



MUNICIPALIDAD DISTRITAL DE VENTANILLA

## RESOLUCIÓN DE ALCALDÍA N° 77-2018/MDV-ALC

Ventanilla, 7 de febrero de 2018

### EL ALCALDE DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA

#### VISTO:

El Informe N° 271-2018/MDV-GA-SGRH de la Subgerencia de Recursos Humanos, el Memorando N° 024-2018/MDV-GPLP de la Gerencia de Planificación Local y Presupuesto, el Informe N° 018-2018/MDV-GPLP-JEP de la Jefatura del Equipo de Presupuesto; y,

#### CONSIDERANDO:

Que, de acuerdo al Reglamento de Organización y Funciones, aprobado con Ordenanza Municipal N° 15-2016/MDV, de 7 de julio de 2016, entre otras, son funciones de la Subgerencia de Recursos Humanos: (...) 30.9. Formular y proponer a la Gerencia de Administración, el Proyecto de Presupuesto Analítico de Personal – P.A.P;

Que, el Presupuesto Analítico de Personal (PAP) es un documento técnico normativo de gestión institucional, cuya finalidad es regular la estimación de los costos de personal, del número de plazas necesarias para un período determinado en función del Presupuesto aprobado;

Que, mediante Decreto Supremo N° 074-95-PCM, el mismo que transfiere funciones del INAP, estableciendo en su artículo 1° Inciso a) que la aprobación de los instrumentos de gestión, tales como el Presupuesto Analítico de Personal (PAP) será de responsabilidad de cada entidad del Sector Público;

Que, mediante Resolución Jefatural N° 019-82-INAP/DIGESNAP, se aprueba la Directiva para la formulación del Presupuesto Analítico de Personal (PAP) el cual es un documento en el que se considera el presupuesto para los servicios específicos del personal permanente y eventual en función de la disponibilidad presupuestal y el cumplimiento de las metas de los Subprogramas, actividades y/o proyectos de cada Programa Presupuestario, previamente definidos en la estructura programática teniendo en cuenta los CAP y lo dispuesto por las normas de austeridad en vigencia;

Que, el Ítem 6.3 de la precitada Directiva precisa que los P.A.P. serán elaborados en los formularios A, B, C, y D correspondientes al personal empleado nombrado, empleado eventual, obrero permanente y obrero eventual respectivamente;

Que, el ítem 6.8 de la Directiva para la formulación del Presupuesto Analítico de Personal en las entidades del Sector Público, prescribe que el P.A.P. será aprobado por el titular del Pliego Presupuestal o por el funcionario a quien se delegue dicha función en forma expresa;

Que, el Informe N° 018-2018-MDV-GPLP-JEP, de la Jefatura del Equipo de Presupuesto, dependiente de la Gerencia de Planificación Local y Presupuesto concluye que, en concordancia con la Segunda Disposición Transitoria de la Ley N° 28411, Ley General de Sistema Nacional de Presupuesto, la cual señala en el numeral 1: "la entidad mediante Resolución de su Titular, aprueba las propuestas del Presupuesto Analítico de Personal (PAP) previo informe favorable de la Oficina de Presupuesto o la que haga sus veces en la entidad, sobre su viabilidad presupuestal";

Que, el Presupuesto Analítico de Personal - PAP, es un instrumento de naturaleza anual similar al período de vigencia de la Ley Anual de Presupuesto del Sector Público;





## MUNICIPALIDAD DISTRITAL DE VENTANILLA

Que, mediante el Memorando N° 024-2018/MDV-GPLP de 29 de enero de 2018, la Gerencia de Planificación Local y Presupuesto, pone en conocimiento de la Subgerencia de Recursos Humanos, que se cuenta con la disponibilidad presupuestal por el nuevo monto solicitado, conforme el siguiente detalle:

Cuadro N° 01

| FORMULARIO    | DESCRIPCIÓN       | REMUNERACIÓN | ESCOLARIDAD | ADICIONAL VACACIONAL | GRATIFICACIÓN Y/O AGUINALDO | TOTAL GENERAL |
|---------------|-------------------|--------------|-------------|----------------------|-----------------------------|---------------|
| A             | EMPLEADO NOMBRADO | 4,066,425.00 | 145,050.00  | 96,250.00            | 349,720.16                  | 4,657,445.16  |
| B             | EMPLEADO EVENTUAL | 689,460.00   | 75,650.00   | 61,250.00            | 105,510.00                  | 931,870.00    |
| C             | OBRERO PERMANENTE | 1,322,586.24 | 88,150.00   | 71,750.00            | 220,431.04                  | 1,702,917.28  |
| D             | OBRERO EVENTUAL   | 1,152,960.00 | 111,800.00  | 91,000.00            | 192,160.00                  | 1,547,920.00  |
| TOTAL GENERAL |                   | 7,231,431.24 | 420,650.00  | 320,250.00           | 867,821.20                  | 8,840,152.440 |

Estando a lo expuesto, y en uso de las atribuciones establecidas en el artículo 194 de la Constitución Política del Perú, y el artículo II del Título Preliminar de la Ley No. 27972 - Ley Orgánica de Municipalidades;

### RESUELVE:

**ARTÍCULO 1.-** Aprobar el Presupuesto Análítico de Personal (PAP) de la Municipalidad Distrital de Ventanilla para el año 2018, el cual recae en los formularios A, A1, B, B1, C, C1, D y D1, correspondientes al personal empleado nombrado, empleado eventual, obrero permanente y obrero eventual respectivamente, los mismos que como anexos forman parte integrante de la presente Resolución de Alcaldía.

**ARTÍCULO 2.-** Encargar el cumplimiento de la presente Resolución a la Subgerencia de Recursos Humanos.

**REGÍSTRESE Y COMUNÍQUESE.**

MUNICIPALIDAD DISTRITAL DE VENTANILLA  
  
Omar Alfredo Marcos Arteaga  
ALCALDE

MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE PLANIFICACIÓN LOCAL Y PRESUPUESTO  
  
GERENTE



MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO A

### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL EMPLEADO NOMBRADO

SECTOR GOBIERNOS LOCALES  
PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN DEL CARGO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | PERIODO PREVIO: 2017    |                                |          |                         | PERIODO PROPUUESTO: EJERCICIO PRESUPUESTAL 2018 |          |                   |                  |            |                         |           |             | TOTAL GASTO ANUAL |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------------|----------|-------------------------|-------------------------------------------------|----------|-------------------|------------------|------------|-------------------------|-----------|-------------|-------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL |          | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL                  |          | CONCEPTO DE GASTO |                  |            |                         |           |             |                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         | PRESUP.                        | OCUPADAS |                         | PRESUP.                                         | OCUPADAS | REMUNERACIONES    |                  | ESCOL      | ADICIONAL DE VACACIONES | GRATIFIC. |             |                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         |                                |          |                         |                                                 |          | REMUNERACION      | PERIODO EN MESES |            |                         |           | GASTO TOTAL |                   |
| GERENTE MUNICIPAL<br>GERENTE GENERAL - SISTEMA DE SALUD MUNICIPAL VENTANILLA<br>GERENTE GENERAL - SISTEMA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL<br>GERENTE GENERAL - PROTECCIÓN Y FAMILIA<br>GERENTE GENERAL DE ATENCIÓN INTEGRAL DE SALUD - SISTEMA DE SALUD MUNICIPAL VENTANILLA                                                                                                                                                                                                                                                              | F4                      | 1                              | 1        | F4                      | 1                                               | 1        | 9,100.00          | 12               | 109,200.00 | 0.00                    | 0.00      | 18,200.00   | 127,400.00        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F3                      | 1                              | 1        | F3                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F3                      | 1                              | 1        | F3                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F3                      | 1                              | 1        | F3                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
| GERENTE DE TECNOLOGÍA DE LA INFORMACIÓN Y TELECOMUNICACIÓN<br>PROCURADOR PÚBLICO MUNICIPAL<br>GERENTE DE RENTAS MUNICIPALES<br>GERENTE LEGAL Y SECRETARIO MUNICIPAL<br>GERENTE DE PLANIFICACIÓN LOCAL Y PRESUPUESTO                                                                                                                                                                                                                                                                                                                                    | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
| GERENTE DE SERVICIOS DE SALUD - SISTEMA DE SALUD MUNICIPAL VENTANILLA<br>GERENTE DE SEGURIDAD CIUDADANA<br>GERENTE DE COMUNICACIONES<br>GERENTE DE DESARROLLO ECONÓMICO LOCAL<br>GERENTE DE DESARROLLO URBANO<br>GERENTE DE ADMINISTRACIÓN<br>GERENTE DE ASENTAMIENTOS HUMANOS<br>GERENTE DE PARTICIPACIÓN VECINAL Y RELACIONES COMUNITARIAS<br>GERENTE DE INFRAESTRUCTURA<br>GERENTE DE MANTENIMIENTO URBANO - SISTEMA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL<br>GERENTE DE ÁREAS VERDES - SISTEMA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
| GERENTE DE LIMPIEZA PÚBLICA - SISTEMA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL<br>GERENTE DE EDUCACIÓN, CULTURA Y JUVENTUD<br>GERENTE DE DEPORTES<br>SUBGERENTE DE PROMOCIÓN DEL DESARROLLO PRODUCTIVO<br>SUBGERENTE DE GESTIÓN DEL RIESGO DEL DESASTRE Y DEFENSA CIVIL                                                                                                                                                                                                                                                                            | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,933.78          | 12               | 35,205.36  | 400.00                  | 0.00      | 600.00      | 36,205.36         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F2                      | 1                              | 1        | F2                      | 1                                               | 1        | 2,917.31          | 12               | 35,007.72  | 400.00                  | 0.00      | 600.00      | 36,007.72         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44  | 400.00                  | 0.00      | 600.00      | 32,537.44         |



MUNICIPALIDAD DISTRITAL DE VENTANILLA

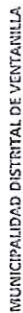
## FORMULARIO A

### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL EMPLEADO NOMBRADO

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN

SECTOR  
PLIEGO  
UNIDAD PRESUPUESTARIA

| DENOMINACIÓN DEL CARGO                                              | PERIODO PREVIO: 2017    |                                |          |                         | PERIODO PROPUUESTO: EJERCICIO PRESUPUESTAL 2018 |          |                   |                  |           |             |                         |           | TOTAL GASTO ANUAL |
|---------------------------------------------------------------------|-------------------------|--------------------------------|----------|-------------------------|-------------------------------------------------|----------|-------------------|------------------|-----------|-------------|-------------------------|-----------|-------------------|
|                                                                     | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL |          | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL                  |          | CONCEPTO DE GASTO |                  |           |             | ADICIONAL DE VACACIONES | GRATIFIC. |                   |
|                                                                     |                         | PRESUP.                        | OCUPADAS |                         | PRESUP.                                         | OCUPADAS | REMUNERACIONES    |                  | ESCOL.    |             |                         |           |                   |
|                                                                     |                         |                                |          |                         |                                                 |          | REMUNERACION      | PERIODO EN MESES |           | GASTO TOTAL |                         |           |                   |
| SUBGERENTE DE ATENCION AL VECINO Y REGISTRO CIVIL                   | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 0        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE PROMOCIÓN DE LA URBANIZACIÓN DE ASENTAMIENTOS HUMANOS | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE MUJER Y FAMILIA                                       | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE JUVENTUD                                              | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE FISCALIZACION Y CONTROL URBANO                        | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE EDUCACION Y CULTURA                                   | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE INFORMÁTICA                                           | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE RECURSOS HUMANOS                                      | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE SERENAZGO                                             | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
| SUBGERENTE DE FISCALIZACIÓN TRIBUTARIA                              | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.00                    | 600.00    | 32,537.44         |
|                                                                     | F1                      | 1                              | 1        | F1                      | 1                                               | 1        | 2,628.12          | 12               | 31,537.44 | 400.00      | 0.0                     |           |                   |

