



JOHN CARLOS GONZALES ROSA  
FEDATARIO ALTERNO  
GOBIERNO REGIONAL DEL CALLAO

4099

19 JUN 2018

## Resolución Gerencial General Regional N° 066 Gobierno Regional del Callao-GGR

Callao, 19 JUN. 2018

### VISTOS:

El Informe N° 491-2018-GRC/GA-ORH de fecha 14 de mayo de 2018, la Oficina de Recursos Humanos conteniendo el proyecto de Presupuesto Analítico de Personal (PAP) correspondiente al año 2018, el Memorándum N° 1122-2018-GRC/GRPPAT, de fecha 18 de mayo de 2018 de la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, el Informe N° 898-2018-GRC/GRPPAT-OPT del 17 de mayo de 2018 de la Oficina de Presupuesto y Tributación, Memorándum N° 581-2018-GRC/GAJ de fecha 29 de mayo de 2018 y el Informe N° 0125-2018-GRC/GAJ-HGRL de fecha 28 de mayo de 2018, emitidos por la Gerencia de Asesoría Jurídica, el Memorándum N° 822-2018-GRC/GRPPAT e Informe N° 819-2018-GRC/GRPPAT-OPT de fecha 04 de abril del 2018 la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, el Informe N° 329-2018-GRC/GA-ORH de fecha 23 de marzo de 2018, el Informe N° 329-2018-GRC/GA-ORH fecha 23 de marzo de 2018, el Informe N° 668-2018-GRC/GRPPAT-OPT y el Memorándum N° 682-2018-GRC/GRPPAT de fecha 15 de marzo de 2018; y,

### CONSIDERANDO:

Que, mediante Ley N° 27867, Ley Orgánica de Gobiernos Regionales, se establece y norma la estructura, organización, competencia y funciones de los gobiernos regionales;

Que, con fecha 18 de Agosto del 2017; se aprobó la Ordenanza Regional N° 000010-2017-Region Callao, la misma que aprueba el Cuadro de Asignación de Personal Provisional-CAP-P del Gobierno Regional del Callao, con la opinión favorable de la Autoridad Nacional de Servicio Civil;

Que, mediante Informe N° 668-2018-GRC/GRPPAT-OPT y el Memorándum N° 682-2018-GRC/GRPPAT de fecha 15 de marzo de 2018, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial solicitó cubrir el cargo de Especialista en Presupuesto II, por lo que con Informe N° 329-2018-GRC/GA-ORH fecha 23 de marzo de 2018, la Oficina de Recursos Humanos comunicó sobre los costos necesarios para cubrir dicha plaza solicitando a la citada Gerencia realizar las gestiones necesarias a fin de habilitar el citado cargo.

Que, con Memorándum N° 822-2018-GRC/GRPPAT e Informe N° 819-2018-GRC/GRPPAT-OPT de fecha 04 de abril del 2018, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, y la Oficina de Presupuesto y Tributación, informan favorablemente sobre la disponibilidad presupuestal para la aprobación de la citada plaza;

Que, mediante Informe N° 491-2018-GRC/GA-ORH de fecha 14 de mayo de 2018, la Oficina de Recursos Humanos remite el proyecto de Presupuesto Analítico de Personal (PAP) correspondiente al año 2018, señalando que resulta necesario aprobar el Presupuesto Analítico de las plazas presupuestadas con la finalidad de realizar las gestiones concernientes ante el Ministerio de Economía y Finanzas y poder efectuar las acciones de personal supeditadas a su previa aprobación;



Que, mediante Memorándum N° 1122-2018-GRC/GRPPAT, de fecha 18 de mayo de 2018, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, remite el Informe N° 898-2018-GRC/GRPPAT-OFT del 17 de mayo de 2018, de la Oficina de Presupuesto y Tributación por el que se señala que el Presupuesto Analítico de Personal presentado, cuenta con la debida disponibilidad presupuestal;

Que, con Memorándum N° 581-2018-GRC/GAJ de fecha 29 de mayo de 2018, emitido por la Gerencia de Asesoría Jurídica, hace suyo el Informe N° 0125-2018-GRC/GAJ-HGRL de fecha 28 de mayo de 2018, en el que se emite opinión favorable para la aprobación del Presupuesto Analítico del Personal (PAP) del Gobierno Regional del Callao del ejercicio 2018;

Que, de conformidad a lo señalado en el Artículo IV del Título Preliminar del Decreto Supremo N° 040-2014-PC, por el cual se aprueba el Reglamento General de la Ley N° 30057-Ley de Servicio Civil, para efectos del Sistema Administrativo de Gestión de Recursos Humanos, se entiende que el Titular de la Entidad es la máxima administrativa de una entidad pública y en caso de los Gobiernos Regionales, la máxima autoridad administrativa es el Gerente General del Gobierno Regional del Callao;

Que, estando a lo expuesto y con los vistos de la Oficina de Recursos Humanos, Gerencia de Administración, Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, y la Gerencia de Asesoría Jurídica;

**SE RESUELVE:**

**ARTICULO 1º.-** Aprobar, el Presupuesto Analítico del Personal (PAP) del Gobierno Regional del Callao, para el período correspondiente al presente ejercicio presupuestal, el mismo que forma parte integrante de la presente Resolución.

**ARTICULO 2º.-** Encargar a la Oficina de Trámite Documentario y Archivo del Gobierno Regional del Callao, notificar la presente Resolución a las Unidades orgánicas que corresponda.

**REGISTRESE Y COMUNIQUESE.**

Gobierno Regional del Callao  
*Jose Rivera Melendez*  
**Dr. JOSE RIVERA MELENDEZ**  
Gerente General Regional (e)

CERTIFICO QUE EL PRESENTE DOCUMENTO ES COPIA FIEL DEL ORIGINAL DEL GOBIERNO REGIONAL DEL CALLAO

*John Carlos Gonzales Rosa*  
**JOHN CARLOS GONZALES ROSA**  
FEDATARIO ALTERNO  
GOBIERNO REGIONAL DEL CALLAO  
4099  
19 JUN 2018







