2019

Nº	CARGO ESTRUCTURAL	REM. MENSUAL	REMUN.		APORTAC. 9%	0.53%	18%	ONP Pension scdr	IMPORTE ASEGUR.	GRATIFICACIONES				Pension ONP SCTR	BONIF. VAC.	D.S.276 -91-EF ANUAL/ FFINAV		BONIF. ESCOL	BONIF. PRODUCTIV. ANUAL/ FFINAV	CTS	TOTAL REM NO ASEGUR.	TOTAL
			ANUAL	ANUAL						F.PATRIAS	9%	ONP SCTR	NAVID. 9%									
ORGANO DE LINEA																						
GERENCIA DE INFRAESTRUCTURA Y DESARROLLO URBANO : Subgerencia de Proyectos y Obras Publicas																						
GESTION ADMINISTRATIVA																						
1	OBROERO PERMANENTE	1,410.89	16,930.68	1,523.76				186.24	18,640.68	1,379.90	124.19	15.18	1,379.90	124.19	15.18	1,250.00	420.00	800.00	700.00	1,609.88	7,818.42	26,459.10
2	OBROERO PERMANENTE	1,428.09	17,137.08	1,542.34				188.51	18,867.93	1,396.10	125.65	15.36	1,396.10	125.65	15.36	1,250.00	420.00	800.00	700.00	1,628.78	7,873.00	26,740.92
3	OBROERO PERMANENTE	1,428.09	17,137.08	1,542.34				188.51	18,867.93	1,396.10	125.65	15.36	1,396.10	125.65	15.36	1,250.00	420.00	800.00	700.00	1,628.78	7,873.00	26,740.92
4	OBROERO PERMANENTE	1,398.02	16,776.24	1,509.86				184.54	18,470.64	1,367.00	123.03	15.04	1,367.00	123.03	15.04	1,250.00	420.00	800.00	700.00	1,594.83	7,774.97	26,245.61
5	OBROERO PERMANENTE	1,382.89	16,594.68	1,493.52				182.54	18,270.74	1,352.60	121.73	14.88	1,352.60	121.73	14.88	1,250.00	420.00	800.00	700.00	1,578.03	7,728.46	25,997.20
6	OBROERO PERMANENTE	1,389.81	16,677.72	1,500.99				183.45	18,382.17	1,359.20	122.33	14.95	1,359.20	122.33	14.95	1,250.00	420.00	800.00	700.00	1,586.73	7,748.69	26,110.86
7	OBROERO PERMANENTE	1,408.31	16,899.72	1,520.97				185.90	18,606.59	1,377.20	123.95	15.15	1,377.20	123.95	15.15	1,250.00	420.00	800.00	700.00	1,606.73	7,789.33	26,415.92
8	OBROERO PERMANENTE	1,419.47	17,033.64	1,533.03				187.37	18,764.04	1,388.00	124.92	15.27	1,388.00	124.92	15.27	1,250.00	420.00	800.00	700.00	1,619.33	7,845.71	26,599.75
9	OBROERO PERMANENTE	1,365.88	16,390.56	1,475.15				180.30	18,046.01	1,335.75	120.22	14.69	1,335.75	120.22	14.69	1,250.00	420.00	800.00	700.00	1,558.38	7,668.70	25,715.70
10	OBROERO PERMANENTE	1,365.88	16,390.56	1,475.15				180.30	18,046.01	1,335.75	120.22	14.69	1,335.80	120.22	14.69	1,250.00	420.00	800.00	700.00	1,558.43	7,669.70	25,715.70
11	OBROERO PERMANENTE(aux)	1,365.88	16,390.56	1,475.15				180.30	18,046.01	1,335.80	120.22	14.69	1,335.80	120.22	14.69	1,250.00	420.00	800.00	700.00	1,558.43	7,669.86	25,715.70
12	OBROERO PERMANENTE	1,339.22	16,070.64	1,446.36				176.78	17,693.77	1,309.85	117.89	14.41	1,309.85	117.89	14.41	1,250.00	420.00	800.00	700.00	1,528.16	7,592.45	25,276.22
13	OBROERO PERMANENTE	1,372.39	16,504.68	1,485.42				181.55	18,171.65	1,345.10	121.06	14.80	1,345.10	121.06	14.80	1,250.00	420.00	800.00	700.00	1,569.28	7,701.19	25,872.85
14	OBROERO PERMANENTE	1,375.76	16,473.12	1,482.58				181.20	18,138.91	1,342.50	120.83	14.77	1,342.50	120.83	14.77	1,250.00	420.00	800.00	700.00	1,566.25	7,692.44	25,829.34
