

**GOBIERNO REGIONAL DE ICA
PROYECTO ESPECIAL TAMBO CCARACOCHA
PRESUPUESTO ANALITICO DE PERSONAL
P.A.P. 2024**

CARGO	NUMERO DE TRABAJADORES	NIVEL MUNERAT	ESCALA R. U.M.	COSTO PROMEDIO POR TRABAJADOR								OTROS GASTOS				
				MENSUAL DE CONTRATO	SNP (Inc. 3.3 %)	Asignacion Familiar	decreto supremo 311-2022-EF	decreto supremo 313-2023-EF	COSTO TO MENSUAL	COSTO ANUAL (Sin Bonif. Vac)	Bonificacion Vacacional	Escolaridad	Aguinaldo (Jul. Y Dic)	C.T.S.	Leyes Sociales	PRESUPUESTO ANUAL
I FUNCIONARIO Y DIRECTIVOS:																
1 JEFE DEL PROYECTO ESPECIAL	1	D6	7902	7902.00	0.00	102.50	51.11	50.00	8105.61	97267.32	8105.61	8105.61	16211.22	10132.01	10942.50	150764.27
2 JEFE DE LA OFICINA DE ASESORIA JURIDICA	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
3 JEFE DE LA OFICINA DE ADMINISTRACION	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
4 JEFE DE LA OFICINA DE PRESUPUESTO Y PLANIFICACION	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
5 DIRECTOR DE DE ESTUDIOS	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
6 DIRECTOR DE LA OFICINA DE CONTROL INSTITUCIONAL	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
7 DIRECTOR DE SUPERVISION Y LIQUIDACION	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
8 DIRECTOR DE OBRAS	1	D4	5926	5926.00	0.00	102.50	51.11	50.00	6129.61	73555.32	6129.61	6129.61	12259.22	7662.01	8274.90	114010.67
II PROFESIONALES:																
9 ESPECIALISTA EN SUPERVISION DE OBRAS	1	P6	3688	3688.00	0.00	102.50	51.11	50.00	3891.61	46699.32	3891.61	3891.61	7783.22	4864.51	5253.60	72383.87
10 ABOGADO III	1	P5	3556	3556.00	0.00	102.50	51.11	50.00	3759.61	45115.32	3759.61	3759.61	7519.22	4699.51	5075.40	69928.67
11 INGENIERO III	1	P5	3556	3556.00	0.00	102.50	51.11	50.00	3759.61	45115.32	3759.61	3759.61	7519.22	4699.51	5075.40	69928.67
12 PLANIFICADOR III	1	P5	3556	3556.00	0.00	102.50	51.11	50.00	3759.61	45115.32	3759.61	3759.61	7519.22	4699.51	5075.40	69928.67
13 AUDITOR III	1	P5	3556	3556.00	0.00	102.50	51.11	50.00	3759.61	45115.32	3759.61	3759.61	7519.22	4699.51	5075.40	69928.67
14 INGENIERO ESPECIALISTA IV	1	P6	3688	3688.00	0.00	102.50	51.11	50.00	3891.61	46699.32	3891.61	3891.61	7783.22	4864.51	5253.60	72383.87
15 INGENIERO IV ESPECIALISTA EN OBRAS HIDRAULICAS	1	P6	3688	3688.00	0.00	102.50	51.11	50.00	3891.61	46699.32	3891.61	3891.61	7783.22	4864.51	5253.60	72383.87
16 ESPECIALISTA EN CONTABILIDAD Y TESORERIA	1	P6	3688	3688.00	0.00	102.50	51.11	50.00	3891.61	46699.32	3891.61	3891.61	7783.22	4864.51	5253.60	72383.87
17 TESORERO	1	P4	3029	3029.00	0.00	102.50	51.11	50.00	3232.61	38791.32	3232.61	3232.61	6465.22	4040.76	4363.95	60126.47
18 JEFE DE PERSONAL	1	P4	3029	3029.00	0.00	102.50	51.11	50.00	3232.61	38791.32	3232.61	3232.61	6465.22	4040.76	4363.95	60126.47
19 INGENIERO RESPONSABLE DE LAS ACTIVIDADES	1	P5	3556	3556.00	0.00	102.50	51.11	50.00	3759.61	45115.32	3759.61	3759.61	7519.22	4699.51	5075.40	69928.67
20 ESPECIALISTA EN COMPUTO E INFORMATICA	1	P4	3029	3029.00	0.00	102.50	51.11	50.00	3232.61	38791.32	3232.61	3232.61	6465.22	4040.76	4363.95	60126.47
21 RESPONSABLE DE PATRIMONIO Y EQUIPO PESADO	1	P4	3029	3029.00	0.00	102.50	51.11	50.00	3232.61	38791.32	3232.61	3232.61	6465.22	4040.76	4363.95	60126.47
22 TOPOGRAFO	1	P4	3029	3029.00	66.00	102.50	51.11	50.00	3298.61	39583.32	3298.61	3298.61	6597.22	4123.26	4453.05	61354.07
23 JEFE DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	1	P4	3029	3029.00	0.00	102.50	51.11	50.00	3232.61	38791.32	3232.61	3232.61	6465.22	4040.76	4363.95	60126.47
III TECNICOS																
24 INTEGRADOR CONTABLE	1	T4	2107	2107.00	0.00	102.50	51.11	50.00	2310.61	27727.32	2310.61	2310.61	4621.22	2888.26	3119.25	42977.27
25 CONTROL PREVIO	1	T4	2107	2107.00	0.00	102.50	51.11	50.00	2310.61	27727.32	2310.61	2310.61	4621.22	2888.26	3119.25	42977.27
26 RESPONSABLE DE ALMACEN CENTRAL ICA	1	T4	2107	2107.00	51.00	102.50	51.11	50.00	2361.61	28339.32	2361.61	2361.61	4723.22	2952.01	3188.10	43925.87
27 ASISTENTE DE PERSONAL	1	T4	2107	2107.00	0.00	102.50	51.11	50.00	2310.61	27727.32	2310.61	2310.61	4621.22	2888.26	3119.25	42977.27
28 CHOFER	1	T2	1317	1317.00	0.00	102.50	51.11	50.00	1520.61	18247.32	1520.61	1520.61	3041.22	1900.76	2052.75	28283.27
29 TECNICO EN DIBUJO	1	T5	2239	2239.00	51.00	102.50	51.11	50.00	2493.61	29923.32	2493.61	2493.61	4987.22	3117.01	3366.30	46381.07
30 RESPONSABLE DE ADQUISICIONES	1	T5	1844	1844.00	0.00	102.50	51.11	50.00	2047.61	24571.32	2047.61	2047.61	4095.22	2559.51	2764.20	38085.47
31 SECRETARIA	1	T3	1844	1844.00	0.00	102.50	51.11	50.00	2047.61	24571.32	2047.61	2047.61	4095.22	2559.51	2764.20	38085.47
TOTAL	31		115762	115762.00	168.00	3177.50	1584.41	1550.00	122241.91	1466902.92	122241.91	122241.91	244483.82	152802.31	165024.30	2273697.17