PRESUPUESTO ANALÍTICO DE PERSONAL DEL GOBIERNO REGIONAL  
DEL CALLAO

ENERO- DICIEMBRE 2018

OFICINA DE RECURSOS HUMANOS



PRESUPUESTO ANALÍTICO DE PERSONAL DEL GOBIERNO REGIONAL  
DEL CALLAO

ENERO- DICIEMBRE 2018

OFICINA DE RECURSOS HUMANOS

**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| Nº. Correlativo | Denominación del Cargo                               | Nº. vet                                      | Nº. Plaza | Codi- go | Clasifica- ción | Remunera- ción | Asignación Familiar |                           | Importe Mensual | Lauda Arbitral 08 Julio de 2015 Mensual | Periodo Meses | Importe Anual | Lauda Arbitral 08 Julio de 2015 Anual | RE TORNO VACACIONAL | Gratificación es Remuneración (Jul-dic) | Bónu- Extraord. | Encoladada | CERRE DE PUEGO | Lauda Arbitral 04 Julio de 2014 | Importe Total por el Periodo | Aportía Empleado |
|-----------------|--|--|-----------|----------|-----------------|----------------|---------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|---------------------|---|-----------------|------------|----------------|---------------------------------|------------------------------|------------------|
|                 |  |  |           |          |                 |                | Lev                 | Lauda Arbitral (12.07.12) |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| I               | DENOMINACIÓN DEL ORGANISMO                           | GOBERNACIÓN REGIONAL                         |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 1               | Gobernador Regional                                  | AF   | 001       | 46401001 | FP              | 14,300.00      | 93.00               | 46.50                     | 14,439.50       | 500.00                                  | 12            | 173,274       | 6,000                                 | 14,300              | 28,786                                  | 2,591           | 14,300     | 16,600         | 4,150                           | 260,001                      | 16,882           |
| 2               | Vicegobernador Regional                              | AF   | 002       | 46401001 | FP              | 12,635.00      | 93.00               | 46.50                     | 12,774.50       | 500.00                                  | 12            | 153,294       | 6,000                                 | 12,635              | 25,456                                  | 2,292           | 12,635     | 16,600         | 4,150                           | 233,062                      | 14,934           |
| 3               | Secretaria II  | T2   | 003       | 46401006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| 4               | Secretaria II  | T2   | 004       | 46401006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| 5               | Secretaria II  | T2   | 005       | 46401006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| 6               | Auxiliar Administrativo                              | A1   | 006       | 46401006 | SP-AP           | 2,758.00       | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758               | 5,702                                   | 514             | 2,758      | 16,600         | 4,150                           | 73,252                       | 3,378            |
| I               | DENOMINACIÓN DEL ORGANISMO                           | GOBERNACIÓN REGIONAL                         |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 1.2             | DENOMINACIÓN DE LA UNIDAD ORGANICA                   | OFICINA DE COOPERACIÓN TÉCNICA INTERNACIONAL |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 7               | Jefe de Cooperación Técnica Internacional            | G1   | 007       | 46401014 | SP-EJ           | 7,943.00       | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943               | 16,072                                  | 1,447           | 7,943      | 16,600         | 4,150                           | 157,145                      | 9,444            |
| 8               | Especialista en Cooperación Técnica Internacional II | P2   | 008       | 46401015 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
| 9               | Especialista en Cooperación Técnica Internacional I  | P1   | 009       | 46401015 | SP-ES           | 5,020.00       | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020               | 10,226                                  | 921             | 5,020      | 16,600         | 4,150                           | 109,851                      | 6,025            |
| 10              | Técnico en Cooperación Técnica Internacional II      | T2   | 010       | 46401016 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| II              | DENOMINACIÓN DEL ORGANISMO                           | SECRETARÍA DEL CONSEJO REGIONAL              |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 11              | Secretario del Consejo Regional                      | G1   | 011       | 46402004 | SP-EJ           | 7,943.00       | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943               | 16,072                                  | 1,447           | 7,943      | 16,600         | 4,150                           | 157,145                      | 9,444            |
| 12              | Secretaria   | T2   | 012       | 46402006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| III             | DENOMINACIÓN DEL ORGANISMO                           | ORGANO DE CONTROL INSTITUCIONAL              |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 13              | Auditor II   | P2   | 014       | 46403005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
| 14              | Auditor II   | P2   | 015       | 46403005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
| 15              | Auditor II   | P2   | 016       | 46403005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
| 16              | Auditor II   | P2   | 017       | 46403005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
| 17              | Auditor I  | P1   | 018       | 46403005 | SP-ES           | 5,020.00       | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020               | 10,226                                  | 921             | 5,020      | 16,600         | 4,150                           | 109,851                      | 6,025            |
| 18              | Auditor I  | P1   | 019       | 46403005 | SP-ES           | 5,020.00       | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020               | 10,226                                  | 921             | 5,020      | 16,600         | 4,150                           | 109,851                      | 6,025            |
| 19              | Auditor I  | P1   | 020       | 46403005 | SP-ES           | 5,020.00       | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020               | 10,226                                  | 921             | 5,020      | 16,600         | 4,150                           | 109,851                      | 6,025            |
| 20              | Auditor I  | P1   | 021       | 46403005 | SP-ES           | 5,020.00       | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020               | 10,226                                  | 921             | 5,020      | 16,600         | 4,150                           | 109,851                      | 6,025            |
| 21              | Secretaria   | T2   | 022       | 46403006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| 22              | Auxiliar Administrativo                              | A1   | 023       | 46403006 | SP-AP           | 2,758.00       | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758               | 5,702                                   | 514             | 2,758      | 16,600         | 4,150                           | 73,252                       | 3,378            |
| IV              | DENOMINACIÓN DEL ORGANISMO                           | PROCURADURÍA PÚBLICA REGIONAL                |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 23              | Procurador Público Regional                          | G2   | 024       | 46404003 | SP-DS           | 9,046.00       | 93.00               | 46.50                     | 9,185.50        | 500.00                                  | 12            | 110,226       | 6,000                                 | 9,046               | 18,278                                  | 1,646           | 9,046      | 16,600         | 4,150                           | 174,992                      | 10,735           |
| 24              | Procurador Regional Adjunto                          | G1   | 025       | 46404003 | SP-DS           | 7,943.00       | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943               | 16,072                                  | 1,447           | 7,943      | 16,600         | 4,150                           | 157,145                      | 9,444            |
|                 | Abogado II   | P2   | 026       | 46404005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
|                 | Abogado II   | P2   | 027       | 46404005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
|                 | Abogado I  | P1   | 028       | 46404005 | SP-ES           | 5,020.00       | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020               | 10,226                                  | 921             | 5,020      | 16,600         | 4,150                           | 109,851                      | 6,025            |
|                 | Especialista Legal                                   | P  | 029       | 46404005 | SP-ES           | 4,000.00       | 93.00               | 46.50                     | 4,139.50        | 500.00                                  | 12            | 49,674        | 6,000                                 | 4,000               | 8,186                                   | 737             | 4,000      | 16,600         | 4,150                           | 93,981                       | 4,831            |
|                 | Secretaria II  | T2   | 030       | 46404006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| V               | DENOMINACIÓN DEL ORGANISMO                           | OFICINA REGIONAL DE ASESORIA TÉCNICA         |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 30              | Jefe   | G2   | 031       | 46405002 | EC              | 9,046.00       | 93.00               | 46.50                     | 9,185.50        | 500.00                                  | 12            | 110,226       | 6,000                                 | 9,046               | 18,278                                  | 1,646           | 9,046      | 16,600         | 4,150                           | 174,992                      | 10,735           |
| 31              | Asesor I   | G1   | 032       | 46405002 | EC              | 7,943.00       | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943               | 16,072                                  | 1,447           | 7,943      | 16,600         | 4,150                           | 157,145                      | 9,444            |
| 32              | Asesor I   | G1   | 033       | 46405005 | EC              | 7,943.00       | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943               | 16,072                                  | 1,447           | 7,943      | 16,600         | 4,150                           | 157,145                      | 9,444            |
| 33              | Especialista en Gestión Pública II                   | P2   | 034       | 46405005 | SP-ES           | 5,516.00       | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516               | 11,218                                  | 1,010           | 5,516      | 16,600         | 4,150                           | 117,876                      | 6,605            |
| 34              | Secretaria II  | T2   | 035       | 46405006 | SP-AP           | 3,310.00       | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310               | 6,806                                   | 613             | 3,310      | 16,600         | 4,150                           | 82,183                       | 4,024            |
| VI              | DENOMINACIÓN DEL ORGANISMO                           | GERENCIA GENERAL REGIONAL                    |           |          |                 |                |                     |                           |                 |   |               |               |                                       |                     |   |                 |            |                |                                 |                              |                  |
| 35              | Gerente General Regional                             | G3   | 036       | 46406002 | EC              | 10,149.00      | 93.00               | 46.50                     | 10,288.50       | 500.00                                  | 12            | 123,462       | 6,000                                 | 10,149              | 20,484                                  | 1,844           | 10,149     | 16,600         | 4,150                           | 192,838                      | 12,025           |



GOBIERNO REGIONAL DEL CALLAO  
 RECURSOS HUMANOS  
 DIRECCIÓN DE PERSONAL  
 FEDATARIO ALTERNADO  
 JONATAN ROSALES ROSAS  
 8002 MJP 6,  
 PLAZA DEL GOBIERNO  
 CALLE DEL GOBIERNO