15	OBROERO PERMANENTE	1,365.26	16,383.12	1,474.48				180.21	18,037.82	1,335.00	120.15	14.69	1,335.00	120.15	14.69	1,250.00	420.00	800.00	700.00	1,561.50	7,687.17	25,704.99
16	OBROERO PERMANENTE (CH)	1,333.08	15,996.96	1,439.73				175.97	17,612.85	1,304.30	117.39	14.35	1,304.30	117.39	14.35	1,250.00	420.00	800.00	700.00	1,521.68	7,563.75	25,176.40
17	OBROERO PERMANENTE	1,325.58	15,906.96	1,431.63				174.98	17,513.56	1,296.80	116.71	14.26	1,296.80	116.71	14.26	1,250.00	420.00	800.00	700.00	1,512.93	7,538.49	25,052.05
18	OBROERO PERMANENTE	1,369.66	16,435.92	1,479.23				180.80	18,096.95	1,339.64	120.57	14.74	1,339.64	120.57	14.74	1,250.00	420.00	800.00	700.00	1,562.91	7,662.80	25,778.75
19	OBROERO PERMANENTE	1,387.89	16,654.68	1,498.92				183.20	18,338.80	1,357.04	122.13	14.93	1,357.04	122.13	14.93	1,250.00	420.00	800.00	700.00	1,583.21	7,741.42	26,078.22
20	OBROERO PERMANENTE	1,415.57	16,986.84	1,528.82				186.86	18,702.61	1,384.25	124.58	15.23	1,384.25	124.58	15.23	1,250.00	420.00	800.00	700.00	1,614.96	7,833.08	26,535.59
21	OBROERO PERMANENTE	1,411.72	16,940.64	1,524.66				186.36	18,651.64	1,380.50	124.25	15.19	1,380.50	124.25	15.19	1,250.00	420.00	800.00	700.00	1,610.58	7,820.44	26,472.09
22	OBROERO PERMANENTE	1,411.82	16,941.84	1,524.77				186.36	18,652.97	1,380.50	124.25	15.19	1,380.50	124.25	15.19	1,250.00	420.00	800.00	700.00	1,610.58	7,820.44	26,472.09
23	OBROERO PERMANENTE	1,428.59	17,143.08	1,542.88				188.57	18,674.63	1,396.85	125.72	15.37	1,396.85	125.72	15.37	1,250.00	420.00	800.00	700.00	1,629.66	7,875.52	26,750.05
24	OBROERO PERMANENTE	1,336.12	16,033.44	1,443.01				176.37	17,652.82	1,306.54	117.59	14.37	1,306.54	117.59	14.37	1,250.00	420.00	800.00	700.00	1,524.30	7,571.30	25,224.12
25	OBROERO PERMANENTE	1,333.48	16,001.76	1,440.16				175.03	17,517.94	1,304.09	117.37	14.34	1,304.09	117.37	14.34	1,250.00	420.00	800.00	700.00	1,521.44	7,563.04	25,180.98
26	OBROERO PERMANENTE	1,325.98	15,911.76	1,432.06				175.03	17,518.85	1,296.59	116.69	14.26	1,296.59	116.69	14.26	1,250.00	420.00	800.00	700.00	1,512.69	7,537.78	25,056.63
	Sub Total PERMANENTES	35,895.33	430,743.96	38,766.96				4,738.18	474,249.10	35,102.95	3,159.27	386.13	35,102.95	3,159.27	386.13	32,500.00	10,920.00	20,800.00	18,200.00	40,953.44	200,870.14	674,919.24
1C	OBROERO CONTRATADO	1,074.99	12,899.88	1,160.99				141.90	14,202.77	1,045.00	94.05	11.50	1,045.00	94.05	11.50	1,250.00	-	800.00	-	1,219.17	5,570.26	19,773.02
	Sub Total CONTRATADOS	1,074.99	12,899.88	1,160.99				141.90	14,202.77	1,045.00	94.05	11.50	1,045.00	94.05	11.50	1,250.00	-	800.00	-	1,219.17	5,570.26	19,773.02
	TOTAL	36,970.32	443,643.84	39,927.95				4,880.08	488,451.87	36,147.95	3,263.32	397.63	36,147.95	3,263.32	397.63	33,750.00	10,920.00	21,600.00	18,200.00	42,172.61	205,240.39	694,692.20