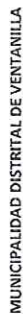


# FORMULARIO A

**DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL EMPLEADO NOMBRADO**

|                       |                                       |
|-----------------------|---------------------------------------|
| SECTOR                | GOBIERNOS LOCALES                     |
| PUEGO                 | MUNICIPALIDAD DISTRITAL DE VENTANILLA |
| UNIDAD PRESUPUESTARIA | GERENCIA DE ADMINISTRACIÓN            |

| DENOMINACIÓN DEL CARGO                                          | PERIODO PREVIO: 2017    |                                |          | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |                                |          |                   |                  |             |          | TOTAL GASTO ANUAL |                         |           |
|-----------------------------------------------------------------|-------------------------|--------------------------------|----------|------------------------------------------------|--------------------------------|----------|-------------------|------------------|-------------|----------|-------------------|-------------------------|-----------|
|                                                                 | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL |          | NIVEL, GRADO Y SUBGRADO                        | SITUACION DE PLAZA SEGÚN NIVEL |          | CONCEPTO DE GASTO |                  |             |          |                   |                         |           |
|                                                                 |                         | PRESUP.                        | OCUPADAS |                                                | PRESUP.                        | OCUPADAS | REMUNERACIONES    |                  |             |          |                   |                         |           |
|                                                                 |                         |                                |          |                                                |                                |          | REMUNERACION      | PERIODO EN MESES | GASTO TOTAL | ESCOL.   |                   | ADICIONAL DE VACACIONES | GRATIFIC. |
| JEFE DE EQUIPO DE PRESUPUESTO                                   | SPB                     | 1                              | 1        | SPB                                            | 1                              | 1        | 2,490.00          | 12               | 29,880.00   | 400.00   | 0.00              | 600.00                  | 30,880.00 |
| JEFE DEL EQUIPO DE PLANIFICACION INSTITUCIONAL E INVERSIONES    | SPB                     | 1                              | 1        | SPB                                            | 1                              | 1        | 2,490.00          | 12               | 29,880.00   | 400.00   | 0.00              | 600.00                  | 30,880.00 |
| JEFE DEL EQUIPO DE CONTROL PATRIMONIAL                          | SPB                     | 1                              | 1        | SPB                                            | 1                              | 1        | 2,490.00          | 12               | 29,880.00   | 400.00   | 0.00              | 600.00                  | 30,880.00 |
| JEFE DEL EQUIPO DE MAESTRANZA                                   | SPB                     | 1                              | 1        | SPB                                            | 1                              | 1        | 2,490.00          | 12               | 29,880.00   | 400.00   | 0.00              | 600.00                  | 30,880.00 |
| JEFE DE ALMACEN                                                 | SPB                     | 1                              | 1        | SPB                                            | 1                              | 1        | 2,490.00          | 12               | 29,880.00   | 400.00   | 0.00              | 600.00                  | 30,880.00 |
| JEFE DEL EQUIPO DE LOGISTICA- SISTEMAS DE SERVICIOS A LA CIUDAD | SPB                     | 1                              | 1        | SPB                                            | 1                              | 1        | 2,490.00          | 12               | 29,880.00   | 400.00   | 0.00              | 600.00                  | 30,880.00 |
| JEFE DEL EQUIPO ADMINISTRATIVO - A                              | ST-A                    | 1                              | 1        | ST-A                                           | 1                              | 1        | 2,893.31          | 12               | 34,719.72   | 2,150.00 | 1,750.00          | 5,786.62                | 44,406.34 |
| JEFE DEL EQUIPO ADMINISTRATIVO - A                              | ST-A                    | 1                              | 1        | ST-A                                           | 1                              | 1        | 2,782.16          | 12               | 33,385.92   | 2,150.00 | 1,750.00          | 5,564.32                | 42,850.24 |
| JEFE DEL EQUIPO ADMINISTRATIVO - A                              | ST-A                    | 1                              | 1        | ST-A                                           | 1                              | 1        | 2,793.03          | 12               | 32,796.36   | 2,150.00 | 1,750.00          | 5,466.06                | 42,162.42 |
| JEFE DEL EQUIPO ADMINISTRATIVO - B                              | ST-B                    | 1                              | 1        | ST-B                                           | 1                              | 1        | 2,773.49          | 12               | 33,281.88   | 2,150.00 | 1,750.00          | 5,546.98                | 42,728.86 |
| JEFE DEL EQUIPO ADMINISTRATIVO - B                              | ST-B                    | 1                              | 1        | ST-B                                           | 1                              | 1        | 2,731.72          | 12               | 32,780.64   | 2,150.00 | 1,750.00          | 5,463.44                | 42,144.08 |
| JEFE DEL EQUIPO ADMINISTRATIVO - C                              | ST-C                    | 1                              | 1        | ST-C                                           | 1                              | 1        | 2,917.31          | 12               | 35,007.72   | 2,150.00 | 1,750.00          | 5,834.62                | 44,742.34 |
| JEFE DEL EQUIPO ADMINISTRATIVO - C                              | ST-C                    | 1                              | 1        | ST-C                                           | 1                              | 1        | 2,707.04          | 12               | 32,484.48   | 2,150.00 | 1,750.00          | 5,414.08                | 41,798.56 |
| JEFE DEL EQUIPO ADMINISTRATIVO - C                              | ST-C                    | 1                              | 1        | ST-C                                           | 1                              | 1        | 2,680.96          | 12               | 32,171.52   | 2,150.00 | 1,750.00          | 5,361.92                | 41,433.44 |
| JEFE DEL EQUIPO ADMINISTRATIVO - D                              | ST-D                    | 1                              | 1        | ST-D                                           | 1                              | 1        | 2,738.30          | 12               | 32,859.60   | 2,150.00 | 1,750.00          | 5,476.60                | 42,736.20 |
| JEFE DEL EQUIPO ADMINISTRATIVO - D                              | ST-D                    | 1                              | 1        | ST-D                                           | 1                              | 1        | 2,718.50          | 12               | 32,622.00   | 2,150.00 | 1,750.00          | 5,437.00                | 41,959.00 |
| JEFE DEL EQUIPO ADMINISTRATIVO - D                              | ST-D                    | 1                              | 1        | ST-D                                           | 1                              | 1        | 2,666.66          | 12               | 31,999.92   | 2,150.00 | 1,750.00          | 5,333.32                | 41,233.24 |
| JEFE DEL EQUIPO ADMINISTRATIVO - D                              | ST-D                    | 1                              | 1        | ST-D                                           | 1                              | 1        | 2,660.07          | 12               | 31,920.84   | 2,150.00 | 1,750.00          | 5,320.14                | 41,140.98 |
| JEFE DEL EQUIPO ADMINISTRATIVO - E                              | ST-E                    | 1                              | 1        | ST-E                                           | 1                              | 1        | 2,735.71          | 12               | 32,828.52   | 2,150.00 | 1,750.00          | 5,471.42                | 42,199.94 |
| JEFE DEL EQUIPO ADMINISTRATIVO - E                              | ST-E                    | 1                              | 1        | ST-E                                           | 1                              | 1        | 2,727.58          | 12               | 32,730.96   | 2,150.00 | 1,750.00          | 5,455.16                | 42,086.12 |
| JEFE DEL EQUIPO ADMINISTRATIVO - E                              | ST-E                    | 1                              | 1        | ST-E                                           | 1                              | 1        | 2,657.04          | 12               | 31,884.48   | 2,150.00 | 1,750.00          | 5,314.08                | 41,098.56 |
| JEFE DEL EQUIPO ADMINISTRATIVO - E                              | ST-E                    | 1                              | 1        | ST-E                                           | 1                              | 1        | 2,639.82          | 12               | 31,678.32   | 2,150.00 | 1,750.00          | 5,279.72                | 40,958.04 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,677.12          | 12               | 32,125.44   | 2,150.00 | 1,750.00          | 5,354.24                | 41,379.68 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,665.48          | 12               | 31,985.76   | 2,150.00 | 1,750.00          | 5,309.96                | 41,216.72 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,664.16          | 12               | 31,969.92   | 2,150.00 | 1,750.00          | 5,328.32                | 41,198.24 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,659.05          | 12               | 31,908.60   | 2,150.00 | 1,750.00          | 5,318.10                | 41,126.70 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,655.46          | 12               | 31,865.52   | 2,150.00 | 1,750.00          | 5,310.92                | 41,076.44 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,654.53          | 12               | 31,854.36   | 2,150.00 | 1,750.00          | 5,309.06                | 41,063.42 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,631.35          | 12               | 31,576.20   | 2,150.00 | 1,750.00          | 5,262.70                | 40,738.90 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,630.85          | 12               | 31,570.20   | 2,150.00 | 1,750.00          | 5,261.70                | 40,731.90 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,630.10          | 12               | 31,561.20   | 2,150.00 | 1,750.00          | 5,260.20                | 40,721.40 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,629.93          | 12               | 31,559.16   | 2,150.00 | 1,750.00          | 5,259.86                | 40,719.02 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,629.93          | 12               | 31,559.16   | 2,150.00 | 1,750.00          | 5,259.86                | 40,719.02 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,622.75          | 12               | 31,473.00   | 2,150.00 | 1,750.00          | 5,245.50                | 40,618.50 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,615.95          | 12               | 31,391.40   | 2,150.00 | 1,750.00          | 5,231.90                | 40,523.30 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,615.70          | 12               | 31,388.40   | 2,150.00 | 1,750.00          | 5,231.40                | 40,519.80 |
| JEFE DEL EQUIPO ADMINISTRATIVO - F                              | ST-F                    | 1                              | 1        | ST-F                                           | 1                              | 1        | 2,613.59          | 12               | 31,363.08   | 2,150.00 | 1,750.00          | 5,227.18                | 40,490.76 |



# FORMULARIO A

**DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL EMPLEADO NOMBRADO**

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN

| SECTOR | PLIEGO | UNIDAD PRESUPUESTARIA |
|--------|--------|-----------------------|
|--------|--------|-----------------------|