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° Correlativo | Denominación del Cargo  | NI | N° Plaza | Codi. go. | Clasificación | Remuneración | Asignación Fabril |                           | Importe Mensual | Lauda Arbitral 08 julio de 2015 Mensual | Periodo Meses | Importe Anual | Lauda Arbitral 08 julio de 2015 Anual | RETOBRO VACACIONAL | Gratificación Reservas (Ley) | Benef. Extraord. | Especialidad | CIERRE DE PLIEGO | Lauda Arbitral 04 julio de 2014 | Importe Total por el Periodo | Aportes Empleador |
|----------------|---|----|----------|-----------|---------------|--------------|-------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|--------------------|------------------------------|------------------|--------------|------------------|---------------------------------|------------------------------|-------------------|
|                |   |    |          |           |               |              | Ley               | Lauda Arbitral (17.07.15) |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| 36             | Ejecutor Coactivo   | P2 | 037      | 46406004  | SP-ES         | 5,516.00     | 93.00             | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                       | 1,010            | 5,516        | 16,600           | 4,150                           | 117,876                      | 5,605             |
| 37             | Auxiliar Coactivo   | P1 | 038      | 46406005  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 38             | Especialista en Salud Pública I   | P1 | 039      | 46406005  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 39             | Secretaría II   | T2 | 040      | 46406006  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 40             | Técnico Administrativo I  | T1 | 042      | 46406006  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| VI             | DENOMINACIÓN DEL ORGANISMO: GERENCIA GENERAL REGIONAL   |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| VI.1           | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE TRAMITE DOCUMENTARIO Y ARCHIVO                 |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| 41             | Jefe  | G1 | 043      | 46406014  | SP-EJ         | 7,943.00     | 93.00             | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                       | 1,447            | 7,943        | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 42             | Secretaría II   | T2 | 044      | 46406016  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 43             | Técnico en Archivo II   | T2 | 046      | 46406016  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 44             | Técnico en Archivo II   | T2 | 047      | 46406016  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 45             | Técnico en Archivo I  | T1 | 048      | 46406016  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 46             | Técnico en Archivo I  | T1 | 049      | 46406016  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 47             | Técnico en Trámite Documentario I   | T1 | 050      | 46406016  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 48             | Técnico en Trámite Documentario I   | T1 | 051      | 46406016  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| VI             | DENOMINACIÓN DEL ORGANISMO: GERENCIA GENERAL REGIONAL   |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| VI.3           | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE SEGURIDAD INTEGRAL                             |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| 49             | Jefe  | G1 | 052      | 46406024  | SP-EJ         | 7,943.00     | 93.00             | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                       | 1,447            | 7,943        | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 50             | Técnico en Seguridad I  | T1 | 053      | 46406026  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 51             | Auxiliar Administrativo   | A1 | 054      | 46406026  | SP-AP         | 2,758.00     | 93.00             | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                        | 514              | 2,758        | 16,600           | 4,150                           | 73,252                       | 3,378             |
| VI             | DENOMINACIÓN DEL ORGANISMO: GERENCIA GENERAL REGIONAL   |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| VI.4           | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| 52             | Jefe  | G1 | 055      | 46406034  | SP-EJ         | 7,943.00     | 93.00             | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                       | 1,447            | 7,943        | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 53             | Programador de Sistemas II  | P2 | 056      | 46406035  | SP-ES         | 5,516.00     | 93.00             | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                       | 1,010            | 5,516        | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 54             | Analista de Sistemas II   | P2 | 057      | 46406035  | SP-ES         | 5,516.00     | 93.00             | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                       | 1,010            | 5,516        | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 55             | Analista de Sistemas I  | P1 | 058      | 46406035  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 56             | Especialista en Sistemas de Información Geográfica I  | P1 | 059      | 46406035  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 57             | Administrador de Base de Datos  | P1 | 060      | 46406035  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 58             | Especialista Web  | P1 | 061      | 46406035  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 59             | Secretaría I  | T1 | 062      | 46406036  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 60             | Técnico Soporte II  | T2 | 063      | 46406036  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 61             | Técnico Soporte II  | T2 | 064      | 46406036  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 62             | Técnico en Administración de RED II   | T2 | 065      | 46406036  | SP-AP         | 3,310.00     | 93.00             | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                        | 613              | 3,310        | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 63             | Recepcionista Central Telefónica  | T1 | 066      | 46406036  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 64             | Operador Central Telefónica   | T1 | 068      | 46406036  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 65             | Operador Central Telefónica   | T1 | 069      | 46406036  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 66             | Operador Central Telefónica   | T1 | 070      | 46406036  | SP-AP         | 3,089.00     | 93.00             | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                        | 573              | 3,089        | 16,600           | 4,150                           | 78,607                       | 3,765             |
| VI             | DENOMINACIÓN DEL ORGANISMO: GERENCIA GENERAL REGIONAL   |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| VI.5           | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE IMAGEN INSTITUCIONAL Y PROTOCOLO               |    |          |           |               |              |                   |                           |                 |   |               |               |                                       |                    |                              |                  |              |                  |                                 |                              |                   |
| 67             | Jefe  | G1 | 071      | 46406044  | SP-EJ         | 7,943.00     | 93.00             | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                       | 1,447            | 7,943        | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 68             | Especialista en Prensa I  | P1 | 072      | 46406045  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 69             | Especialista en Protocolo I   | P1 | 073      | 46406045  | SP-ES         | 5,020.00     | 93.00             | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                       | 921              | 5,020        | 16,600           | 4,150                           | 109,851                      | 6,025             |