Nº	CARGO ESTRUCTURAL	REM.	REMUUN.	APORTAC.	SOTR	% SCTR	Pensión ONP SCTR	IMPORTE	F.PATRIAS 9%	Pensión ONP SCTR	NAVID. 9%	VAC.	BONIF.	D.S.276 -91-EF	BONIF PRODUCTIV.	BONIF ESCOL ANUAL/FPINAV	TOTAL REMUNO ASEG.	TOTAL CTS	TOTAL
		MENSUAL	ANUAL	9%	0.53%	18%	1.10%	ASEGUR.				1.10%							

ORGANO DE LINEA

GERENCIA DE SERVICIOS PUBLICOS : Subgerencia de Limpieza Pública																					
	OBRERO PERMANENTE C	1,414.95	16,979.40	1,528.15	89.99	16.20	186.77	18,800.51	1,383.65	124.53	15.22	1,383.65	124.53	15.22	1,250.00	420.00	800.00	700.00	1,514.26	7,831.06	26,631.56
1	OBRERO PERMANENTE S	1,414.95	16,979.40	1,528.15	89.99	16.20	186.77	18,800.51	1,383.65	124.53	15.22	1,383.65	124.53	15.22	1,250.00	420.00	800.00	700.00	1,514.26	7,831.06	26,631.56
2	OBRERO PERMANENTE S	1,411.20	16,934.40	1,524.10	88.75	16.16	186.28	18,760.68	1,379.89	124.19	15.18	1,379.89	124.19	15.18	1,250.00	420.00	800.00	700.00	1,603.87	7,818.39	26,569.07
3	OBRERO PERMANENTE S	1,414.95	16,979.40	1,528.15	89.99	16.20	186.77	18,800.51	1,383.64	124.53	15.22	1,383.64	124.53	15.22	1,250.00	420.00	800.00	700.00	1,614.25	7,831.02	26,631.53
4	OBRERO PERMANENTE S	1,394.98	16,739.76	1,506.58	88.72	15.97	184.14	18,536.17	1,364.30	122.79	15.01	1,364.30	122.79	15.01	1,250.00	420.00	800.00	700.00	1,591.68	7,765.87	26,301.04
5	OBRERO PERMANENTE L	1,386.64	16,639.68	1,497.57	88.19	15.87	183.04	18,424.35	1,356.35	122.07	14.92	1,356.35	122.07	14.92	1,250.00	420.00	800.00	700.00	1,582.41	7,739.09	26,183.44
6	OBRERO PERMANENTE N	1,382.89	16,594.68	1,493.52	87.95	15.83	182.54	18,374.53	1,352.60	121.73	14.88	1,352.60	121.73	14.88	1,250.00	420.00	800.00	700.00	1,578.03	7,726.46	26,100.98
7	OBRERO PERMANENTE(CH)	1,415.78	16,989.36	1,529.04	90.04	16.21	186.88	18,811.54	1,348.55	121.37	14.83	1,348.55	121.37	14.83	1,250.00	420.00	800.00	700.00	1,573.31	7,712.82	26,524.35
8	OBRERO PERMANENTE	1,415.78	16,989.36	1,529.04	90.04	16.21	186.88	18,811.54	1,384.55	124.61	15.23	1,384.55	124.61	15.23	1,250.00	420.00	800.00	700.00	1,615.31	7,834.09	26,645.62
9	OBRERO PERMANENTE	1,415.78	16,989.36	1,529.04	90.04	16.21	186.88	18,811.54	1,384.55	124.61	15.23	1,384.55	124.61	15.23	1,250.00	420.00	800.00	700.00	1,615.31	7,834.09	26,645.62
10	OBRERO PERMANENTE	1,415.78	16,989.36	1,529.04	90.04	16.21	186.88	18,811.54	1,384.55	124.61	15.23	1,384.55	124.61	15.23	1,250.00	420.00	800.00	700.00	1,615.31	7,834.09	26,645.62
11	OBRERO PERMANENTE	1,415.78	16,989.36	1,529.04	90.04	16.21	186.88	18,811.54	1,384.55	124.61	15.23	1,384.55	124.61	15.23	1,250.00	420.00	800.00	700.00	1,615.31	7,834.09	26,645.62
12	OBRERO PERMANENTE	1,415.78	16,989.36	1,529.04	90.04	16.21	186.88	18,811.54	1,384.55	124.61	15.23	1,384.55	124.61	15.23	1,250.00	420.00	800.00	700.00	1,615.31	7,834.09	26,645.62