| DENOMINACIÓN DEL CARGO      | PERIODO PREVI0: 2017    |                                |          |                         | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |          |                 |                  |              |            |                   |            |              |                         |           |                   |
|-----------------------------|-------------------------|--------------------------------|----------|-------------------------|------------------------------------------------|----------|-----------------|------------------|--------------|------------|-------------------|------------|--------------|-------------------------|-----------|-------------------|
|                             | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL |          | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGÚN NIVEL                 |          | REINTEGRACIONES |                  |              |            | CONCEPTO DE GASTO |            |              | ADICIONAL DE VACACIONES | GRATIFIC. | TOTAL GASTO ANUAL |
|                             |                         | PRESUP.                        | OCUPADAS |                         | PRESUP.                                        | OCUPADAS | REMUNERACION    | PERIODO EN MESES | GASTO TOTAL  | ESCOL.     |                   |            |              |                         |           |                   |
|                             |                         |                                |          |                         |                                                |          |                 |                  |              |            |                   |            |              |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,612.95        | 12               | 31,355.40    | 2,150.00   | 1,750.00          | 5,225.90   | 40,481.30    |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,609.68        | 12               | 31,316.16    | 2,150.00   | 1,750.00          | 5,219.36   | 40,435.52    |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,608.97        | 12               | 31,307.64    | 2,150.00   | 1,750.00          | 5,217.94   | 40,425.58    |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,608.03        | 12               | 31,296.36    | 2,150.00   | 1,750.00          | 5,216.06   | 40,412.42    |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,606.58        | 12               | 31,278.86    | 2,150.00   | 1,750.00          | 5,213.16   | 40,392.12    |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,600.55        | 12               | 31,206.60    | 2,150.00   | 1,750.00          | 5,201.10   | 40,307.70    |                         |           |                   |
| TECNICO ADMINISTRATIVO - F  | ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,583.43        | 12               | 31,001.16    | 2,150.00   | 1,750.00          | 5,166.86   | 40,068.02    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,692.00        | 12               | 32,304.00    | 2,150.00   | 1,750.00          | 5,384.00   | 41,588.00    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,628.78        | 12               | 31,545.36    | 2,150.00   | 1,750.00          | 5,257.56   | 40,702.92    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,625.82        | 12               | 31,509.84    | 2,150.00   | 1,750.00          | 5,251.64   | 40,661.48    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,603.52        | 12               | 31,242.24    | 2,150.00   | 1,750.00          | 5,207.04   | 40,349.28    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,601.43        | 12               | 31,217.16    | 2,150.00   | 1,750.00          | 5,202.86   | 40,320.02    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,583.62        | 12               | 31,003.44    | 2,150.00   | 1,750.00          | 5,167.24   | 40,070.68    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - B | SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,472.15        | 12               | 29,665.80    | 2,150.00   | 1,750.00          | 4,944.30   | 38,510.10    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - C | SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,655.49        | 12               | 31,865.88    | 2,150.00   | 1,750.00          | 5,310.98   | 41,076.86    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - C | SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,618.55        | 12               | 31,422.60    | 2,150.00   | 1,750.00          | 5,237.10   | 40,559.70    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - C | SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,614.71        | 12               | 31,376.52    | 2,150.00   | 1,750.00          | 5,229.42   | 40,505.94    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - C | SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,611.58        | 12               | 31,338.96    | 2,150.00   | 1,750.00          | 5,223.16   | 40,462.12    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - C | SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,604.26        | 12               | 31,251.12    | 2,150.00   | 1,750.00          | 5,208.52   | 40,359.64    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - F | SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,589.32        | 12               | 31,071.84    | 2,150.00   | 1,750.00          | 5,178.64   | 40,150.48    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - F | SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,587.85        | 12               | 31,054.20    | 2,150.00   | 1,750.00          | 5,175.70   | 40,129.90    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - F | SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,573.01        | 12               | 30,876.12    | 2,150.00   | 1,750.00          | 5,146.02   | 39,922.14    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - F | SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,510.97        | 12               | 30,131.64    | 2,150.00   | 1,750.00          | 5,021.94   | 39,053.58    |                         |           |                   |
| AUXILIAR ADMINISTRATIVO - F | SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,498.14        | 12               | 29,977.68    | 2,150.00   | 1,750.00          | 4,996.28   | 38,873.96    |                         |           |                   |
| TOTALES                     |                         | 124                            | 122      |                         | 122                                            | 123      | 338,868.75      |                  | 4,066,425.00 | 145,050.00 | 96,250.00         | 349,720.16 | 4,657,445.16 |                         |           |                   |





MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO A1

### RESUMEN DE DISTRIBUCION DE PLAZAS DEL EMPLEADO NOMBRADO

SECTOR GOBIERNOS LOCALES  
PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| PERIODO PREVIO: 2017    |                                |          |                         | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |          |                   |                  |             |           |                         |           |            |                   |
|-------------------------|--------------------------------|----------|-------------------------|------------------------------------------------|----------|-------------------|------------------|-------------|-----------|-------------------------|-----------|------------|-------------------|
| NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGUN NIVEL |          | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGUN NIVEL                 |          | CONCEPTO DE GASTO |                  |             |           |                         |           |            | TOTAL GASTO ANUAL |
|                         | PRESUP.                        | OCUPADAS |                         | PRESUP.                                        | OCUPADAS | REMUNERACIONES    |                  |             | ESCOL.    | ADICIONAL DE VACACIONES | GRATIFIC. |            |                   |
|                         |                                |          |                         |                                                |          | REMUNERACION      | PERIODO EN MESES | GASTO TOTAL |           |                         |           |            |                   |
| F4                      | 1                              | 1        | F4                      | 1                                              | 1        | 9,100.00          | 12               | 109,200.00  | 0.00      | 0.00                    | 18,200.00 | 127,400.00 |                   |
| F3                      | 3                              | 3        | F3                      | 3                                              | 3        | 2,933.78          | 12               | 105,616.08  | 1,200.00  | 0.00                    | 1,800.00  | 108,616.08 |                   |
| F2                      | 7                              | 7        | F2                      | 7                                              | 7        | 2,933.78          | 12               | 246,437.52  | 2,800.00  | 0.00                    | 4,200.00  | 253,437.52 |                   |
| F2                      | 16                             | 16       | F2                      | 16                                             | 16       | 2,917.31          | 12               | 560,123.52  | 6,400.00  | 0.00                    | 9,600.00  | 576,123.52 |                   |
| F1                      | 27                             | 26       | F1                      | 27                                             | 27       | 2,628.12          | 12               | 851,510.88  | 10,800.00 | 0.00                    | 16,200.00 | 878,510.88 |                   |
| SPA                     | 5                              | 5        | SPA                     | 5                                              | 5        | 2,917.31          | 12               | 175,038.60  | 2,000.00  | 0.00                    | 3,000.00  | 180,038.60 |                   |
| SPB                     | 9                              | 8        | SPB                     | 8                                              | 7        | 2,490.00          | 12               | 239,040.00  | 3,200.00  | 0.00                    | 4,800.00  | 247,040.00 |                   |
| ST-A                    | 1                              | 1        | ST-A                    | 1                                              | 1        | 2,893.31          | 12               | 34,719.72   | 2,150.00  | 1,750.00                | 5,786.62  | 44,406.34  |                   |
| ST-A                    | 1                              | 1        | ST-A                    | 1                                              | 1        | 2,782.16          | 12               | 33,385.92   | 2,150.00  | 1,750.00                | 5,564.32  | 42,850.24  |                   |
| ST-A                    | 1                              | 1        | ST-A                    | 1                                              | 1        | 2,733.03          | 12               | 32,796.36   | 2,150.00  | 1,750.00                | 5,466.06  | 42,162.42  |                   |
| ST-B                    | 1                              | 1        | ST-B                    | 1                                              | 1        | 2,773.49          | 12               | 33,281.88   | 2,150.00  | 1,750.00                | 5,466.98  | 42,728.86  |                   |
| ST-B                    | 1                              | 1        | ST-B                    | 1                                              | 1        | 2,731.72          | 12               | 32,780.64   | 2,150.00  | 1,750.00                | 5,463.44  | 42,144.08  |                   |
| ST-C                    | 1                              | 1        | ST-C                    | 1                                              | 1        | 2,917.31          | 12               | 35,007.72   | 2,150.00  | 1,750.00                | 5,834.62  | 44,742.34  |                   |
| ST-C                    | 1                              | 1        | ST-C                    | 1                                              | 1        | 2,707.04          | 12               | 32,484.48   | 2,150.00  | 1,750.00                | 5,414.08  | 41,798.56  |                   |
| ST-C                    | 1                              | 1        | ST-C                    | 1                                              | 1        | 2,680.96          | 12               | 32,171.52   | 2,150.00  | 1,750.00                | 5,361.92  | 41,433.44  |                   |
| ST-D                    | 1                              | 1        | ST-D                    | 1                                              | 1        | 2,738.30          | 12               | 32,859.60   | 2,150.00  | 1,750.00                | 5,476.60  | 42,236.20  |                   |
| ST-D                    | 1                              | 1        | ST-D                    | 1                                              | 1        | 2,718.50          | 12               | 32,622.00   | 2,150.00  | 1,750.00                | 5,437.00  | 41,959.00  |                   |
| ST-D                    | 1                              | 1        | ST-D                    | 1                                              | 1        | 2,666.66          | 12               | 31,999.92   | 2,150.00  | 1,750.00                | 5,333.32  | 41,233.24  |                   |
| ST-E                    | 1                              | 1        | ST-E                    | 1                                              | 1        | 2,660.07          | 12               | 31,920.84   | 2,150.00  | 1,750.00                | 5,320.14  | 41,140.98  |                   |
| ST-E                    | 1                              | 1        | ST-E                    | 1                                              | 1        | 2,735.71          | 12               | 32,828.52   | 2,150.00  | 1,750.00                | 5,471.42  | 42,199.94  |                   |
| ST-E                    | 1                              | 1        | ST-E                    | 1                                              | 1        | 2,727.58          | 12               | 32,730.96   | 2,150.00  | 1,750.00                | 5,455.16  | 42,086.12  |                   |
| ST-E                    | 1                              | 1        | ST-E                    | 1                                              | 1        | 2,657.04          | 12               | 31,884.48   | 2,150.00  | 1,750.00                | 5,314.08  | 41,098.56  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,699.86          | 12               | 31,678.32   | 2,150.00  | 1,750.00                | 5,279.72  | 40,858.04  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,677.12          | 12               | 32,125.44   | 2,150.00  | 1,750.00                | 5,354.24  | 41,379.68  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,665.48          | 12               | 31,985.76   | 2,150.00  | 1,750.00                | 5,330.96  | 41,216.72  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,664.16          | 12               | 31,969.92   | 2,150.00  | 1,750.00                | 5,328.32  | 41,198.24  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,659.05          | 12               | 31,908.60   | 2,150.00  | 1,750.00                | 5,318.10  | 41,126.70  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,655.46          | 12               | 31,865.52   | 2,150.00  | 1,750.00                | 5,310.92  | 41,076.44  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,654.53          | 12               | 31,854.36   | 2,150.00  | 1,750.00                | 5,309.06  | 41,063.42  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,631.35          | 12               | 31,576.20   | 2,150.00  | 1,750.00                | 5,262.70  | 40,738.90  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,630.85          | 12               | 31,570.20   | 2,150.00  | 1,750.00                | 5,261.70  | 40,731.90  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,630.10          | 12               | 31,561.20   | 2,150.00  | 1,750.00                | 5,260.20  | 40,721.40  |                   |
| ST-F                    | 2                              | 2        | ST-F                    | 2                                              | 2        | 2,629.93          | 12               | 63,118.32   | 4,300.00  | 3,500.00                | 10,519.72 | 81,438.04  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,622.75          | 12               | 31,473.00   | 2,150.00  | 1,750.00                | 5,245.50  | 40,618.50  |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,615.95          | 12               | 31,391.40   | 2,150.00  | 1,750.00                | 5,231.90  | 40,523.30  |                   |