GOBIERNO REGIONAL DEL CALLAO  
RECURSOS HUMANOS  
VP°

CALLAO

OFICINA GENERAL DE ADMINISTRACION  
SECRETARIA GENERAL  
FEDATARIO ALTERNATIVO  
19 JUN 2018

OFICINA GENERAL DE ADMINISTRACION  
SECRETARIA GENERAL  
FEDATARIO ALTERNATIVO  
19 JUN 2018







**PROYECCION ANALITICO DE PERSONAL  
ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° Central de Plazas                      | Denominación del Cargo            | N°                         | Vej. | N° Plazas | Codigo   | Categoría | Remuneración | Asignación Familiar |                           | Importe Mensual | Lauda Arbitral 08 Julio de 2015 Mensual | Periodo Meses | Importe Anual | Lauda Arbitral 08 Julio de 2015 Anual | RETORNO VACACIONAL | Gratificaciones Remuneración (por día) | Bonif. Extraord. | Escapadas | CIERRE DE PLIEGO | Lauda Arbitral 04 Julio de 2014 | Importe Total por el Periodo | Aportes Empleados |
|---|-----------------------------------|----------------------------|------|-----------|----------|-----------|--------------|---------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|--------------------|--|------------------|-----------|------------------|---------------------------------|------------------------------|-------------------|
|   |                                   |                            |      |           |          |           |              | Ley                 | Lauda Arbitral (12.07.12) |                 |   |               |               |                                       |                    |  |                  |           |                  |                                 |                              |                   |
| 107                                       | Secretaría                        | T1                         |      | 112       | 46408026 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 109                                       | Técnico en Logística II           | T2                         |      | 113       | 46408026 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 109                                       | Técnico en Logística II           | T2                         |      | 114       | 46408026 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 110                                       | Técnico en Logística II           | T2                         |      | 115       | 46408026 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 111                                       | Técnico en Logística II           | T2                         |      | 116       | 46408026 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 112                                       | Técnico en Servicios Generales II | T2                         |      | 118       | 46408026 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 113                                       | Técnico en Almacén II             | T2                         |      | 119       | 46408026 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 114                                       | Técnico en Almacén I              | T1                         |      | 120       | 46408026 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 115                                       | Técnico en Almacén I              | T1                         |      | 121       | 46408026 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 116                                       | Técnico en Logística I            | T1                         |      | 122       | 46408026 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 117                                       | Carpintero I                      | T1                         |      | 123       | 46408026 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 118                                       | Electricista I                    | T1                         |      | 124       | 46408026 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 119                                       | Auxiliar Administrativo           | A1                         |      | 125       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 120                                       | Auxiliar Administrativo           | A1                         |      | 126       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 121                                       | Chofer                            | A1                         |      | 127       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 122                                       | Chofer                            | A1                         |      | 128       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 123                                       | Chofer                            | A1                         |      | 129       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 124                                       | Chofer                            | A1                         |      | 130       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 125                                       | Chofer                            | A1                         |      | 131       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 126                                       | Chofer                            | A1                         |      | 132       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 127                                       | Chofer                            | A1                         |      | 133       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 20  | Chofer                            | A1                         |      | 134       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 20  | Chofer                            | A1                         |      | 135       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| 130                                       | Chofer                            | A1                         |      | 136       | 46408026 | SP-AP     | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                  | 514              | 2,758     | 16,600           | 4,150                           | 73,252                       | 3,378             |
| VIII DENOMINACIÓN DEL ORGANISMO           |                                   | GERENCIA DE ADMINISTRACIÓN |      |           |          |           |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |           |                  |                                 |                              |                   |
| VIII.3 DENOMINACIÓN DE LA UNIDAD ORGANICA |                                   | OFICINA DE CONTABILIDAD    |      |           |          |           |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |           |                  |                                 |                              |                   |
| 131                                       | Jefe                              | G1                         |      | 138       | 46408034 | SP-EJ     | 7,943.00     | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                                 | 1,447            | 7,943     | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 132                                       | Especialista en Contabilidad II   | P2                         |      | 139       | 46408035 | SP-ES     | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                 | 1,010            | 5,516     | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 133                                       | Especialista en Contabilidad II   | P2                         |      | 140       | 46408035 | SP-ES     | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                 | 1,010            | 5,516     | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 134                                       | Especialista en Contabilidad II   | P2                         |      | 141       | 46408035 | SP-ES     | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                 | 1,010            | 5,516     | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 135                                       | Especialista en Contabilidad II   | P2                         |      | 142       | 46408035 | SP-ES     | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                 | 1,010            | 5,516     | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 136                                       | Especialista en Contabilidad II   | P2                         |      | 143       | 46408035 | SP-ES     | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                 | 1,010            | 5,516     | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 137                                       | Especialista en Contabilidad I    | P1                         |      | 144       | 46408035 | SP-ES     | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                 | 921              | 5,020     | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 138                                       | Especialista en Contabilidad I    | P1                         |      | 145       | 46408035 | SP-ES     | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                 | 921              | 5,020     | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 139                                       | Secretaría                        | T1                         |      | 146       | 46408036 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 140                                       | Técnico en Contabilidad II        | T2                         |      | 147       | 46408036 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 141                                       | Técnico en Contabilidad II        | T2                         |      | 148       | 46408036 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 142                                       | Técnico en Contabilidad II        | T2                         |      | 149       | 46408036 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 143                                       | Técnico en Contabilidad I         | T1                         |      | 150       | 46408036 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 143                                       | Técnico en Contabilidad I         | T1                         |      | 151       | 46408036 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 143                                       | Técnico en Contabilidad I         | T1                         |      | 152       | 46408036 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| DENOMINACIÓN DEL ORGANISMO                |                                   | GERENCIA DE ADMINISTRACIÓN |      |           |          |           |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |           |                  |                                 |                              |                   |
| DENOMINACIÓN DE LA UNIDAD ORGANICA        |                                   | OFICINA DE TESORERIA       |      |           |          |           |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |           |                  |                                 |                              |                   |
| 146                                       | Jefe                              | G1                         |      | 153       | 46408044 | SP-EJ     | 7,943.00     | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                                 | 1,447            | 7,943     | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 147                                       | Especialista en Tesorería II      | P2                         |      | 154       | 46408045 | SP-ES     | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                 | 1,010            | 5,516     | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 148                                       | Especialista en Tesorería I       | P1                         |      | 155       | 46408045 | SP-ES     | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                 | 921              | 5,020     | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 149                                       | Secretaría                        | T1                         |      | 156       | 46408046 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 150                                       | Técnico en Tesorería II           | T2                         |      | 157       | 46408046 | SP-AP     | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                  | 613              | 3,310     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 151                                       | Técnico en Tesorería I            | T1                         |      | 158       | 46408046 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 152                                       | Técnico en Tesorería I            | T1                         |      | 159       | 46408046 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 153                                       | Técnico en Tesorería I            | T1                         |      | 160       | 46408046 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 154                                       | Técnico en Tesorería I            | T1                         |      | 161       | 46408046 | SP-AP     | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                  | 573              | 3,089     | 16,600           | 4,150                           | 82,183                       | 4,024             |



*[Handwritten signature]*

*[Handwritten signatures and stamps, including 'JOHN GARCIA GONZALEZ ROSA' and 'ESTAFETA DE RECURSOS HUMANOS']*



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° Control<br>Ve                        | Denominación del Cargo                        | N° Plazas  | Código | Clasificación | Remuneración | Asignación Familiar |                           | Importe Mensual | Lauda Arbitral 08 Julio de 2015 Mensual | Periodo Meses | Importe Anual | Lauda Arbitral 08 Julio de 2015 Anual | RETORNO VACACIONAL | Gratificación y Remuneraciones (jul-dic) | Bonif. Extraord. | Escolaridad | CERRE DE PUEGO | Lauda Arbitral 04 Julio de 2014 | Importe Total por el Periodo | Aportes Empleador |        |
|---|---|--|--------|---------------|--------------|---------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|--------------------|--|------------------|-------------|----------------|---------------------------------|------------------------------|-------------------|--------|
|   |   |  |        |               |              | Ley                 | Lauda Arbitral (12-07-12) |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| 155                                     | Técnico en Tesorería I                        | T1   | 162    | 46408046      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                    | 6,364            | 573         | 3,089          | 16,600                          | 4,150                        | 78,607            | 3,765  |
| IX DENOMINACIÓN DEL ORGANISMO           |   | GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| 156                                     | Gerente                                       | G2   | 163    | 46409002      | EC           | 9,046.00            | 93.00                     | 46.50           | 9,185.50                                | 500.00        | 12            | 110,226                               | 6,000              | 9,046                                    | 18,278           | 1,646       | 9,046          | 16,600                          | 4,150                        | 174,992           | 10,735 |
| 157                                     | Secretaria II                                 | T2   | 164    | 46409006      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                    | 6,806            | 613         | 3,310          | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 158                                     | Secretaria I                                  | T1   | 165    | 46409006      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                    | 6,364            | 573         | 3,089          | 16,600                          | 4,150                        | 78,607            | 3,765  |
| IX DENOMINACIÓN DEL ORGANISMO           |   | GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| IX.1 DENOMINACIÓN DE LA UNIDAD ORGANICA |   | OFICINA DE PLANIFICACIÓN   |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| 159                                     | Jefe  | G1   | 166    | 46409014      | SP-EJ        | 7,943.00            | 93.00                     | 46.50           | 8,082.50                                | 500.00        | 12            | 96,990                                | 6,000              | 7,943                                    | 16,072           | 1,447       | 7,943          | 16,600                          | 4,150                        | 157,145           | 9,444  |
| 160                                     | Especialista en Planificación II              | P2   | 167    | 46409015      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 161                                     | Especialista en Planificación II              | P2   | 168    | 46409015      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 162                                     | Especialista en Planificación I               | P1   | 169    | 46409015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                    | 10,226           | 921         | 5,020          | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 163                                     | Técnico II                                    | T2   | 171    | 46409016      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                    | 6,806            | 613         | 3,310          | 16,600                          | 4,150                        | 82,183            | 4,024  |
| IX DENOMINACIÓN DEL ORGANISMO           |   | GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| IX.2 DENOMINACIÓN DE LA UNIDAD ORGANICA |   | OFICINA DE PRESUPUESTO Y TRIBUTACIÓN   |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| 164                                     | Jefe  | G1   | 172    | 46409024      | SP-EJ        | 7,943.00            | 93.00                     | 46.50           | 8,082.50                                | 500.00        | 12            | 96,990                                | 6,000              | 7,943                                    | 16,072           | 1,447       | 7,943          | 16,600                          | 4,150                        | 157,145           | 9,444  |
| 165                                     | Especialista Presupuesto II                   | P2   | 173    | 46409025      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 166                                     | Especialista Presupuesto II                   | P2   | 174    | 46409025      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 167                                     | Especialista Presupuesto II                   | P2   | 175    | 46409025      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 168                                     | Especialista Presupuesto II                   | P2   | 176    | 46409025      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 169                                     | Especialista Presupuesto II                   | P2   | 177    | 46409025      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 170                                     | Especialista Presupuesto I                    | P1   | 178    | 46409025      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                    | 10,226           | 921         | 5,020          | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 171                                     | Especialista Presupuesto I                    | P1   | 179    | 46409025      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                    | 10,226           | 921         | 5,020          | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 172                                     | Especialista Presupuesto I                    | P1   | 180    | 46409025      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                    | 10,226           | 921         | 5,020          | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 173                                     | Técnico Presupuesto II                        | T2   | 181    | 46409026      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                    | 6,806            | 613         | 3,310          | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 174                                     | Técnico Presupuesto II                        | T2   | 182    | 46409026      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                    | 6,806            | 613         | 3,310          | 16,600                          | 4,150                        | 82,183            | 4,024  |
| IX DENOMINACIÓN DEL ORGANISMO           |   | GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| IX.3 DENOMINACIÓN DE LA UNIDAD ORGANICA |   | OFICINA DE ACONDICIONAMIENTO TERRITORIAL                                       |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| 175                                     | Especialista en Acondicionamiento Territorial | P2   | 184    | 46409035      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 176                                     | Especialista en Planificación Urbana          | P2   | 185    | 46409035      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 177                                     | Especialista en Planificación Regional        | P2   | 186    | 46409035      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 178                                     | Especialista en Demarcación Territorial II    | P2   | 187    | 46409035      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 179                                     | Especialista en Demarcación Territorial I     | P1   | 188    | 46409035      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                    | 10,226           | 921         | 5,020          | 16,600                          | 4,150                        | 109,851           | 6,025  |
| IX DENOMINACIÓN DEL ORGANISMO           |   | GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| IX.4 DENOMINACIÓN DE LA UNIDAD ORGANICA |   | OFICINA DE RACIONALIZACIÓN Y ESTADÍSTICA                                       |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| 180                                     | Especialista en Organización y Métodos I      | P2   | 190    | 46409045      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 181                                     | Especialista en Estadística II                | P2   | 192    | 46409045      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                    | 11,218           | 1,010       | 5,516          | 16,600                          | 4,150                        | 117,876           | 6,605  |
| IX DENOMINACIÓN DEL ORGANISMO           |   | GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |
| IX.5 DENOMINACIÓN DE LA UNIDAD ORGANICA |   | OFICINA DE PROGRAMACION MULTIANUAL DE INVERSIONES                              |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                  |             |                |                                 |                              |                   |        |