13	OBRERO PERMANENTE	1,373.41	16,480.92	1,483.28	87.35	15.72	181.29	18,248.56	1,343.42	120.91	14.78	1,343.42	120.91	14.78	1,250.00	420.00	800.00	700.00	1,567.32	7,695.53	25,944.10
14	OBRERO PERMANENTE	1,373.41	16,480.92	1,483.28	87.35	15.72	181.29	18,248.56	1,343.42	120.91	14.78	1,343.42	120.91	14.78	1,250.00	420.00	800.00	700.00	1,567.32	7,695.53	25,944.10
15	OBRERO PERMANENTE	1,325.58	15,906.96	1,431.63	84.31	15.18	174.98	17,613.05	1,296.80	116.71	14.26	1,296.80	116.71	14.26	1,250.00	420.00	800.00	700.00	1,512.93	7,538.49	25,151.53
16	OBRERO PERMANENTE	1,378.68	16,544.16	1,488.97	87.68	15.78	181.99	18,318.59	1,348.55	121.37	14.83	1,348.55	121.37	14.83	1,250.00	420.00	800.00	700.00	1,573.31	7,712.82	26,031.40
17	OBRERO PERMANENTE	1,372.66	16,471.92	1,482.47	87.30	15.71	181.19	18,238.60	1,347.70	120.84	14.77	1,347.70	120.84	14.77	1,250.00	420.00	800.00	700.00	1,566.48	7,693.11	25,931.71
18	OBRERO PERMANENTE	1,398.42	16,781.04	1,510.29	88.94	16.01	184.59	18,580.87	1,367.75	123.10	15.05	1,367.75	123.10	15.05	1,250.00	420.00	800.00	700.00	1,595.71	7,777.49	26,358.37
19	OBRERO PERMANENTE	1,338.83	16,077.96	1,447.02	85.21	15.34	176.86	17,602.39	1,310.84	117.98	14.42	1,310.84	117.98	14.42	1,250.00	420.00	800.00	700.00	1,529.31	7,588.78	25,388.17
20	OBRERO PERMANENTE	1,411.41	16,938.92	1,524.32	89.77	16.16	186.31	18,763.47	1,380.20	124.22	15.18	1,380.20	124.22	15.18	1,250.00	420.00	800.00	700.00	1,610.23	7,819.43	26,572.91
21	OBRERO PERMANENTE	1,414.85	16,978.20	1,528.04	89.98	16.20	186.76	18,799.18	1,383.65	124.53	15.22	1,383.65	124.53	15.22	1,250.00	420.00	800.00	700.00	1,614.26	7,831.06	26,630.24
22	OBRERO PERMANENTE	1,338.83	16,041.96	1,443.78	85.02	15.30	176.46	17,682.52	1,308.05	117.72	14.39	1,308.05	117.72	14.39	1,250.00	420.00	800.00	700.00	1,526.06	7,576.38	25,338.91
23	OBRERO PERMANENTE	1,338.83	16,041.96	1,443.78	85.02	15.30	176.46	17,682.52	1,308.05	117.72	14.39	1,308.05	117.72	14.39	1,250.00	420.00	800.00	700.00	1,526.06	7,576.38	25,338.91
24	OBRERO PERMANENTE	1,373.41	16,480.92	1,483.28	87.35	15.72	181.29	18,248.56	1,343.42	120.91	14.78	1,343.42	120.91	14.78	1,250.00	420.00	800.00	700.00	1,567.32	7,695.53	25,944.10
25	OBRERO PERMANENTE	1,179.17	14,150.04	1,273.50	75.00	13.50	155.65	15,687.69	1,150.00	103.50	12.65	1,150.00	103.50	12.65	1,250.00	0.00	800.00	0.00	1,341.67	5,923.87	21,591.66
26	OBRERO PERMANENTE	1,109.17	13,310.04	1,197.90	70.54	12.70	146.41	14,737.60	1,082.50	97.43	11.91	1,082.50	97.43	11.91	1,250.00	0.00	800.00	0.00	1,262.92	5,696.58	20,434.18
Sub Total PERMANENTES		35,623.12	427,477.44	38,472.97	2,205.63	407.81	4,702.25	473,326.11	34,800.18	3,132.02	382.80	34,800.18	3,132.02	382.80	32,500.00	10,080.00	20,800.00	16,800.00	40,600.21	197,410.21	670,736.31