## FORMULARIO A1

## RESUMEN DE DISTRIBUCION DE PLAZAS DEL EMPLEADO NOMBRADO

SECTOR GOBIERNOS LOCALES  
 PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
 UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| PERIODO PREVIO: 2017    |                                |          |                         | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |          |                   |                  |            |              |             |                         |            |                   |
|-------------------------|--------------------------------|----------|-------------------------|------------------------------------------------|----------|-------------------|------------------|------------|--------------|-------------|-------------------------|------------|-------------------|
| NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGUN NIVEL |          | NIVEL, GRADO Y SUBGRADO | SITUACION DE PLAZA SEGUN NIVEL                 |          | CONCEPTO DE GASTO |                  |            |              |             | ADICIONAL DE VACACIONES | GRATIFIC.  | TOTAL GASTO ANUAL |
|                         | PRESUP.                        | OCUPADAS |                         | PRESUP.                                        | OCUPADAS | REMUNERACION      | REMUNERACIONES   |            | ESCOL.       | GASTO TOTAL |                         |            |                   |
|                         |                                |          |                         |                                                |          |                   | PERIODO EN MESES |            |              |             |                         |            |                   |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,615.70          | 12               | 2,150.00   | 31,388.40    | 12          | 1,750.00                | 5,231.40   | 40,519.80         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,613.59          | 12               | 2,150.00   | 31,363.08    | 12          | 1,750.00                | 5,227.18   | 40,490.26         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,612.95          | 12               | 2,150.00   | 31,355.40    | 12          | 1,750.00                | 5,225.90   | 40,481.30         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,609.68          | 12               | 2,150.00   | 31,316.16    | 12          | 1,750.00                | 5,219.36   | 40,435.52         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,608.97          | 12               | 2,150.00   | 31,307.64    | 12          | 1,750.00                | 5,217.94   | 40,425.58         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,608.03          | 12               | 2,150.00   | 31,296.36    | 12          | 1,750.00                | 5,216.06   | 40,412.42         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,606.58          | 12               | 2,150.00   | 31,278.96    | 12          | 1,750.00                | 5,213.16   | 40,392.12         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,600.55          | 12               | 2,150.00   | 31,206.60    | 12          | 1,750.00                | 5,201.10   | 40,307.70         |
| ST-F                    | 1                              | 1        | ST-F                    | 1                                              | 1        | 2,583.43          | 12               | 2,150.00   | 31,001.16    | 12          | 1,750.00                | 5,166.86   | 40,068.02         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,692.00          | 12               | 2,150.00   | 32,304.00    | 12          | 1,750.00                | 5,384.00   | 41,588.00         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,628.78          | 12               | 2,150.00   | 31,545.36    | 12          | 1,750.00                | 5,257.56   | 40,702.92         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,625.82          | 12               | 2,150.00   | 31,509.84    | 12          | 1,750.00                | 5,251.64   | 40,661.48         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,603.52          | 12               | 2,150.00   | 31,242.24    | 12          | 1,750.00                | 5,207.04   | 40,349.28         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,601.43          | 12               | 2,150.00   | 31,217.16    | 12          | 1,750.00                | 5,202.86   | 40,320.02         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,583.62          | 12               | 2,150.00   | 31,003.44    | 12          | 1,750.00                | 5,167.24   | 40,070.68         |
| SA-B                    | 1                              | 1        | SA-B                    | 1                                              | 1        | 2,472.15          | 12               | 2,150.00   | 29,665.80    | 12          | 1,750.00                | 4,944.30   | 38,510.10         |
| SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,655.49          | 12               | 2,150.00   | 31,865.88    | 12          | 1,750.00                | 5,310.98   | 41,076.86         |
| SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,618.55          | 12               | 2,150.00   | 31,422.60    | 12          | 1,750.00                | 5,237.10   | 40,559.70         |
| SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,614.71          | 12               | 2,150.00   | 31,376.52    | 12          | 1,750.00                | 5,229.42   | 40,505.94         |
| SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,611.58          | 12               | 2,150.00   | 31,338.96    | 12          | 1,750.00                | 5,223.16   | 40,462.12         |
| SA-C                    | 1                              | 1        | SA-C                    | 1                                              | 1        | 2,604.26          | 12               | 2,150.00   | 31,251.12    | 12          | 1,750.00                | 5,208.52   | 40,359.64         |
| SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,589.32          | 12               | 2,150.00   | 31,071.84    | 12          | 1,750.00                | 5,178.64   | 40,150.48         |
| SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,587.85          | 12               | 2,150.00   | 31,054.20    | 12          | 1,750.00                | 5,175.70   | 40,129.90         |
| SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,573.01          | 12               | 2,150.00   | 30,876.12    | 12          | 1,750.00                | 5,146.02   | 39,922.14         |
| SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,510.97          | 12               | 2,150.00   | 30,131.64    | 12          | 1,750.00                | 5,021.94   | 39,053.58         |
| SA-F                    | 1                              | 1        | SA-F                    | 1                                              | 1        | 2,498.14          | 12               | 2,150.00   | 29,977.68    | 12          | 1,750.00                | 4,996.28   | 38,873.96         |
|                         | 124                            | 122      |                         | 123                                            | 122      |                   |                  | 145,050.00 | 4,066,425.00 |             | 96,250.00               | 349,720.16 | 4,657,445.16      |





MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO B

### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL EMPLEADO EVENTUAL

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN

PLIEGO  
UNIDAD PRESUPUESTARIA

| DENOMINACIÓN DEL CARGO O FUNCIÓN | PERÍODO 2017               |                    |       | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |                    |        |                  |                   |          |          | TOTAL DE |             |
|----------------------------------|----------------------------|--------------------|-------|---------------------------------------------------|--------------------|--------|------------------|-------------------|----------|----------|----------|-------------|
|                                  | MONTO DEL CONTRATO MENSUAL | SITUACIÓN DE PLAZA |       | MONTO DEL CONTRATO MENSUAL                        | SITUACIÓN DE PLAZA |        | Período en meses | CONCEPTO DE GASTO |          |          |          | GASTO ANUAL |
|                                  |                            | PRESUP.            | OCUP. |                                                   | REM. ANUAL         | ESCOL. |                  | ADIC. DE VAC.     | GRATIF.  |          |          |             |
|                                  |                            |                    |       |                                                   |                    |        |                  |                   |          |          |          |             |
| AUXILIAR ADMINISTRATIVO I        | 5,000.00                   | 1                  | 1     | 5,000.00                                          | 1                  | 1      | 12               | 60,000.00         | 400.00   | 0.00     | 600.00   | 61,000.00   |
| SECRETARIA III                   | 2,890.00                   | 1                  | 1     | 2,890.00                                          | 1                  | 1      | 12               | 34,680.00         | 2,150.00 | 1,750.00 | 5,780.00 | 44,360.00   |
| CHOFER III                       | 2,240.00                   | 1                  | 1     | 2,240.00                                          | 1                  | 1      | 12               | 26,880.00         | 2,150.00 | 1,750.00 | 4,480.00 | 35,260.00   |
| TECNICO ADMINISTRATIVO I         | 1,990.00                   | 1                  | 1     | 1,990.00                                          | 1                  | 0      | 12               | 23,880.00         | 2,150.00 | 1,750.00 | 3,980.00 | 31,760.00   |
| TECNICO ADMINISTRATIVO I         | 1,990.00                   | 1                  | 1     | 1,990.00                                          | 1                  | 1      | 12               | 23,880.00         | 2,150.00 | 1,750.00 | 3,980.00 | 31,760.00   |
| TECNICO ADMINISTRATIVO I         | 1,990.00                   | 1                  | 1     | 1,990.00                                          | 1                  | 1      | 12               | 23,880.00         | 2,150.00 | 1,750.00 | 3,980.00 | 31,760.00   |
| AUXILIAR DE COMUNICACIONES       | 1,890.00                   | 1                  | 1     | 1,890.00                                          | 1                  | 1      | 12               | 22,680.00         | 2,150.00 | 1,750.00 | 3,780.00 | 30,360.00   |
| TECNICO ADMINISTRATIVO I         | 1,810.00                   | 1                  | 1     | 1,810.00                                          | 1                  | 1      | 12               | 21,720.00         | 2,150.00 | 1,750.00 | 3,620.00 | 29,240.00   |
| CHOFER III                       | 1,810.00                   | 1                  | 1     | 1,810.00                                          | 1                  | 1      | 12               | 21,720.00         | 2,150.00 | 1,750.00 | 3,620.00 | 29,240.00   |
| CHOFER III                       | 1,810.00                   | 1                  | 1     | 1,810.00                                          | 1                  | 1      | 12               | 21,720.00         | 2,150.00 | 1,750.00 | 3,620.00 | 29,240.00   |
| TECNICO ADMINISTRATIVO           | 1,790.00                   | 1                  | 1     | 1,790.00                                          | 1                  | 1      | 12               | 21,480.00         | 2,150.00 | 1,750.00 | 3,580.00 | 28,960.00   |
| TECNICO ADMINISTRATIVO           | 1,730.00                   | 1                  | 1     | 1,730.00                                          | 1                  | 1      | 12               | 20,760.00         | 2,150.00 | 1,750.00 | 3,460.00 | 28,120.00   |
| TECNICO ADMINISTRATIVO           | 1,630.00                   | 1                  | 1     | 1,630.00                                          | 1                  | 1      | 12               | 19,560.00         | 2,150.00 | 1,750.00 | 3,260.00 | 26,720.00   |
| ELECTRICISTA                     | 1,540.00                   | 1                  | 1     | 1,540.00                                          | 1                  | 1      | 12               | 18,480.00         | 2,150.00 | 1,750.00 | 3,080.00 | 25,460.00   |
| AUXILIAR ADMINISTRATIVO          | 1,540.00                   | 1                  | 1     | 1,540.00                                          | 1                  | 1      | 12               | 18,480.00         | 2,150.00 | 1,750.00 | 3,080.00 | 25,460.00   |
| AUXILIAR ADMINISTRATIVO          | 1,510.00                   | 1                  | 1     | 1,510.00                                          | 1                  | 1      | 12               | 18,120.00         | 2,150.00 | 1,750.00 | 3,020.00 | 25,040.00   |
| AUXILIAR ADMINISTRATIVO          | 1,510.00                   | 1                  | 1     | 1,510.00                                          | 1                  | 1      | 12               | 18,120.00         | 2,150.00 | 1,750.00 | 3,020.00 | 25,040.00   |
| AUXILIAR ADMINISTRATIVO          | 1,440.00                   | 1                  | 1     | 1,440.00                                          | 1                  | 0      | 12               | 17,280.00         | 2,150.00 | 1,750.00 | 2,880.00 | 24,060.00   |
| TECNICO ADMINISTRATIVO           | 1,440.00                   | 1                  | 1     | 1,440.00                                          | 1                  | 1      | 12               | 17,280.00         | 2,150.00 | 1,750.00 | 2,880.00 | 24,060.00   |
| AUXILIAR ADMINISTRATIVO          | 1,440.00                   | 1                  | 1     | 1,440.00                                          | 1                  | 1      | 12               | 17,280.00         | 2,150.00 | 1,750.00 | 2,880.00 | 24,060.00   |
| SECRETARIA                       | 1,440.00                   | 1                  | 1     | 1,440.00                                          | 1                  | 1      | 12               | 17,280.00         | 2,150.00 | 1,750.00 | 2,880.00 | 24,060.00   |
| AUXILIAR ADMINISTRATIVO          | 1,410.00                   | 1                  | 1     | 1,410.00                                          | 1                  | 1      | 12               | 16,920.00         | 2,150.00 | 1,750.00 | 2,820.00 | 23,640.00   |
| PROMOTOR                         | 1,385.00                   | 1                  | 1     | 1,385.00                                          | 1                  | 0      | 12               | 16,620.00         | 2,150.00 | 1,750.00 | 2,770.00 | 23,290.00   |
| CHOFER                           | 1,360.00                   | 1                  | 1     | 1,360.00                                          | 1                  | 1      | 12               | 16,320.00         | 2,150.00 | 1,750.00 | 2,720.00 | 22,940.00   |



MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO B

### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL EMPLEADO EVENTUAL

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN

PLIEGO  
UNIDAD PRESUPUESTARIA



| DENOMINACIÓN DEL CARGO O FUNCIÓN | PERÍODO 2017               |                    |       |                            | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |       |                  |                   |           |               |            |             | TOTAL DE |  |
|----------------------------------|----------------------------|--------------------|-------|----------------------------|---------------------------------------------------|-------|------------------|-------------------|-----------|---------------|------------|-------------|----------|--|
|                                  | MONTO DEL CONTRATO MENSUAL | SITUACIÓN DE PLAZA |       | MONTO DEL CONTRATO MENSUAL | SITUACIÓN DE PLAZA                                |       | Período en meses | CONCEPTO DE GASTO |           |               |            | GASTO ANUAL |          |  |
|                                  |                            | PRESUP.            | OCUP. |                            | PRESUP.                                           | OCUP. |                  | REM. ANUAL        | ESCOL.    | ADIC. DE VAC. | GRATIF.    |             |          |  |
|                                  |                            |                    |       |                            |                                                   |       |                  |                   |           |               |            |             |          |  |
| SECRETARIA                       | 1,310.00                   | 1                  | 1     | 1,310.00                   | 1                                                 | 1     | 12               | 15,720.00         | 2,150.00  | 1,750.00      | 2,620.00   | 22,240.00   |          |  |
| SECRETARIA                       | 1,310.00                   | 1                  | 1     | 1,310.00                   | 1                                                 | 1     | 12               | 15,720.00         | 2,150.00  | 1,750.00      | 2,620.00   | 22,240.00   |          |  |
| PROMOTOR                         | 1,270.00                   | 1                  | 1     | 1,270.00                   | 1                                                 | 1     | 12               | 15,240.00         | 2,150.00  | 1,750.00      | 2,540.00   | 21,680.00   |          |  |
| AUXILIAR ADMINISTRATIVO          | 1,260.00                   | 1                  | 1     | 1,260.00                   | 1                                                 | 1     | 12               | 15,120.00         | 2,150.00  | 1,750.00      | 2,520.00   | 21,540.00   |          |  |
| SECRETARIA                       | 1,210.00                   | 1                  | 1     | 1,210.00                   | 1                                                 | 1     | 12               | 14,520.00         | 2,150.00  | 1,750.00      | 2,420.00   | 20,840.00   |          |  |
| AUXILIAR ADMINISTRATIVO          | 1,060.00                   | 1                  | 1     | 1,060.00                   | 1                                                 | 1     | 12               | 12,720.00         | 2,150.00  | 1,750.00      | 2,120.00   | 18,740.00   |          |  |
| AUXILIAR ADMINISTRATIVO          | 1,000.00                   | 1                  | 1     | 1,000.00                   | 1                                                 | 1     | 12               | 12,000.00         | 2,150.00  | 1,750.00      | 2,000.00   | 17,900.00   |          |  |
| SECRETARIA                       | 950.00                     | 1                  | 1     | 950.00                     | 1                                                 | 1     | 12               | 11,400.00         | 2,150.00  | 1,750.00      | 1,900.00   | 17,200.00   |          |  |
| AUXILIAR ADMINISTRATIVO          | 900.00                     | 1                  | 1     | 900.00                     | 1                                                 | 1     | 12               | 10,800.00         | 2,150.00  | 1,750.00      | 1,800.00   | 16,500.00   |          |  |
| AUXILIAR ADMINISTRATIVO          | 900.00                     | 1                  | 1     | 900.00                     | 1                                                 | 1     | 12               | 10,800.00         | 2,150.00  | 1,750.00      | 1,800.00   | 16,500.00   |          |  |
| AUXILIAR ADMINISTRATIVO          | 850.00                     | 1                  | 1     | 850.00                     | 2                                                 | 2     | 12               | 20,400.00         | 4,300.00  | 3,500.00      | 3,400.00   | 31,600.00   |          |  |
| TOTALES                          |                            | 35                 | 35    | 56,605.00                  | 36                                                | 33    |                  | 689,460.00        | 75,650.00 | 61,250.00     | 105,510.00 | 931,870.00  |          |  |





MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO B1

### RESUMEN DE DISTRIBUCION DE PLAZAS DEL EMPLEADO EVENTUAL

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN

PLIEGO  
AD PRESUPUESTARIA



| DENOMINACIÓN DEL CARGO O FUNCIÓN | PERÍODO 2017               |                    |       | PERÍODO PROPUUESTO - EJERCICIO FISCAL DEL AÑO 2018 |                    |       |                  |                   |          |               | TOTAL DE GASTO ANUAL |           |
|----------------------------------|----------------------------|--------------------|-------|----------------------------------------------------|--------------------|-------|------------------|-------------------|----------|---------------|----------------------|-----------|
|                                  | MONTO DEL CONTRATO MENSUAL | SITUACIÓN DE PLAZA |       | MONTO DEL CONTRATO MENSUAL                         | SITUACIÓN DE PLAZA |       | Período en meses | CONCEPTO DE GASTO |          |               |                      |           |
|                                  |                            | PRESUP.            | OCUP. |                                                    | PRESUP.            | OCUP. |                  | REM. ANUAL        | ESCOL.   | ADIC. DE VAC. |                      |           |
|                                  |                            |                    |       |                                                    |                    |       |                  |                   |          |               |                      | GRATIF.   |
| AUXILIAR COACTIVO                | 5,000.00                   | 1                  | 1     | 5,000.00                                           | 1                  | 1     | 12               | 60,000.00         | 400.00   |               | 600.00               | 61,000.00 |
| SECRETARIA III                   | 2,890.00                   | 1                  | 1     | 2,890.00                                           | 1                  | 1     | 12               | 34,680.00         | 2,150.00 | 1,750.00      | 5,780.00             | 44,360.00 |
| CHOFER III                       | 2,240.00                   | 1                  | 1     | 2,240.00                                           | 1                  | 1     | 12               | 26,880.00         | 2,150.00 | 1,750.00      | 4,480.00             | 35,260.00 |
| TECNICO ADMINISTRATIVO I         | 1,990.00                   | 3                  | 3     | 1,990.00                                           | 3                  | 2     | 12               | 71,640.00         | 6,450.00 | 5,250.00      | 11,940.00            | 95,280.00 |
| AUXILIAR DE COMUNICACIONES       | 1,890.00                   | 1                  | 1     | 1,890.00                                           | 1                  | 1     | 12               | 22,680.00         | 2,150.00 | 1,750.00      | 3,780.00             | 30,360.00 |
| TECNICO ADMINISTRATIVO I         | 1,810.00                   | 1                  | 1     | 1,810.00                                           | 1                  | 1     | 12               | 21,720.00         | 2,150.00 | 1,750.00      | 3,620.00             | 29,240.00 |
| CHOFER III                       | 1,810.00                   | 2                  | 2     | 1,810.00                                           | 2                  | - 2   | 12               | 43,440.00         | 4,300.00 | 3,500.00      | 7,240.00             | 58,480.00 |
| AUXILIAR ADMINISTRATIVO          | 1,790.00                   | 1                  | 1     | 1,790.00                                           | 1                  | 1     | 12               | 21,480.00         | 2,150.00 | 1,750.00      | 3,580.00             | 28,960.00 |
| TECNICO ADMINISTRATIVO           | 1,730.00                   | 1                  | 1     | 1,730.00                                           | 1                  | 1     | 12               | 20,760.00         | 2,150.00 | 1,750.00      | 3,460.00             | 28,120.00 |
| TECNICO ADMINISTRATIVO           | 1,630.00                   | 1                  | 1     | 1,630.00                                           | 1                  | 1     | 12               | 19,560.00         | 2,150.00 | 1,750.00      | 3,260.00             | 26,720.00 |
| ELECTRICISTA                     | 1,540.00                   | 1                  | 1     | 1,540.00                                           | 1                  | 1     | 12               | 18,480.00         | 2,150.00 | 1,750.00      | 3,080.00             | 25,460.00 |
| AUXILIAR ADMINISTRATIVO          | 1,540.00                   | 1                  | 1     | 1,540.00                                           | 1                  | 1     | 12               | 18,480.00         | 2,150.00 | 1,750.00      | 3,080.00             | 25,460.00 |
| AUXILIAR ADMINISTRATIVO          | 1,510.00                   | 2                  | 2     | 1,510.00                                           | 2                  | 2     | 12               | 36,240.00         | 4,300.00 | 3,500.00      | 6,040.00             | 50,080.00 |
| TECNICO ADMINISTRATIVO           | 1,440.00                   | 1                  | 1     | 1,440.00                                           | 1                  | 1     | 12               | 17,280.00         | 2,150.00 | 1,750.00      | 2,880.00             | 24,060.00 |
| SECRETARIA                       | 1,440.00                   | 1                  | 1     | 1,440.00                                           | 1                  | 1     | 12               | 17,280.00         | 2,150.00 | 1,750.00      | 2,880.00             | 24,060.00 |
| AUXILIAR ADMINISTRATIVO          | 1,440.00                   | 2                  | 2     | 1,440.00                                           | 2                  | 1     | 12               | 34,560.00         | 4,300.00 | 3,500.00      | 5,760.00             | 48,120.00 |
| AUXILIAR ADMINISTRATIVO          | 1,410.00                   | 1                  | 1     | 1,410.00                                           | 1                  | 1     | 12               | 16,920.00         | 2,150.00 | 1,750.00      | 2,820.00             | 23,640.00 |
| PROMOTOR                         | 1,385.00                   | 1                  | 1     | 1,385.00                                           | 1                  | 0     | 12               | 16,620.00         | 2,150.00 | 1,750.00      | 2,770.00             | 23,290.00 |
| CHOFER III                       | 1,360.00                   | 1                  | 1     | 1,360.00                                           | 1                  | 1     | 12               | 16,320.00         | 2,150.00 | 1,750.00      | 2,720.00             | 22,940.00 |
| SECRETARIA                       | 1,310.00                   | 2                  | 2     | 1,310.00                                           | 2                  | 2     | 12               | 31,440.00         | 4,300.00 | 3,500.00      | 5,240.00             | 44,480.00 |
| PROMOTOR                         | 1,270.00                   | 1                  | 1     | 1,270.00                                           | 1                  | 1     | 12               | 15,240.00         | 2,150.00 | 1,750.00      | 2,540.00             | 21,680.00 |
| AUXILIAR ADMINISTRATIVO          | 1,260.00                   | 1                  | 1     | 1,260.00                                           | 1                  | 1     | 12               | 15,120.00         | 2,150.00 | 1,750.00      | 2,520.00             | 21,540.00 |
| SECRETARIA                       | 1,210.00                   | 1                  | 1     | 1,210.00                                           | 1                  | 1     | 12               | 14,520.00         | 2,150.00 | 1,750.00      | 2,420.00             | 20,840.00 |
| AUXILIAR ADMINISTRATIVO          | 1,060.00                   | 1                  | 1     | 1,060.00                                           | 1                  | 1     | 12               | 12,720.00         | 2,150.00 | 1,750.00      | 2,120.00             | 18,740.00 |





MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO B1

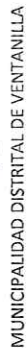
### RESUMEN DE DISTRIBUCION DE PLAZAS DEL EMPLEADO EVENTUAL

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN



| DENOMINACIÓN DEL CARGO O FUNCIÓN | PERÍODO 2017               |                    |       |           | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |                    |            |                   |               |           |            |            | TOTAL DE GASTO ANUAL |
|----------------------------------|----------------------------|--------------------|-------|-----------|---------------------------------------------------|--------------------|------------|-------------------|---------------|-----------|------------|------------|----------------------|
|                                  | MONTO DEL CONTRATO MENSUAL | SITUACIÓN DE PLAZA |       |           | MONTO DEL CONTRATO MENSUAL                        | SITUACIÓN DE PLAZA |            | CONCEPTO DE GASTO |               |           |            |            |                      |
|                                  |                            | PRESUP.            | OCUP. | PRESUP.   |                                                   | OCUP.              | REM. ANUAL | ESCOL.            | ADIC. DE VAC. | GRATIF.   |            |            |                      |
|                                  |                            |                    |       |           |                                                   |                    |            |                   |               |           |            |            |                      |
|                                  |                            |                    |       |           |                                                   |                    |            |                   |               |           |            |            |                      |
| AUXILIAR ADMINISTRATIVO          | 1,000.00                   | 1                  | 1     | 1,000.00  | 1                                                 | 1                  | 12         | 12,000.00         | 2,150.00      | 1,750.00  | 2,000.00   | 17,900.00  |                      |
| SECRETARIA                       | 950.00                     | 1                  | 1     | 950.00    | 1                                                 | 1                  | 12         | 11,400.00         | 2,150.00      | 1,750.00  | 1,900.00   | 17,200.00  |                      |
| AUXILIAR ADMINISTRATIVO          | 900.00                     | 2                  | 2     | 900.00    | 2                                                 | 2                  | 12         | 21,600.00         | 4,300.00      | 3,500.00  | 3,600.00   | 33,000.00  |                      |
| AUXILIAR ADMINISTRATIVO          | 850.00                     | 1                  | 1     | 850.00    | 2                                                 | 2                  | 12         | 20,400.00         | 4,300.00      | 3,500.00  | 3,400.00   | 31,600.00  |                      |
| TOTALES                          |                            | 35                 | 35    | 40,655.00 | 36                                                | 33                 |            | 689,460.00        | 75,650.00     | 61,250.00 | 105,510.00 | 931,870.00 |                      |





### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO PERMANENTE

| SECTOR                | GOBIERNOS LOCALES                     |
|-----------------------|---------------------------------------|
| PLIEGO                | MUNICIPALIDAD DISTRITAL DE VENTANILLA |
| UNIDAD PRESUPUESTARIA | GERENCIA DE ADMINISTRACIÓN            |

| DENOMINACIÓN DEL CARGO O FUNCION                                                                      | PERÍODO 2017 |              |                                    | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |           |                                    |          |                   |             |           |          |                         |           | TOTAL GASTO ANUAL |
|-------------------------------------------------------------------------------------------------------|--------------|--------------|------------------------------------|---------------------------------------------------|-----------|------------------------------------|----------|-------------------|-------------|-----------|----------|-------------------------|-----------|-------------------|
|                                                                                                       | CATEGORIA    | REMUNERACION | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |                                                   | CATEGORIA | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |          | CONCEPTO DE GASTO |             |           |          | ADICIONAL DE VACACIONES | GRATIFIC. |                   |
|                                                                                                       |              |              | PRESUP.                            | OCUPADAS                                          |           | PRESUP.                            | OCUPADAS | REMUNERACIONES    |             | ESCOL.    |          |                         |           |                   |
|                                                                                                       |              |              |                                    |                                                   |           |                                    |          | PERIODO EN MESES  | GASTO TOTAL |           |          |                         |           |                   |
|  Obrero permanente | 1ra.         | 2,807.03     | 1                                  | 1                                                 | 1ra.      | 1                                  | 1        | 2,807.03          | 12          | 33,684.36 | 2,150.00 | 1,750.00                | 5,614.06  | 43,198.42         |
| Obrero permanente                                                                                     | 1ra.         | 2,802.32     | 1                                  | 1                                                 | 1ra.      | 1                                  | 1        | 2,802.32          | 12          | 33,627.84 | 2,150.00 | 1,750.00                | 5,604.64  | 43,132.48         |
| Obrero permanente                                                                                     | 1ra.         | 2,855.85     | 1                                  | 1                                                 | 1ra.      | 1                                  | 0        | 2,855.85          | 12          | 34,270.20 | 2,150.00 | 1,750.00                | 5,711.70  | 43,881.90         |
| Obrero permanente                                                                                     | 2da.         | 2,706.77     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,706.77          | 12          | 32,481.24 | 2,150.00 | 1,750.00                | 5,413.54  | 41,794.78         |
| Obrero permanente                                                                                     | 2da.         | 2,685.81     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,685.81          | 12          | 32,229.72 | 2,150.00 | 1,750.00                | 5,371.62  | 41,501.34         |
| Obrero permanente                                                                                     | 2da.         | 2,562.43     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,562.43          | 12          | 30,749.16 | 2,150.00 | 1,750.00                | 5,124.86  | 39,774.02         |
| Obrero permanente                                                                                     | 2da.         | 2,582.30     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,582.30          | 12          | 30,987.60 | 2,150.00 | 1,750.00                | 5,164.60  | * 40,052.20       |
| Obrero permanente                                                                                     | 2da.         | 2,805.39     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,805.39          | 12          | 33,664.68 | 2,150.00 | 1,750.00                | 5,610.78  | 43,175.46         |
| Obrero permanente                                                                                     | 2da.         | 2,829.67     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,829.67          | 12          | 33,956.04 | 2,150.00 | 1,750.00                | 5,659.34  | 43,515.38         |
| Obrero permanente                                                                                     | 2da.         | 2,697.55     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,697.55          | 12          | 32,370.60 | 2,150.00 | 1,750.00                | 5,395.10  | 41,665.70         |
| Obrero permanente                                                                                     | 2da.         | 2,795.66     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,795.66          | 12          | 33,547.92 | 2,150.00 | 1,750.00                | 5,591.32  | 43,039.24         |
| Obrero permanente                                                                                     | 2da.         | 2,806.79     | 1                                  | 1                                                 | 2da.      | 1                                  | 1        | 2,806.79          | 12          | 33,681.48 | 2,150.00 | 1,750.00                | 5,613.58  | 43,195.06         |
| Obrero permanente                                                                                     | 3ra.         | 2,630.48     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,630.48          | 12          | 31,565.76 | 2,150.00 | 1,750.00                | 5,260.96  | 40,726.72         |
| Obrero permanente                                                                                     | 3ra.         | 2,621.51     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,621.51          | 12          | 31,458.12 | 2,150.00 | 1,750.00                | 5,243.02  | 40,601.14         |
| Obrero permanente                                                                                     | 3ra.         | 2,702.92     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,702.92          | 12          | 32,435.04 | 2,150.00 | 1,750.00                | 5,405.84  | 41,740.88         |
| Obrero permanente                                                                                     | 3ra.         | 2,641.09     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,641.09          | 12          | 31,693.08 | 2,150.00 | 1,750.00                | 5,282.18  | 40,875.26         |
| Obrero permanente                                                                                     | 3ra.         | 2,630.30     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,630.30          | 12          | 31,563.60 | 2,150.00 | 1,750.00                | 5,260.60  | 40,724.20         |
| Obrero permanente                                                                                     | 3ra.         | 2,734.59     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,734.59          | 12          | 32,815.08 | 2,150.00 | 1,750.00                | 5,469.18  | 42,184.26         |
| Obrero permanente                                                                                     | 3ra.         | 2,555.30     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,555.30          | 12          | 30,663.60 | 2,150.00 | 1,750.00                | 5,110.60  | 39,674.20         |
| Obrero permanente                                                                                     | 3ra.         | 2,710.99     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,710.99          | 12          | 32,531.88 | 2,150.00 | 1,750.00                | 5,421.98  | 41,853.86         |
| Obrero permanente                                                                                     | 3ra.         | 2,661.02     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,661.02          | 12          | 31,932.24 | 2,150.00 | 1,750.00                | 5,322.04  | 41,154.28         |
| Obrero permanente                                                                                     | 3ra.         | 2,414.43     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,414.43          | 12          | 28,973.16 | 2,150.00 | 1,750.00                | 4,828.86  | 37,702.02         |
| Obrero permanente                                                                                     | 3ra.         | 2,715.95     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,715.95          | 12          | 32,591.40 | 2,150.00 | 1,750.00                | 5,431.90  | 41,923.30         |
| Obrero permanente                                                                                     | 3ra.         | 2,729.78     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,729.78          | 12          | 32,757.36 | 2,150.00 | 1,750.00                | 5,459.56  | 42,116.92         |
| Obrero permanente                                                                                     | 3ra.         | 2,705.92     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,705.92          | 12          | 32,471.04 | 2,150.00 | 1,750.00                | 5,411.84  | 41,782.88         |
| Obrero permanente                                                                                     | 3ra.         | 2,713.67     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,713.67          | 12          | 32,564.04 | 2,150.00 | 1,750.00                | 5,427.34  | 41,891.38         |
| Obrero permanente                                                                                     | 3ra.         | 2,579.75     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,579.75          | 12          | 30,957.00 | 2,150.00 | 1,750.00                | 5,159.50  | 40,016.50         |
| Obrero permanente                                                                                     | 3ra.         | 2,755.36     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,755.36          | 12          | 33,064.32 | 2,150.00 | 1,750.00                | 5,510.72  | 42,475.04         |
| Obrero permanente                                                                                     | 3ra.         | 2,630.30     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,630.30          | 12          | 31,563.60 | 2,150.00 | 1,750.00                | 5,260.60  | 40,724.20         |
| Obrero permanente                                                                                     | 3ra.         | 2,774.37     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,774.37          | 12          | 33,292.44 | 2,150.00 | 1,750.00                | 5,548.74  | 42,741.18         |
| Obrero permanente                                                                                     | 3ra.         | 2,635.08     | 1                                  | 1                                                 | 3ra.      | 1                                  | 1        | 2,635.08          | 12          | 31,620.96 | 2,150.00 | 1,750.00                | 5,270.16  | 40,791.12         |



MUNICIPALIDAD DISTRITAL DE VENTANILLA

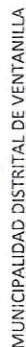
## FORMULARIO C

### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO PERMANENTE

SECTOR GOBIERNOS LOCALES  
PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN DEL ÍTEM O FUNCION | PERÍODO 2017 |              |                                    |          | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |                                    |          |                   |                  |              |                         |           |                   |              |           |
|---------------------------------|--------------|--------------|------------------------------------|----------|---------------------------------------------------|------------------------------------|----------|-------------------|------------------|--------------|-------------------------|-----------|-------------------|--------------|-----------|
|                                 | CATEGORIA    | REMUNERACION | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |          | CATEGORIA                                         | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |          | CONCEPTO DE GASTO |                  |              |                         |           | TOTAL GASTO ANUAL |              |           |
|                                 |              |              | PRESUP.                            | OCUPADAS |                                                   | PRESUP.                            | OCUPADAS | REMUNERACIONES    |                  |              | ADICIONAL DE VACACIONES | GRATIFIC. |                   |              |           |
|                                 |              |              |                                    |          |                                                   |                                    |          | REMUNERACION      | PERIODO EN MESES | GASTO TOTAL  |                         |           |                   |              |           |
|                                 |              |              |                                    |          |                                                   |                                    |          |                   |                  |              |                         |           |                   |              |           |
| Obrero permanente               | 3ra.         | 2,718.55     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,718.55          | 12               | 32,622.60    | 2,150.00                | 1,750.00  | 5,437.10          | 41,959.70    |           |
| Obrero permanente               | 3ra.         | 2,723.99     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,723.99          | 12               | 32,687.88    | 2,150.00                | 1,750.00  | 5,447.98          | 42,035.86    |           |
| Obrero permanente               | 3ra.         | 2,659.59     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,659.59          | 12               | 31,915.08    | 2,150.00                | 1,750.00  | 5,319.18          | 41,134.26    |           |
| Obrero permanente               | 3ra.         | 2,717.55     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,717.55          | 12               | 32,610.60    | 2,150.00                | 1,750.00  | 5,435.10          | 41,945.70    |           |
| Obrero permanente               | 3ra.         | 2,635.99     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,635.99          | 12               | 31,631.88    | 2,150.00                | 1,750.00  | 5,271.98          | 40,803.86    |           |
| Obrero permanente               | 3ra.         | 2,635.23     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,635.23          | 12               | 31,622.76    | 2,150.00                | 1,750.00  | 5,270.46          | 40,793.22    |           |
| Obrero permanente               | 3ra.         | 2,716.43     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | *                 | 2,716.43         | 12           | 32,597.16               | 2,150.00  | 1,750.00          | 5,432.86     | 41,930.02 |
| Obrero permanente               | 3ra.         | 2,576.75     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,576.75          | 12               | 30,921.00    | 2,150.00                | 1,750.00  | 5,153.50          | 39,974.50    |           |
| Obrero permanente               | 3ra.         | 2,640.07     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,640.07          | 12               | 31,680.84    | 2,150.00                | 1,750.00  | 5,280.14          | 40,860.98    |           |
| Obrero permanente               | 3ra.         | 2,710.99     | 1                                  | 1        | 3ra.                                              | 1                                  | 1        | 2,710.99          | 12               | 32,531.88    | 2,150.00                | 1,750.00  | 5,421.98          | 41,853.86    |           |
| TOTALES                         |              | 110,215.52   | 41                                 | 41       |                                                   | 41                                 | 40       | 110,215.52        |                  | 1,322,586.24 | 88,150.00               | 71,750.00 | 220,431.04        | 1,702,917.28 |           |