*[Handwritten signature]*

JOHN CARLOS GONZALEZ ROSA  
 GERENTE GENERAL  
 JUN 2018





Gobierno Regional  
del Callao

**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DI. 728-PLAZAS PRESUPUESTADAS**

| N° Correlativo                         | Denominación del Cargo                                 | Nivel   | N° Plaza | Código   | Clasificación | Remuneración | Asignación Familiar |                           | Importe Mensual | Lauda Arbitral 05 julio de 2015 Mensual | Periodo Meses | Importe Anual | Lauda Arbitral 08 julio de 2015 Anual | RETORNO VACACIONAL | Gradificación es Remuneraciones (jul-dic) | Bonif. Extraord. | Escolaridad | CIERRE DE PLIEGO | Lauda Arbitral 04 julio de 2014 | Importe Total por el Periodo | Aportes Empleador |
|--|--|---|----------|----------|---------------|--------------|---------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|--------------------|---|------------------|-------------|------------------|---------------------------------|------------------------------|-------------------|
|  |  |   |          |          |               |              | Ley                 | Lauda Arbitral (12.07.12) |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| 182                                    | Jefe   | G1  | 194      | 46409054 | SP-EJ         | 7,943.00     | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                                    | 1,447            | 7,943       | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 183                                    | Especialista en Proyectos de Inversión II              | P2  | 195      | 46409055 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 184                                    | Especialista en Proyectos de Inversión II              | P2  | 196      | 46409055 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 185                                    | Especialista en Proyectos de Inversión II              | P2  | 197      | 46409055 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 186                                    | Especialista en Proyectos de Inversión II              | P2  | 198      | 46409055 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| X DENOMINACION DEL ORGANISMO           |  | GERENCIA REGIONAL DE DESARROLLO ECONOMICO   |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| 187                                    | Gerente  | G2  | 201      | 46410002 | EC            | 9,046.00     | 93.00               | 46.50                     | 9,185.50        | 500.00                                  | 12            | 110,226       | 6,000                                 | 9,046              | 18,278                                    | 1,646            | 9,046       | 16,600           | 4,150                           | 174,992                      | 10,735            |
| 188                                    | Especialista en Desarrollo Económico II                | P2  | 202      | 46410005 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 189                                    | Especialista en Desarrollo Económico I                 | P1  | 203      | 46410005 | SP-ES         | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                    | 921              | 5,020       | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 190                                    | Secretaría II  | T2  | 204      | 46410006 | SP-AP         | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                     | 613              | 3,310       | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 191                                    | Técnico en Desarrollo Económico I                      | T2  | 205      | 46410006 | SP-AP         | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                     | 613              | 3,310       | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 192                                    | Asistente Administrativo                               | T1  | 206      | 46410006 | SP-AP         | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                     | 573              | 3,089       | 16,600           | 4,150                           | 78,607                       | 3,765             |
| 193                                    | Auxiliar Administrativo                                | A1  | 207      | 46410006 | SP-AP         | 2,758.00     | 93.00               | 46.50                     | 2,897.50        | 500.00                                  | 12            | 34,770        | 6,000                                 | 2,758              | 5,702                                     | 514              | 2,758       | 16,600           | 4,150                           | 73,252                       | 3,378             |
| X DENOMINACION DEL ORGANISMO           |  | GERENCIA REGIONAL DE DESARROLLO ECONOMICO   |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| X.1 DENOMINACION DE LA UNIDAD ORGANICA |  | OFICINA DE AGRICULTURA Y PRODUCCION   |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| 194                                    | Jefe   | G1  | 208      | 46410014 | SP-EJ         | 7,943.00     | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                                    | 1,447            | 7,943       | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 195                                    | Especialista en Agricultura II                         | P2  | 217      | 46410015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 196                                    | Especialista en Pesquería II                           | P2  | 218      | 46410015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 197                                    | Especialista en Pesquería I                            | P1  | 219      | 46410015 | SP-ES         | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                    | 921              | 5,020       | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 198                                    | Especialista en Promoción y Gestión MYPES              | P1  | 220      | 46410015 | SP-ES         | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                    | 921              | 5,020       | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 199                                    | Técnico I  | T1  | 228      | 46410016 | SP-AP         | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                     | 573              | 3,089       | 16,600           | 4,150                           | 78,607                       | 3,765             |
| X DENOMINACION DEL ORGANISMO           |  | GERENCIA REGIONAL DE DESARROLLO ECONOMICO   |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| X.2 DENOMINACION DE LA UNIDAD ORGANICA |  | OFICINA DE COMERCIO, TURISMO, ENERGIA Y MINAS   |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| 200                                    | Jefe   | G1  | 230      | 46410024 | SP-EJ         | 7,943.00     | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                                    | 1,447            | 7,943       | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 201                                    | Especialista en Industria y Comercio II                | P2  | 231      | 46410025 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 202                                    | Especialista en Turismo y Artesanía II                 | P2  | 232      | 46410025 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 203                                    | Especialista en Energía e Hidrocarburos II             | P2  | 233      | 46410025 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 204                                    | Especialista en Minería II                             | P2  | 234      | 46410025 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 205                                    | Especialista en Industria y Comercio I                 | P1  | 235      | 46410025 | SP-ES         | 5,020.00     | 93.00               | 46.50                     | 5,159.50        | 500.00                                  | 12            | 61,914        | 6,000                                 | 5,020              | 10,226                                    | 921              | 5,020       | 16,600           | 4,150                           | 109,851                      | 6,025             |
| 206                                    | Técnico I  | T1  | 236      | 46410026 | SP-AP         | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                     | 573              | 3,089       | 16,600           | 4,150                           | 78,607                       | 3,765             |
| XI DENOMINACION DEL ORGANISMO          |  | GERENCIA REGIONAL DE DESARROLLO SOCIAL  |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| 207                                    | Gerente  | G2  | 237      | 46411002 | EC            | 9,046.00     | 93.00               | 46.50                     | 9,185.50        | 500.00                                  | 12            | 110,226       | 6,000                                 | 9,046              | 18,278                                    | 1,646            | 9,046       | 16,600           | 4,150                           | 174,992                      | 10,735            |
| 208                                    | Secretaría II  | T2  | 238      | 46411006 | SP-AP         | 3,310.00     | 93.00               | 46.50                     | 3,449.50        | 500.00                                  | 12            | 41,394        | 6,000                                 | 3,310              | 6,806                                     | 613              | 3,310       | 16,600           | 4,150                           | 82,183                       | 4,024             |
| 209                                    | Asistente Administrativo I                             | T1  | 239      | 46411006 | SP-AP         | 3,089.00     | 93.00               | 46.50                     | 3,228.50        | 500.00                                  | 12            | 38,742        | 6,000                                 | 3,089              | 6,364                                     | 573              | 3,089       | 16,600           | 4,150                           | 78,607                       | 3,765             |
| DENOMINACION DEL ORGANISMO             |  | GERENCIA REGIONAL DE DESARROLLO SOCIAL  |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| X.1 DENOMINACION DE LA UNIDAD ORGANICA |  | OFICINA DE DESARROLLO SOCIAL, POBLACION E IGUALDAD DE OPORTUNIDADES, VIVIENDA Y SANEAMIENTO |          |          |               |              |                     |                           |                 |   |               |               |                                       |                    |   |                  |             |                  |                                 |                              |                   |
| 210                                    | Jefe   | G1  | 240      | 46411014 | SP-EJ         | 7,943.00     | 93.00               | 46.50                     | 8,082.50        | 500.00                                  | 12            | 96,990        | 6,000                                 | 7,943              | 16,072                                    | 1,447            | 7,943       | 16,600           | 4,150                           | 157,145                      | 9,444             |
| 211                                    | Especialista en Planificación y Desarrollo Social II   | P2  | 241      | 46411015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 212                                    | Especialista en Proyección Social                      | P2  | 242      | 46411015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 213                                    | Especialista en Gestión Social                         | P2  | 243      | 46411015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 214                                    | Especialista en Planes y Política Laboral              | P2  | 244      | 46411015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |
| 215                                    | Especialista en Promoción de la Vivienda y Saneamiento | P2  | 245      | 46411015 | SP-ES         | 5,516.00     | 93.00               | 46.50                     | 5,655.50        | 500.00                                  | 12            | 67,866        | 6,000                                 | 5,516              | 11,218                                    | 1,010            | 5,516       | 16,600           | 4,150                           | 117,876                      | 6,605             |