MUNICIPALIDAD PROVINCIAL DE CHEPEN

Nelson E. Kcomt Cie
ALCALDE

PRESUPUESTO ANALITICO DE PERSONAL OBRERO 2019

N°	CARGO ESTRUCTURAL	REM.	REMUN.		APORTAC.	SCTR	% SCTR		Pension ONP SCTR	IMPORTE	GRATIFICACIONES				Pension ONP SCTR		BONIF.	D.S.276 -91-EF	BONIF		CTS	TOTAL	TOTAL REM.NO ASEG.
			ANUAL	9%			0.53%	18%			F.PATRIAS	9%	NAVID.	9%	ESCOL	ANUAL/ FFINAV							
ORGANO DE LINEA																							
GERENCIA DE SERVICIOS PUBLICOS : Subgerencia de Limpieza Pública																							
1	OBROERO CONTRATADO	1,186.67	14,240.04	1,281.60	75.47	13.58	156.64	15,767.34	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,716.57		
2	OBROERO CONTRATADO	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	15,817.17	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,991.86	21,779.03		
3	OBROERO CONTRATADO	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	15,817.17	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,991.86	21,779.03		
4	OBROERO CONTRATADO	1,186.67	14,240.04	1,281.60	75.47	13.58	156.64	15,767.34	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,716.57		
5	OBROERO CONTRATADO	1,180.42	14,285.04	1,285.65	75.71	13.63	157.14	15,817.17	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,991.86	21,779.03		
6	OBROERO CONTRATADO	1,186.67	14,240.04	1,281.60	75.47	13.58	156.64	15,767.34	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,716.57		
7	OBROERO CONTRATADO	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	15,817.17	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,991.86	21,779.03		
8	OBROERO CONTRATADO	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	15,817.17	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,991.86	21,779.03		
9	OBROERO CONTRATADO	1,179.17	14,150.04	1,273.50	75.00	13.50	155.65	15,667.69	1,150.00	103.50	12.65	1,150.00	103.50	12.65	1,250.00	0.00	800.00	0.00	1,341.67	5,923.97	21,591.66		
10	OBROERO CONTRATADO	1,186.67	14,240.04	1,281.60	75.47	13.58	156.64	15,767.34	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,716.57		
11	OBROERO CONTRATADO	1,112.92	13,355.04	1,201.95	70.78	12.74	146.91	14,787.42	1,086.25	97.76	11.95	1,086.25	97.76	11.95	1,250.00	0.00	800.00	0.00	1,267.29	5,709.21	20,496.64		
12	OBROERO CONTRATADO	1,112.92	13,355.04	1,201.95	70.78	12.74	146.91	14,787.42	1,086.25	97.76	11.95	1,086.25	97.76	11.95	1,250.00	0.00	800.00	0.00	1,267.29	5,709.21	20,496.64		
13	OBROERO CONTRATADO	989.99	11,879.88	1,069.19	62.96	11.33	130.68	13,154.04	960.00	86.40	10.56	960.00	86.40	10.56	1,250.00	0.00	800.00	0.00	1,120.00	5,283.92	18,437.96		
14	OBROERO CONTRATADO	1,193.00	14,316.00	1,288.44	75.87	13.66	157.48	15,881.45	1,193.00	107.37	13.12	1,193.00	107.37	13.12	1,250.00	0.00	800.00	0.00	1,391.83	6,068.82	21,920.27		
15	OBROERO CONTRATADO	1,023.00	12,276.00	1,104.84	65.06	11.71	135.04	13,592.65	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