# RESUMEN DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO PERMANENTE

GOBIERNOS LOCALES  
MUNICIPALIDAD DISTRITAL DE VENTANILLA  
GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN DEL CARGO O FUNCION | PERÍODO 2017 |              |                                    |          | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |                                    |          |                   |                   |             |          |                   |                         |           |
|----------------------------------|--------------|--------------|------------------------------------|----------|---------------------------------------------------|------------------------------------|----------|-------------------|-------------------|-------------|----------|-------------------|-------------------------|-----------|
|                                  | CATEGORIA    | REMUNERACION | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |          | CATEGORÍA                                         | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |          | CONCEPTO DE GASTO |                   |             |          | TOTAL GASTO ANUAL |                         |           |
|                                  |              |              | PRESUP.                            | OCUPADAS |                                                   | PRESUP.                            | OCUPADAS | REMUNERACIONES    |                   |             | ESCOL.   |                   | ADICIONAL DE VACACIONES | GRATIFIC. |
|                                  |              |              |                                    |          |                                                   |                                    |          | REMUNERACION      | PERIOD O EN MESES | GASTO TOTAL |          |                   |                         |           |
|                                  |              |              |                                    |          |                                                   |                                    |          |                   |                   |             |          |                   |                         |           |
| 1ra. Obrero permanente           | 2.807.03     | 1            | 1                                  | 1ra.     | 1                                                 | 1                                  | 2.807.03 | 12                | 33.684.36         | 2.150.00    | 1.750.00 | 5.614.06          | 43.198.42               |           |
| 1ra. Obrero permanente           | 2.802.32     | 1            | 1                                  | 1ra.     | 1                                                 | 1                                  | 2.802.32 | 12                | 33.627.84         | 2.150.00    | 1.750.00 | 5.604.64          | 43.132.48               |           |
| 1ra. Obrero permanente           | 2.855.85     | 1            | 1                                  | 1ra.     | 1                                                 | 0                                  | 2.855.85 | 12                | 34.270.20         | 2.150.00    | 1.750.00 | 5.711.70          | 43.881.90               |           |
| 2da. Obrero permanente           | 2.706.77     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.706.77 | 12                | 32.481.24         | 2.150.00    | 1.750.00 | 5.413.54          | 41.794.78               |           |
| 2da. Obrero permanente           | 2.685.81     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.685.81 | 12                | 32.229.72         | 2.150.00    | 1.750.00 | 5.371.62          | 41.501.34               |           |
| 2da. Obrero permanente           | 2.562.43     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.562.43 | 12                | 30.749.16         | 2.150.00    | 1.750.00 | 5.124.86          | 39.774.02               |           |
| 2da. Obrero permanente           | 2.582.30     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.582.30 | 12                | 30.987.60         | 2.150.00    | 1.750.00 | 5.164.60          | 40.052.20               |           |
| 2da. Obrero permanente           | 2.805.39     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.805.39 | 12                | 33.664.68         | 2.150.00    | 1.750.00 | 5.610.78          | 43.175.46               |           |
| 2da. Obrero permanente           | 2.829.67     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.829.67 | 12                | 33.956.04         | 2.150.00    | 1.750.00 | 5.659.34          | 43.515.38               |           |
| 2da. Obrero permanente           | 2.697.55     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.697.55 | 12                | 32.370.60         | 2.150.00    | 1.750.00 | 5.395.10          | 41.665.70               |           |
| 2da. Obrero permanente           | 2.795.66     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.795.66 | 12                | 33.547.92         | 2.150.00    | 1.750.00 | 5.591.32          | 43.039.24               |           |
| 2da. Obrero permanente           | 2.806.79     | 1            | 1                                  | 2da.     | 1                                                 | 1                                  | 2.806.79 | 12                | 33.681.48         | 2.150.00    | 1.750.00 | 5.613.58          | 43.195.06               |           |
| 3ra. Obrero permanente           | 2.414.43     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.414.43 | 12                | 28.973.16         | 2.150.00    | 1.750.00 | 4.828.86          | 37.702.02               |           |
| 3ra. Obrero permanente           | 2.555.30     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.555.30 | 12                | 30.663.60         | 2.150.00    | 1.750.00 | 5.110.60          | 39.674.20               |           |
| 3ra. Obrero permanente           | 2.576.75     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.576.75 | 12                | 30.921.00         | 2.150.00    | 1.750.00 | 5.153.50          | 39.974.50               |           |
| 3ra. Obrero permanente           | 2.579.75     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.579.75 | 12                | 30.957.00         | 2.150.00    | 1.750.00 | 5.159.50          | 40.016.50               |           |
| 3ra. Obrero permanente           | 2.621.51     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.621.51 | 12                | 31.458.12         | 2.150.00    | 1.750.00 | 5.243.02          | 40.601.14               |           |
| 3ra. Obrero permanente           | 2.630.30     | 2            | 2                                  | 3ra.     | 2                                                 | 2                                  | 2.630.30 | 12                | 63.127.20         | 4.300.00    | 3.500.00 | 10.521.20         | 81.448.40               |           |
| 3ra. Obrero permanente           | 2.630.48     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.630.48 | 12                | 31.565.76         | 2.150.00    | 1.750.00 | 5.260.96          | 40.726.72               |           |
| 3ra. Obrero permanente           | 2.635.08     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.635.08 | 12                | 31.620.96         | 2.150.00    | 1.750.00 | 5.270.16          | 40.791.12               |           |
| 3ra. Obrero permanente           | 2.635.23     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.635.23 | 12                | 31.622.76         | 2.150.00    | 1.750.00 | 5.270.46          | 40.793.22               |           |
| 3ra. Obrero permanente           | 2.635.99     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.635.99 | 12                | 31.631.88         | 2.150.00    | 1.750.00 | 5.271.98          | 40.803.86               |           |
| 3ra. Obrero permanente           | 2.640.07     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.640.07 | 12                | 31.680.84         | 2.150.00    | 1.750.00 | 5.280.14          | 40.860.98               |           |
| 3ra. Obrero permanente           | 2.641.09     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.641.09 | 12                | 31.693.08         | 2.150.00    | 1.750.00 | 5.282.18          | 40.875.26               |           |
| 3ra. Obrero permanente           | 2.659.59     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.659.59 | 12                | 31.915.08         | 2.150.00    | 1.750.00 | 5.319.18          | 41.134.26               |           |
| 3ra. Obrero permanente           | 2.661.02     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.661.02 | 12                | 31.932.24         | 2.150.00    | 1.750.00 | 5.322.04          | 41.154.28               |           |
| 3ra. Obrero permanente           | 2.702.92     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.702.92 | 12                | 32.435.04         | 2.150.00    | 1.750.00 | 5.405.84          | 41.740.88               |           |
| 3ra. Obrero permanente           | 2.705.92     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.705.92 | 12                | 32.471.04         | 2.150.00    | 1.750.00 | 5.411.84          | 41.782.88               |           |
| 3ra. Obrero permanente           | 2.710.99     | 2            | 2                                  | 3ra.     | 2                                                 | 2                                  | 2.710.99 | 12                | 65.063.76         | 4.300.00    | 3.500.00 | 10.843.96         | 83.707.72               |           |
| 3ra. Obrero permanente           | 2.713.67     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.713.67 | 12                | 32.564.04         | 2.150.00    | 1.750.00 | 5.427.34          | 41.891.38               |           |
| 3ra. Obrero permanente           | 2.715.95     | 1            | 1                                  | 3ra.     | 1                                                 | 1                                  | 2.715.95 | 12                | 32.591.40         | 2.150.00    | 1.750.00 | 5.431.90          | 41.923.30               |           |



MUNICIPALIDAD DISTRITAL DE VENTANILLA

## FORMULARIO C - 1

### RESUMEN DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO PERMANENTE

SECTOR GOBIERNOS LOCALES  
PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN DEL CARGO O FUNCION | PERÍODO 2017 |                                    |          | PERÍODO PROPUESTO - EJERCICIO FISCAL DEL AÑO 2018 |                                    |    |                         |           |              |                   |             |                   |              |
|----------------------------------|--------------|------------------------------------|----------|---------------------------------------------------|------------------------------------|----|-------------------------|-----------|--------------|-------------------|-------------|-------------------|--------------|
|                                  | CATEGORIA    | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |          | ATEGORÍA                                          | SITUACIÓN DE PLAZA SEGÚN CATEGORÍA |    | CONCEPTO DE GASTO       |           |              |                   |             | TOTAL GASTO ANUAL |              |
|                                  |              | REMUNERACIONES                     |          |                                                   |                                    |    | ADICIONAL DE VACACIONES | GRATIFIC. |              |                   |             |                   |              |
|                                  |              | PRESUP.                            | OCUPADAS |                                                   |                                    |    |                         |           | REMUNERACION | PERIOD O EN MESES | GASTO TOTAL |                   |              |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,716.43                | 12        | 32,597.16    | 2,150.00          | 1,750.00    | 5,432.86          | 41,930.02    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,717.55                | 12        | 32,610.60    | 2,150.00          | 1,750.00    | 5,435.10          | 41,945.70    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,718.55                | 12        | 32,622.60    | 2,150.00          | 1,750.00    | 5,437.10          | 41,959.70    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,723.99                | 12        | 32,687.88    | 2,150.00          | 1,750.00    | 5,447.98          | 42,035.86    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,729.78                | 12        | 32,757.36    | 2,150.00          | 1,750.00    | 5,459.56          | 42,116.92    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,734.59                | 12        | 32,815.08    | 2,150.00          | 1,750.00    | 5,469.18          | 42,184.26    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,755.36                | 12        | 33,064.32    | 2,150.00          | 1,750.00    | 5,510.72          | 42,475.04    |
| Obrero permanente                | 3ra.         | 1                                  | 1        | 3ra.                                              | 1                                  | 1  | 2,774.37                | 12        | 33,292.44    | 2,150.00          | 1,750.00    | 5,548.74          | 42,741.18    |
| TOTALES                          |              | 41                                 | 41       |                                                   | 41                                 | 40 | 104,874.23              |           | 1,322,586.24 | 88,150.00         | 71,750.00   | 220,431.04        | 1,702,917.28 |