CCNCC  
SECRETARÍA GENERAL  
Y ADMINISTRATIVA

GOBIERNO REGIONAL DEL CALLAO  
SECRETARÍA GENERAL Y ADMINISTRATIVA  
CHN CARLOS JONAZ RIVERA  
FEDATARIO ALTERNATIVO  
BOGOTÁ, COLOMBIA  
19 JUN 2018





Gobierno Regional  
del Callao

**PRESUPUESTO ANALITICO DE PERSONAL**  
**PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018**  
**CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° de Cargos | Denominación del Cargo   | Nivel | N° Plazas | Código   | Clasificación | Remuneración | Asignación Familiar |                            | Importe Mensual | Laudos Arbitral 06 julio de 2015 Mensual | Periodo Meses | Importe Anual | Laudos Arbitral 09 julio de 2015 Anual | RETORNO VACACIONAL | Gratificaciones o Remuneraciones (Jul-dic) | Bonif. Extraord. | Escolaridad | CIERRE DE PLIEGO | Laudos Arbitral 04 julio de 2014 | Importe Total por el Periodo | Aportes Empleador |
|--------------|--|-------|-----------|----------|---------------|--------------|---------------------|----------------------------|-----------------|--|---------------|---------------|--|--------------------|--|------------------|-------------|------------------|----------------------------------|------------------------------|-------------------|
|              |  |       |           |          |               |              | Ley                 | Laudos Arbitral (12.97.12) |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| 216          | Especialista en Promoción de la Vivienda y Saneamiento   | P2    | 246       | 46411015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 217          | Especialista en Capacitación y Formación Ocupacional   | P1    | 247       | 46411015 | SP-ES         | 5,020.00     | 93.00               | 46.50                      | 5,159.50        | 500.00                                   | 12            | 61,914        | 6,000                                  | 5,020              | 10,226                                     | 921              | 5,020       | 16,600           | 4,150                            | 109,851                      | 6,025             |
| 218          | Especialista en Desarrollo y Población   | P1    | 248       | 46411015 | SP-ES         | 5,020.00     | 93.00               | 46.50                      | 5,159.50        | 500.00                                   | 12            | 61,914        | 6,000                                  | 5,020              | 10,226                                     | 921              | 5,020       | 16,600           | 4,150                            | 109,851                      | 6,025             |
| 219          | Técnico en Promoción Social  | T2    | 249       | 46411016 | SP-AP         | 3,310.00     | 93.00               | 46.50                      | 3,449.50        | 500.00                                   | 12            | 41,394        | 6,000                                  | 3,310              | 6,806                                      | 613              | 3,310       | 16,600           | 4,150                            | 82,183                       | 4,024             |
| 220          | Técnico en Promoción Social  | T2    | 250       | 46411016 | SP-AP         | 3,310.00     | 93.00               | 46.50                      | 3,449.50        | 500.00                                   | 12            | 41,394        | 6,000                                  | 3,310              | 6,806                                      | 613              | 3,310       | 16,600           | 4,150                            | 82,183                       | 4,024             |
| XI           | DENOMINACIÓN DEL ORGANISMO: GERENCIA REGIONAL DE DESARROLLO SOCIAL                               |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| XI.3         | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE ORGANIZACIONES DE BASE REGIONALES                 |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| 221          | Jefe   | G1    | 257       | 46411034 | SP-EJ         | 7,943.00     | 93.00               | 46.50                      | 8,082.50        | 500.00                                   | 12            | 96,990        | 6,000                                  | 7,943              | 16,072                                     | 1,447            | 7,943       | 16,600           | 4,150                            | 157,145                      | 9,444             |
| 222          | Técnico en Desarrollo Social II  | T2    | 260       | 46411036 | SP-AP         | 3,310.00     | 93.00               | 46.50                      | 3,449.50        | 500.00                                   | 12            | 41,394        | 6,000                                  | 3,310              | 6,806                                      | 613              | 3,310       | 16,600           | 4,150                            | 82,183                       | 4,024             |
| 223          | Técnico Administrativo I   | T1    | 261       | 46411036 | SP-AP         | 3,089.00     | 93.00               | 46.50                      | 3,228.50        | 500.00                                   | 12            | 38,742        | 6,000                                  | 3,089              | 6,364                                      | 573              | 3,089       | 16,600           | 4,150                            | 78,607                       | 3,765             |
| 224          | Auxiliar Administrativo  | A1    | 262       | 46411036 | SP-AP         | 2,758.00     | 93.00               | 46.50                      | 2,897.50        | 500.00                                   | 12            | 34,770        | 6,000                                  | 2,758              | 5,702                                      | 514              | 2,758       | 16,600           | 4,150                            | 73,252                       | 3,378             |
| XII          | DENOMINACIÓN DEL ORGANISMO: GERENCIA REGIONAL DE RECURSOS NATURALES Y GESTION DEL MEDIO AMBIENTE |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| 225          | Gerente  | G2    | 263       | 46412002 | EC            | 9,046.00     | 93.00               | 46.50                      | 9,185.50        | 500.00                                   | 12            | 110,226       | 6,000                                  | 9,046              | 18,278                                     | 1,646            | 9,046       | 16,600           | 4,150                            | 174,992                      | 10,735            |
| 226          | Secretaria II  | T2    | 264       | 46412006 | SP-AP         | 3,310.00     | 93.00               | 46.50                      | 3,449.50        | 500.00                                   | 12            | 41,394        | 6,000                                  | 3,310              | 6,806                                      | 613              | 3,310       | 16,600           | 4,150                            | 82,183                       | 4,024             |
| 227          | Auxiliar Administrativo  | A1    | 265       | 46412006 | SP-AP         | 2,758.00     | 93.00               | 46.50                      | 2,897.50        | 500.00                                   | 12            | 34,770        | 6,000                                  | 2,758              | 5,702                                      | 514              | 2,758       | 16,600           | 4,150                            | 73,252                       | 3,378             |
| XIII         | DENOMINACIÓN DEL ORGANISMO: GERENCIA REGIONAL DE RECURSOS NATURALES Y GESTION DEL MEDIO AMBIENTE |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| XIII.1       | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE APHAS PROTEGIDAS Y MEDIO AMBIENTE                 |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| 228          | Especialista en Sanidad Ambiental  | P2    | 267       | 46412015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 229          | Especialista en Gestión Ambiental  | P2    | 268       | 46412015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 230          | Especialista en Contaminación Ambiental  | P2    | 269       | 46412015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 231          | Especialista en Proyectos y Actividades Ambientales II   | P2    | 270       | 46412015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 232          | Especialista en Proyectos y Actividades Ambientales I  | P1    | 271       | 46412015 | SP-ES         | 5,020.00     | 93.00               | 46.50                      | 5,159.50        | 500.00                                   | 12            | 61,914        | 6,000                                  | 5,020              | 10,226                                     | 921              | 5,020       | 16,600           | 4,150                            | 109,851                      | 6,025             |
| 233          | Técnico Administrativo II  | T2    | 272       | 46412016 | SP-AP         | 3,310.00     | 93.00               | 46.50                      | 3,449.50        | 500.00                                   | 12            | 41,394        | 6,000                                  | 3,310              | 6,806                                      | 613              | 3,310       | 16,600           | 4,150                            | 82,183                       | 4,024             |
| 234          | Técnico Administrativo I   | T1    | 273       | 46412016 | SP-AP         | 3,089.00     | 93.00               | 46.50                      | 3,228.50        | 500.00                                   | 12            | 38,742        | 6,000                                  | 3,089              | 6,364                                      | 573              | 3,089       | 16,600           | 4,150                            | 78,607                       | 3,765             |
| XIII         | DENOMINACIÓN DEL ORGANISMO: GERENCIA REGIONAL DE INFRAESTRUCTURA                                 |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| 235          | Gerente  | G2    | 274       | 46413002 | EC            | 9,046.00     | 93.00               | 46.50                      | 9,185.50        | 500.00                                   | 12            | 110,226       | 6,000                                  | 9,046              | 18,278                                     | 1,646            | 9,046       | 16,600           | 4,150                            | 174,992                      | 10,735            |
| 236          | Secretaria II  | T2    | 275       | 46413006 | SP-AP         | 3,310.00     | 93.00               | 46.50                      | 3,449.50        | 500.00                                   | 12            | 41,394        | 6,000                                  | 3,310              | 6,806                                      | 613              | 3,310       | 16,600           | 4,150                            | 82,183                       | 4,024             |
| 237          | Secretaria I   | T1    | 276       | 46413006 | SP-AP         | 3,089.00     | 93.00               | 46.50                      | 3,228.50        | 500.00                                   | 12            | 38,742        | 6,000                                  | 3,089              | 6,364                                      | 573              | 3,089       | 16,600           | 4,150                            | 78,607                       | 3,765             |
| 238          | Auxiliar Administrativo  | A1    | 277       | 46413006 | SP-AP         | 2,758.00     | 93.00               | 46.50                      | 2,897.50        | 500.00                                   | 12            | 34,770        | 6,000                                  | 2,758              | 5,702                                      | 514              | 2,758       | 16,600           | 4,150                            | 73,252                       | 3,378             |
| 239          | Auxiliar Administrativo  | A1    | 278       | 46413006 | SP-AP         | 2,758.00     | 93.00               | 46.50                      | 2,897.50        | 500.00                                   | 12            | 34,770        | 6,000                                  | 2,758              | 5,702                                      | 514              | 2,758       | 16,600           | 4,150                            | 73,252                       | 3,378             |
| XIII         | DENOMINACIÓN DEL ORGANISMO: GERENCIA REGIONAL DE INFRAESTRUCTURA                                 |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| XIII.1       | DENOMINACIÓN DE LA UNIDAD ORGANICA: OFICINA DE CONSTRUCCION Y VIALIDAD                           |       |           |          |               |              |                     |                            |                 |  |               |               |  |                    |  |                  |             |                  |                                  |                              |                   |
| 240          | Jefe   | G1    | 279       | 46413014 | SP-EJ         | 7,943.00     | 93.00               | 46.50                      | 8,082.50        | 500.00                                   | 12            | 96,990        | 6,000                                  | 7,943              | 16,072                                     | 1,447            | 7,943       | 16,600           | 4,150                            | 157,145                      | 9,444             |
| 241          | Arquitecto o Ingeniero II  | P2    | 280       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 242          | Arquitecto o Ingeniero II  | P2    | 281       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 243          | Arquitecto o Ingeniero II  | P2    | 282       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 244          | Arquitecto o Ingeniero II  | P2    | 283       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 245          | Arquitecto o Ingeniero II  | P2    | 284       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 246          | Ingeniero II   | P2    | 285       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 247          | Ingeniero II   | P2    | 286       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 248          | Ingeniero II   | P2    | 287       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 288       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,010            | 5,516       | 16,600           | 4,150                            | 117,876                      | 6,605             |
| 249          | Ingeniero II   | P2    | 289       | 46413015 | SP-ES         | 5,516.00     | 93.00               | 46.50                      | 5,655.50        | 500.00                                   | 12            | 67,866        | 6,000                                  | 5,516              | 11,218                                     | 1,01             |             |                  |                                  |                              |                   |