16	OBROERO CONTRATADO	1,193.00	14,316.00	1,288.44	75.87	13.66	157.48	15,881.45	1,193.00	107.37	13.12	1,193.00	107.37	13.12	1,250.00	0.00	800.00	0.00	1,391.83	6,068.82	21,920.27		
17	OBROERO CONTRATADO	1,193.00	14,316.00	1,288.44	75.87	13.66	157.48	15,881.45	1,193.00	107.37	13.12	1,193.00	107.37	13.12	1,250.00	0.00	800.00	0.00	1,391.83	6,068.82	21,920.27		
18	OBROERO CONTRATADO	1,023.00	12,276.00	1,104.84	65.06	11.71	135.04	13,592.65	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
19	OBROERO CONTRATADO	930.00	11,160.00	1,004.40	59.15	10.65	122.76	12,356.95	930.00	83.70	10.23	930.00	83.70	10.23	1,250.00	0.00	800.00	0.00	1,085.00	5,192.86	17,539.81		
20	OBROERO CONTRATADO	1,193.00	14,316.00	1,288.44	75.87	13.66	157.48	15,881.45	1,193.00	107.37	13.12	1,193.00	107.37	13.12	1,250.00	0.00	800.00	0.00	1,391.83	6,068.82	21,920.27		
21	OBROERO CONTRATADO	1,023.00	12,276.00	1,104.84	65.06	11.71	135.04	13,592.65	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
22	OBROERO CONTRATADO	1,023.00	12,276.00	1,104.84	65.06	11.71	135.04	13,592.65	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
23	OBROERO CONTRATADO	930.00	11,160.00	1,004.40	59.15	10.65	122.76	12,356.95	930.00	83.70	10.23	930.00	83.70	10.23	1,250.00	0.00	800.00	0.00	1,085.00	5,192.86	17,539.81		
24	OBROERO CONTRATADO	1,023.00	12,276.00	1,104.84	65.06	11.71	135.04	13,592.65	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
25	OBROERO CONTRATADO	1,054.00	12,648.00	1,138.32	67.03	12.07	139.13	14,004.55	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
26	OBROERO CONTRATADO	1,054.00	12,648.00	1,138.32	67.03	12.07	139.13	14,004.55	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
27	OBROERO CONTRATADO	1,054.00	12,648.00	1,138.32	67.03	12.07	139.13	14,004.55	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
28	OBROERO CONTRATADO	1,293.00	15,516.00	1,396.44	82.23	14.80	170.68	17,180.15	1,293.00	116.37	14.22	1,293.00	116.37	14.22	1,250.00	0.00	800.00	0.00	1,508.50	6,405.89	23,585.84		
29	OBROERO CONTRATADO	1,054.00	12,648.00	1,138.32	67.03	12.07	139.13	14,004.55	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,088.80		
30	OBROERO CONTRATADO	33,509.20	402,110.40	36,189.94	2,131.19	383.61	4,423.21	445,238.35	33,012.00	2,971.08	363.13	33,012.00	2,971.08	363.13	37,500.00	0.00	24,000.00	0.00	38,514.00	172,706.42	617,944.77		
TOTAL		69,132.32	829,687.84	74,662.91	4,396.82	791.43	9,125.47	918,564.45	67,812.18	6,103.10	745.93	67,812.18	6,103.10	745.93	70,000.00	10,080.00	44,800.00	0.00	79,114.21	370,116.63	1,288,681.08		



MUNICIPALIDAD PROVINCIAL DE CHEPEN
Nelson E. Kcont Chie
 ALCALDE

PRESUPUESTO ANALITICO DE PERSONAL OBRERO 2019

N°	CARGO ESTRUCTURAL	REM.	REMUN.	APORTAC.	SCTR	% SCTR	pension ONP SCTR	GRATIFICACIONES				pension ONP SCTR	BONIF.	D.S.276 -91-EF	BONIF	BONIF. PRODUCTIV.	CTS	TOTAL	TOTAL	
								F.PATRIAS	9%	Pension ONP SCTR	NAVID.									9%
		MENSUAL	ANUAL	9%	0.53%	18%	1.10%	ASEGUR.				1.10%	VAC.	ANUAL/ FPINAV	ESCOL		REM.NO ASEG.			