MUNICIPAL DISTRITAL DE VENTANILLA

## FORMULARIO D

### DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO EVENTUAL

SECTOR

PLIEGO

UNIDAD PRESUPUESTARIA

GOBIERNOS LOCALES

MUNICIPALIDAD DISTRITAL DE VENTANILLA

GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN | PERIODO PREVIO: 2017 |                    |       | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |                    |                      |                  |             |           |          |          |                         |           | TOTAL GASTO ANUAL |  |  |
|--------------|----------------------|--------------------|-------|------------------------------------------------|--------------------|----------------------|------------------|-------------|-----------|----------|----------|-------------------------|-----------|-------------------|--|--|
|              | REMUNERACION MENSUAL | SITUACION DE PLAZA |       | REMUNERACION MENSUAL                           | SITUACION DE PLAZA | CONCEPTO DE GASTO    |                  |             |           |          | ESCOL.   | ADICIONAL DE VACACIONES | GRATIFIC. |                   |  |  |
|              |                      | PRESUP. OCUPADA    | PLAZA |                                                |                    | REMUNERACIONES       |                  | GASTO TOTAL |           |          |          |                         |           |                   |  |  |
|              |                      |                    |       |                                                |                    | REMUNERACION MENSUAL | PERIODO EN MESES |             |           |          |          |                         |           |                   |  |  |
| DEL CARGO    |                      |                    |       |                                                |                    |                      |                  |             |           |          |          |                         |           |                   |  |  |
| OBRERO       | 1,060.00             | 1                  | 1     | 1,060.00                                       | 1                  | 1                    | 1,060.00         | 12          | 12,720.00 | 2,150.00 | 1,750.00 | 2,120.00                | 18,740.00 |                   |  |  |
| OBRERO       | 1,060.00             | 1                  | 1     | 1,060.00                                       | 1                  | 1                    | 1,060.00         | 12          | 12,720.00 | 2,150.00 | 1,750.00 | 2,120.00                | 18,740.00 |                   |  |  |
| OBRERO       | 1,060.00             | 1                  | 1     | 1,060.00                                       | 1                  | 1                    | 1,060.00         | 12          | 12,720.00 | 2,150.00 | 1,750.00 | 2,120.00                | 18,740.00 |                   |  |  |
| OBRERO       | 1,060.00             | 1                  | 1     | 1,060.00                                       | 1                  | 1                    | 1,060.00         | 12          | 12,720.00 | 2,150.00 | 1,750.00 | 2,120.00                | 18,740.00 |                   |  |  |
| OBRERO       | 1,060.00             | 1                  | 1     | 1,060.00                                       | 1                  | 1                    | 1,060.00         | 12          | 12,720.00 | 2,150.00 | 1,750.00 | 2,120.00                | 18,740.00 |                   |  |  |
| OBRERO       | 1,135.00             | 1                  | 1     | 1,135.00                                       | 1                  | 1                    | 1,135.00         | 12          | 13,620.00 | 2,150.00 | 1,750.00 | 2,270.00                | 19,790.00 |                   |  |  |
| OBRERO       | 1,135.00             | 1                  | 1     | 1,135.00                                       | 1                  | 1                    | 1,135.00         | 12          | 13,620.00 | 2,150.00 | 1,750.00 | 2,270.00                | 19,790.00 |                   |  |  |
| OBRERO       | 1,165.00             | 1                  | 1     | 1,165.00                                       | 1                  | 1                    | 1,165.00         | 12          | 13,980.00 | 2,150.00 | 1,750.00 | 2,330.00                | 20,210.00 |                   |  |  |
| OBRERO       | 1,165.00             | 1                  | 1     | 1,165.00                                       | 1                  | 1                    | 1,165.00         | 12          | 13,980.00 | 2,150.00 | 1,750.00 | 2,330.00                | 20,210.00 |                   |  |  |
| OBRERO       | 1,165.00             | 1                  | 1     | 1,165.00                                       | 1                  | 1                    | 1,165.00         | 12          | 13,980.00 | 2,150.00 | 1,750.00 | 2,330.00                | 20,210.00 |                   |  |  |
| OBRERO       | 1,185.00             | 1                  | 1     | 1,185.00                                       | 1                  | 1                    | 1,185.00         | 12          | 14,220.00 | 2,150.00 | 1,750.00 | 2,370.00                | 20,490.00 |                   |  |  |
| OBRERO       | 1,265.00             | 1                  | 1     | 1,265.00                                       | 1                  | 1                    | 1,265.00         | 12          | 15,180.00 | 2,150.00 | 1,750.00 | 2,530.00                | 21,610.00 |                   |  |  |
| OBRERO       | 1,440.00             | 1                  | 1     | 1,440.00                                       | 1                  | 1                    | 1,440.00         | 12          | 17,280.00 | 2,150.00 | 1,750.00 | 2,880.00                | 24,060.00 |                   |  |  |
| OBRERO       | 1,440.00             | 1                  | 1     | 1,440.00                                       | 1                  | 1                    | 1,440.00         | 12          | 17,280.00 | 2,150.00 | 1,750.00 | 2,880.00                | 24,060.00 |                   |  |  |
| OBRERO       | 1,465.00             | 1                  | 1     | 1,465.00                                       | 1                  | 1                    | 1,465.00         | 12          | 17,580.00 | 2,150.00 | 1,750.00 | 2,930.00                | 24,410.00 |                   |  |  |
| OBRERO       | 1,815.00             | 1                  | 1     | 1,815.00                                       | 1                  | 1                    | 1,815.00         | 12          | 21,780.00 | 2,150.00 | 1,750.00 | 3,630.00                | 29,310.00 |                   |  |  |
| OBRERO       | 850.00               | 0                  | 0     | 850.00                                         | 1                  | 1                    | 850.00           | 12          | 10,200.00 | 2,150.00 | 1,750.00 | 1,700.00                | 15,800.00 |                   |  |  |
| OBRERO       | 850.00               | 0                  | 0     | 850.00                                         | 1                  | 1                    | 850.00           | 12          | 10,200.00 | 2,150.00 | 1,750.00 | 1,700.00                | 15,800.00 |                   |  |  |
| OBRERO       | 850.00               | 0                  | 0     | 850.00                                         | 1                  | 1                    | 850.00           | 12          | 10,200.00 | 2,150.00 | 1,750.00 | 1,700.00                | 15,800.00 |                   |  |  |
| OBRERO       | 850.00               | 1                  | 1     | 850.00                                         | 1                  | 0                    | 850.00           | 12          | 10,200.00 | 2,150.00 | 1,750.00 | 1,700.00                | 15,800.00 |                   |  |  |
| OBRERO       | 850.00               | 1                  | 1     | 850.00                                         | 1                  | 1                    | 850.00           | 12          | 10,200.00 | 2,150.00 | 1,750.00 | 1,700.00                | 15,800.00 |                   |  |  |



MUNICIPAL DISTRITAL DE VENTANILLA

# FORMULARIO D

## DETALLE DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO EVENTUAL

SECTOR GOBIERNOS LOCALES  
PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN | PERIODO PREVIO: 2017 |                    |       | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |                   |             |           |                         |              |            | TOTAL GASTO ANUAL |              |
|--------------|----------------------|--------------------|-------|------------------------------------------------|-------------------|-------------|-----------|-------------------------|--------------|------------|-------------------|--------------|
|              | REMUNERACION MENSUAL | SITUACION DE PLAZA |       | REMUNERACION MENSUAL                           | CONCEPTO DE GASTO |             |           |                         |              |            |                   |              |
|              |                      | PRESUP. OCUPADA    | PLAZA |                                                | REMUNERACIONES    |             |           | ADICIONAL DE VACACIONES | GRATIFIC.    |            |                   |              |
|              |                      |                    |       |                                                | PERIODO EN MESES  | GASTO TOTAL |           |                         |              |            |                   |              |
| DEL CARGO    | 1,800.00             | 0                  | 0     | 1,800.00                                       | 1                 | 1           | 1,800.00  | 12                      | 21,600.00    | 0.00       | 3,600.00          | 25,200.00    |
| DE OBRERO    |                      | 47                 | 47    |                                                | 89                | 88          | 96,080.00 |                         | 1,152,960.00 | 111,800.00 | 91,000.00         | 1,547,920.00 |





MUNICIPALIDAD DISTRITAL DE VENTANILLA

# FORMULARIO D - 1

## RESUMEN DE DISTRIBUCIÓN DE PLAZAS DEL OBRERO EVENTUAL

SECTOR GOBIERNOS LOCALES  
PLIEGO MUNICIPALIDAD DISTRITAL DE VENTANILLA  
UNIDAD PRESUPUESTARIA GERENCIA DE ADMINISTRACIÓN

| DENOMINACIÓN | PERIODO PREVIO: 2017 |                    |         |                      | PERIODO PROPUESTO: EJERCICIO PRESUPUESTAL 2018 |           |                      |                  |             |                         |              |                   |        |  |
|--------------|----------------------|--------------------|---------|----------------------|------------------------------------------------|-----------|----------------------|------------------|-------------|-------------------------|--------------|-------------------|--------|--|
|              | REMUNERACION MENSUAL | SITUACION DE PLAZA |         | REMUNERACION MENSUAL | SITUACION DE PLAZA                             |           | CONCEPTO DE GASTO    |                  |             |                         |              | TOTAL GASTO ANUAL |        |  |
|              |                      | PRESUP.            | OCUPADA |                      | PRESUP.                                        | OCUPADAS  | REMUNERACIONES       |                  |             | ADICIONAL DE VACACIONES | GRATIFIC.    |                   |        |  |
|              |                      |                    |         |                      |                                                |           | REMUNERACION MENSUAL | PERIODO EN MESES | GASTO TOTAL |                         |              |                   | ESCOL. |  |
| DEL CARGO    |                      |                    |         |                      |                                                |           |                      |                  |             |                         |              |                   |        |  |
| OBRERO       | 1,815.00             | 1                  | 1       | 1                    | 1                                              | 1,815.00  | 12                   | 21,780.00        | 2,150.00    | 3,630.00                | 29,310.00    |                   |        |  |
| OBRERO       | 1,465.00             | 1                  | 1       | 1                    | 1                                              | 1,465.00  | 12                   | 17,580.00        | 2,150.00    | 2,930.00                | 24,410.00    |                   |        |  |
| OBRERO       | 1,440.00             | 2                  | 2       | 2                    | 2                                              | 1,440.00  | 12                   | 34,560.00        | 4,300.00    | 5,760.00                | 48,120.00    |                   |        |  |
| OBRERO       | 1,265.00             | 1                  | 1       | 1                    | 1                                              | 1,265.00  | 12                   | 15,180.00        | 2,150.00    | 2,530.00                | 21,610.00    |                   |        |  |
| OBRERO       | 1,185.00             | 1                  | 1       | 1                    | 1                                              | 1,185.00  | 12                   | 14,220.00        | 2,150.00    | 2,370.00                | 20,490.00    |                   |        |  |
| OBRERO       | 1,165.00             | 4                  | 4       | 4                    | 4                                              | 1,165.00  | 12                   | 55,920.00        | 8,600.00    | 9,320.00                | 80,840.00    |                   |        |  |
| OBRERO       | 1,135.00             | 2                  | 2       | 2                    | 2                                              | 1,135.00  | 12                   | 27,240.00        | 4,300.00    | 4,540.00                | 39,580.00    |                   |        |  |
| OBRERO       | 1,060.00             | 5                  | 5       | 5                    | 5                                              | 1,060.00  | 12                   | 63,600.00        | 10,750.00   | 10,600.00               | 93,700.00    |                   |        |  |
| OBRERO       | 850.00               | 0                  | 0       | 8                    | 8                                              | 850.00    | 12                   | 81,600.00        | 0.00        | 13,600.00               | 95,200.00    |                   |        |  |
| OBRERO       | 850.00               | 16                 | 16      | 18                   | 18                                             | 850.00    | 12                   | 193,800.00       | 40,850.00   | 32,300.00               | 300,200.00   |                   |        |  |
| OBRERO       | 900.00               | 0                  | 0       | 14                   | 14                                             | 900.00    | 12                   | 151,200.00       | 0.00        | 25,200.00               | 176,400.00   |                   |        |  |
| OBRERO       | 935.00               | 11                 | 11      | 12                   | 12                                             | 935.00    | 12                   | 134,640.00       | 25,800.00   | 22,440.00               | 203,880.00   |                   |        |  |
| OBRERO       | 1,000.00             | 0                  | 0       | 4                    | 4                                              | 1,000.00  | 12                   | 48,000.00        | 0.00        | 8,000.00                | 56,000.00    |                   |        |  |
| OBRERO       | 1,200.00             | 1                  | 1       | 1                    | 1                                              | 1,200.00  | 12                   | 14,400.00        | 2,150.00    | 2,400.00                | 20,700.00    |                   |        |  |
| OBRERO       | 1,285.00             | 2                  | 2       | 2                    | 2                                              | 1,285.00  | 12                   | 30,840.00        | 4,300.00    | 5,140.00                | 43,780.00    |                   |        |  |
| OBRERO       | 1,500.00             | 0                  | 0       | 1                    | 1                                              | 1,500.00  | 12                   | 18,000.00        | 2,150.00    | 3,000.00                | 24,900.00    |                   |        |  |
| OBRERO       | 1,500.00             | 0                  | 0       | 2                    | 2                                              | 1,500.00  | 12                   | 36,000.00        | 0.00        | 6,000.00                | 42,000.00    |                   |        |  |
| OBRERO       | 1,800.00             | 0                  | 0       | 9                    | 9                                              | 1,800.00  | 12                   | 194,400.00       | 0.00        | 32,400.00               | 226,800.00   |                   |        |  |
|              |                      | 47                 | 47      | 89                   | 88                                             | 22,350.00 |                      | 1,152,960.00     | 111,800.00  | 192,160.00              | 1,547,920.00 |                   |        |  |