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° Correlativo | Denominación del Cargo   | N° Plazas | Código | Clasificación | Remuneración | Asignación Familiar |                           | Importe Mensual | Laudo Arbitral 08 julio de 2015 Mensual | Periodo Meses | Importe Anual | Laudo Arbitral 08 julio de 2015 Anual | RETORNO VACACIONAL | Gratificación Remuneraciones (Jul-dic) | Gonit. Extranj. | Escolaridad | CERRE DE PLIEGO | Laudo Arbitral 04 julio de 2014 | Importe Total por el Periodo | Aportes Empleador |        |
|----------------|--|-----------|--------|---------------|--------------|---------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|--------------------|--|-----------------|-------------|-----------------|---------------------------------|------------------------------|-------------------|--------|
|                |  |           |        |               |              | Ley                 | Laudo Arbitral (12.07.12) |                 |   |               |               |                                       |                    |  |                 |             |                 |                                 |                              |                   |        |
| 252            | Ingeniero I  | P1        | 291    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 253            | Ingeniero I  | P1        | 292    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 254            | Ingeniero I  | P1        | 293    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 255            | Ingeniero I  | P1        | 294    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 256            | Arquitecto o Ingeniero I   | P1        | 297    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 257            | Arquitecto o Ingeniero I   | P1        | 298    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 258            | Arquitecto o Ingeniero I   | P1        | 299    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 259            | Arquitecto o Ingeniero I   | P1        | 300    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 260            | Arquitecto o Ingeniero I   | P1        | 301    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 261            | Arquitecto o Ingeniero I   | P1        | 302    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 262            | Arquitecto I   | P1        | 303    | 46413015      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 263            | Asistente Técnico II   | T2        | 304    | 46413016      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                  | 6,806           | 613         | 3,310           | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 264            | Asistente Técnico II   | T2        | 305    | 46413016      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                  | 6,806           | 613         | 3,310           | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 265            | Asistente Técnico I  | T1        | 306    | 46413016      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 266            | Asistente Técnico I  | T1        | 307    | 46413016      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 267            | Asistente Técnico I  | T1        | 308    | 46413016      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| XIII           | DENOMINACION DEL ORGANISMO: GERENCIA REGIONAL DE INFRAESTRUCTURA                                       |           |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                 |             |                 |                                 |                              |                   |        |
| XIII.2         | DENOMINACION DE LA UNIDAD ORGANICA: OFICINA DE MAQUINARIA PESADA                                       |           |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                 |             |                 |                                 |                              |                   |        |
| 268            | Jefe   | G1        | 309    | 46413024      | SP-EJ        | 7,943.00            | 93.00                     | 46.50           | 8,082.50                                | 500.00        | 12            | 96,990                                | 6,000              | 7,943                                  | 16,072          | 1,447       | 7,943           | 16,600                          | 4,150                        | 157,145           | 6,444  |
| 269            | Ingeniero Mecánico II  | P2        | 310    | 46413025      | SP-ES        | 5,516.00            | 93.00                     | 46.50           | 5,655.50                                | 500.00        | 12            | 67,866                                | 6,000              | 5,516                                  | 11,218          | 1,010       | 5,516           | 16,600                          | 4,150                        | 117,876           | 6,605  |
| 270            | Ingeniero Mecánico I   | P1        | 311    | 46413025      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 271            | Especialista en Transportes I  | P1        | 312    | 46413025      | SP-ES        | 5,020.00            | 93.00                     | 46.50           | 5,159.50                                | 500.00        | 12            | 61,914                                | 6,000              | 5,020                                  | 10,226          | 921         | 5,020           | 16,600                          | 4,150                        | 109,851           | 6,025  |
| 272            | Técnico en Transportes II  | T2        | 313    | 46413026      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                  | 6,806           | 613         | 3,310           | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 273            | Mecánico II  | T2        | 314    | 46413026      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                  | 6,806           | 613         | 3,310           | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 274            | Mecánico II  | T2        | 315    | 46413026      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                  | 6,806           | 613         | 3,310           | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 275            | Mecánico Electricista II   | T2        | 316    | 46413026      | SP-AP        | 3,310.00            | 93.00                     | 46.50           | 3,449.50                                | 500.00        | 12            | 41,394                                | 6,000              | 3,310                                  | 6,806           | 613         | 3,310           | 16,600                          | 4,150                        | 82,183            | 4,024  |
| 276            | Operador de Maquinaria Pesada  | T1        | 317    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 277            | Operador de Maquinaria Pesada  | T1        | 318    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 278            | Operador de Maquinaria Pesada  | T1        | 319    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
|                | Operador de Maquinaria Pesada  | T1        | 320    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
|                | Operador de Maquinaria Pesada  | T1        | 321    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
|                | Operador de Volquete y Cisternas   | T1        | 324    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 282            | Operador de Volquete y Cisternas   | T1        | 325    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 283            | Operador de Volquete y Cisternas   | T1        | 326    | 46413026      | SP-AP        | 3,089.00            | 93.00                     | 46.50           | 3,228.50                                | 500.00        | 12            | 38,742                                | 6,000              | 3,089                                  | 6,364           | 573         | 3,089           | 16,600                          | 4,150                        | 78,607            | 3,765  |
| 284            | Chofer   | A1        | 327    | 46413026      | SP-AP        | 2,758.00            | 93.00                     | 46.50           | 2,897.50                                | 500.00        | 12            | 34,770                                | 6,000              | 2,758                                  | 5,702           | 514         | 2,758           | 16,600                          | 4,150                        | 73,252            | 3,378  |
| 285            | Chofer   | A1        | 328    | 46413026      | SP-AP        | 2,758.00            | 93.00                     | 46.50           | 2,897.50                                | 500.00        | 12            | 34,770                                | 6,000              | 2,758                                  | 5,702           | 514         | 2,758           | 16,600                          | 4,150                        | 73,252            | 3,378  |
| 286            | Chofer   | A1        | 329    | 46413026      | SP-AP        | 2,758.00            | 93.00                     | 46.50           | 2,897.50                                | 500.00        | 12            | 34,770                                | 6,000              | 2,758                                  | 5,702           | 514         | 2,758           | 16,600                          | 4,150                        | 73,252            | 3,378  |
| 287            | Chofer   | A1        | 330    | 46413026      | SP-AP        | 2,758.00            | 93.00                     | 46.50           | 2,897.50                                | 500.00        | 12            | 34,770                                | 6,000              | 2,758                                  | 5,702           | 514         | 2,758           | 16,600                          | 4,150                        | 73,252            | 3,378  |
| XIV            | DENOMINACION DEL ORGANISMO: GERENCIA REGIONAL DE DEFENSA NACIONAL, DEFENSA CIVIL Y SEGURIDAD CIUDADANA |           |        |               |              |                     |                           |                 |   |               |               |                                       |                    |  |                 |             |                 |                                 |                              |                   |        |
| 288            | Gerente  | G2        | 332    | 46414002      | EC           | 9,046.00            | 93.00                     | 46.50           | 9,185.50                                | 500.00        | 12            | 110,226                               | 6,000              | 9,046                                  | 18,278          | 1,646       | 9,046           | 16,600                          | 4,150                        | 174,992           | 10,735 |
| 289            | Auxiliar Administrativo  | A1        | 334    | 46414006      | SP-AP        | 2,758.00            | 93.00                     | 46.50           | 2,897.50                                | 500.00        | 12            | 34,770                                | 6,000              | 2,758                                  | 5,702           | 514         | 2,758           | 16,600                          | 4,150                        | 73,252            | 3,378  |