1.10%

ORGANO DE LINEA
GERENCIA DE SERVICIOS PUBLICOS : Subgerencia de Limpieza Pública Parques y Jardines

1	OBROERO PERMANENTE	1,419.57	17,034.84	1,533.14	90.28	16.25	187.38	1,387.94	124.91	15.27	1,387.94	124.91	15.27	1,250.00	420.00	800.00	700.00	1,619.26	7,846.51	26,707.40
2	OBROERO PERMANENTE	1,369.66	16,435.92	1,479.23	87.11	15.68	180.80	1,339.64	120.57	14.74	1,339.64	120.57	14.74	1,250.00	420.00	800.00	700.00	1,562.91	7,682.80	25,881.54
3	OBROERO PERMANENTE	1,395.39	16,744.68	1,507.02	88.75	15.97	184.19	1,364.54	122.81	15.01	1,364.54	122.81	15.01	1,250.00	420.00	800.00	700.00	1,591.96	7,766.68	26,307.29
4	OBROERO PERMANENTE	1,398.52	16,782.24	1,510.40	88.95	16.01	184.60	1,367.69	123.09	15.04	1,367.69	123.09	15.04	1,250.00	420.00	800.00	700.00	1,595.64	7,777.29	26,359.49
5	OBROERO PERMANENTE	1,395.08	16,740.96	1,506.69	88.73	15.97	184.15	1,364.25	122.78	15.01	1,364.25	122.78	15.01	1,250.00	420.00	800.00	700.00	1,591.63	7,765.70	26,302.20
6	OBROERO PERMANENTE	1,424.84	17,098.08	1,538.83	90.02	16.31	188.08	1,393.04	125.37	15.32	1,393.04	125.37	15.32	1,250.00	420.00	800.00	700.00	1,625.21	7,862.69	26,794.60
7	OBROERO PERMANENTE	1,325.58	15,906.96	1,439.73	84.78	15.26	175.97	1,304.24	117.38	14.35	1,304.24	117.38	14.35	1,250.00	420.00	800.00	700.00	1,521.61	7,583.55	25,276.25
8	OBROERO PERMANENTE	1,333.08	15,906.96	1,439.73	84.78	15.26	175.97	1,304.24	117.38	14.35	1,304.24	117.38	14.35	1,250.00	420.00	800.00	700.00	1,521.61	7,583.55	25,276.25
9	OBROERO PERMANENTE	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,766.40
10	OBROERO PERMANENTE	1,186.67	14,240.04	1,281.60	75.47	13.58	156.64	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,766.40
11	OBROERO PERMANENTE	1,186.67	14,240.04	1,281.60	75.47	13.58	156.64	1,157.50	104.18	12.73	1,157.50	104.18	12.73	1,250.00	0.00	800.00	0.00	1,350.42	5,949.23	21,766.40
12	OBROERO PERMANENTE	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,961.86	21,779.03
13	OBROERO PERMANENTE	1,190.42	14,285.04	1,285.65	75.71	13.63	157.14	1,161.25	104.51	12.77	1,161.25	104.51	12.77	1,250.00	0.00	800.00	0.00	1,354.79	5,961.86	21,779.03
Sub Total PERMANENTE		17,006.32	204,075.84	18,366.83	1,081.60	194.69	2,244.83	16,613.08	1,495.18	182.74	16,613.08	1,495.18	182.74	16,250.00	3,360.00	10,400.00	5,600.00	19,381.93	91,573.93	317,537.72
1C	OBROERO Rptio Mdto Judicial	1,054.00	12,648.00	1,138.32	67.03	12.07	139.13	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,500.69
Sub Total CONTRATADO		1,054.00	12,648.00	1,138.32	67.03	12.07	139.13	1,023.00	92.07	11.25	1,023.00	92.07	11.25	1,250.00	0.00	800.00	0.00	1,193.50	5,496.15	19,500.69
TOTAL		18,060.32	216,723.84	19,505.15	1,148.64	206.76	2,383.96	17,636.08	1,587.25	194.00	17,636.08	1,587.25	194.00	17,500.00	3,360.00	11,200.00	5,600.00	20,575.43	97,070.07	337,038.41

RESUMEN

RESUMEN																				
N°	CARGO ESTRUCTURAL	REM. MENSUAL	REMUN. ANUAL	APORTAC. 9%	SCTR 0.53%	% SCTR 18%	PENSION ONP SCTR 1.10%	GRATIFICACIONES				PENSION ONP SCTR 1.10%	BONIF. VAC.	D.S.276-91-E ANUAL/FPINAV	BONIF. ESCOL	BONIF. PRODUCT. ANUAL/FPINAV	CTS	TOTAL REM.NO ASEG.	TOTAL	
								F.PATRIAS	9%	PENSION ONP SCTR	NAVID. 9%									
																				IMPORTE
1	SUB TOTAL GEREN. INF. C	36,970.32	443,643.84	39,927.95	-	-	4,880.08	488,461.87	36,147.95	3,253.32	397.63	36,147.95	3,253.32	397.63	33,750.00	21,600.00	18,200.00	42,172.61	206,240.39	694,692.26
2	SUB TOTAL SUBG. LIMP	66,132.32	829,587.84	74,662.91	4,396.82	791.43	9,125.47	919,564.45	67,812.18	6,103.10	745.93	67,812.18	6,103.10	745.93	70,000.00	44,800.00	16,900.00	79,114.21	370,116.83	1,288,681.08
3	SUB TOTAL LL.PP. PP.Y.	18,080.32	216,723.84	19,505.15	1,148.64	208.75	2,383.96	239,988.34	17,636.08	1,587.25	194.00	17,636.08	1,587.25	194.00	17,500.00	3,360.00	5,600.00	20,575.43	97,070.07	337,038.41
TOTALES		124,182.96	1,489,955.52	134,096.00	5,545.45	998.18	16,389.51	1,646,984.66	121,596.21	10,943.66	1,337.56	121,596.21	10,943.66	1,337.56	121,250.00	24,360.00	40,600.00	141,862.25	673,427.10	2,320,411.76

1.10%

1	SUB TOTAL GEREN. INF.	36,970.32	443,643.84	39,927.95	-	-	4,880.08	36,147.95	3,253.32	397.63	36,147.95	3,253.32	397.63	33,750.00	10,920.00	21,600.00	18,200.00	42,172.61	206,240.39	694,692.26
2	SUB TOTAL SUBG. LIMP.	69,132.32	829,587.84	74,662.91	4,396.82	791.43	9,125.47	67,812.18	6,103.10	745.93	67,812.18	6,103.10	745.93	70,000.00	10,080.00	44,800.00	16,800.00	79,114.21	370,116.63	1,288,681.08
3	SUB TOTAL LL. PP. PP.Y.	18,060.32	216,723.84	19,505.15	1,148.64	206.75	2,383.96	17,636.08	1,587.25	194.00	17,636.08	1,587.25	194.00	17,500.00	3,360.00	11,200.00	5,600.00	20,575.43	97,070.07	337,038.41
TOTALES		124,162.96	1,489,955.52	134,096.00	5,545.45	998.18	16,389.51	121,596.21	10,943.66	1,337.56	121,596.21	10,943.66	1,337.56	121,250.00	24,360.00	77,600.00	40,600.00	141,862.25	673,427.10	2,320,411.76

TOTAL RESUMEN

OBROEROS	124,162.96	1,489,955.52	134,096.00	5,545.45	998.18	16,389.51	121,596.21	10,943.66	1,337.56	1,337.56	121,596.21	10,943.66	1,337.56	121,250.00	24,360.00	77,600.00	40,600.00	141,862.25	673,427.10	2,320,411.76
EMPLEADOS	122,021.80	1,484,352.80	131,791.75	-	-	-	-	65,181.90	5,866.37	-	65,181.90	5,866.37	-	40,908.20	18,172.00	41,000.00	71,400.00	31,709.89	345,284.63	1,941,429.18
	2,954,308.32	265,887.75	5,545.45	998.18	16,389.51	121,596.21	10,943.66	1,337.56	1,337.56	1,337.56	121,596.21	10,943.66	1,337.56	121,250.00	24,360.00	77,600.00	40,600.00	141,862.25	673,427.10	2,320,411.76



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