GOBIERNO REGIONAL DEL CALLAO  
RECURSOS HUMANOS  
VºBº

*[Handwritten signature]*

COPIA FIEL DEL ORIGINAL DEL GOBIERNO REGIONAL DEL CALLAO  
CERTEFICADO QUE EL RECEPCIONADO JOHN CARLOS GONZALEZ ROSA ES EL DATARIO AL TENENGO GOBIERNO REGIONAL DEL CALLAO JUN 2018



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° Central de Vot. | Denominación del Cargo                              | N° vel   | N° Plaza | Código   | Clasificación | Remuneración        | Asignación Familiar |                             | Importe Mensual     | Liquido Arbitral 08 de Julio de 2015 Mensual | Periodo Meses | Importe Anual     | Liquido Arbitral 08 Julio de 2015 Anual | RETORNO VACACIONAL | Certificación es Remuneración (públic) | Bonif. Extraord. | Escolaridad      | CIERRE DE PLEGO  | Liquido Arbitral 04 Julio de 2014 | Importe Total por el Periodo | Aportes Empleador |
|--------------------|---|--|----------|----------|---------------|---------------------|---------------------|-----------------------------|---------------------|--|---------------|-------------------|---|--------------------|--|------------------|------------------|------------------|-----------------------------------|------------------------------|-------------------|
|                    |   |  |          |          |               |                     | Ley                 | Liquido Arbitral (12.02.12) |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| XIV                | DENOMINACIÓN DEL ORGANISMO                          | GERENCIA REGIONAL DE DEFENSA NACIONAL, DEFENSA CIVIL Y SEGURIDAD CIUDADANA |          |          |               |                     |                     |                             |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| XIV.1              | DENOMINACIÓN DE LA UNIDAD ORGANICA                  | OFICINA DE DEFENSA NACIONAL Y DEFENSA CIVIL                                |          |          |               |                     |                     |                             |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| 290                | Jefe  | G1   | 335      | 46414014 | SP-EJ         | 7,943.00            | 93.00               | 46.50                       | 8,082.50            | 500.00                                       | 12            | 96,990            | 6,000                                   | 7,943              | 16,072                                 | 1,447            | 7,943            | 16,600           | 4,150                             | 157,145                      | 9,444             |
| 291                | Especialista en Defensa Nacional y Defensa Civil II | P2   | 336      | 46414015 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 292                | Especialista en Defensa Nacional y Defensa Civil I  | P1   | 338      | 46414015 | SP-ES         | 5,020.00            | 93.00               | 46.50                       | 5,159.50            | 500.00                                       | 12            | 61,914            | 6,000                                   | 5,020              | 10,226                                 | 921              | 5,020            | 16,600           | 4,150                             | 109,851                      | 6,025             |
| 293                | Técnico en Defensa Nacional y Defensa Civil II      | T2   | 339      | 46414016 | SP-AP         | 3,310.00            | 93.00               | 46.50                       | 3,449.50            | 500.00                                       | 12            | 41,394            | 6,000                                   | 3,310              | 6,806                                  | 613              | 3,310            | 16,600           | 4,150                             | 82,183                       | 4,024             |
| 294                | Técnico en Defensa Nacional y Defensa Civil I       | T1   | 340      | 46414016 | SP-AP         | 3,089.00            | 93.00               | 46.50                       | 3,228.50            | 500.00                                       | 12            | 38,742            | 6,000                                   | 3,089              | 6,364                                  | 573              | 3,089            | 16,600           | 4,150                             | 78,607                       | 3,765             |
| 295                | Técnico en Defensa Nacional y Defensa Civil I       | T1   | 341      | 46414016 | SP-AP         | 3,089.00            | 93.00               | 46.50                       | 3,228.50            | 500.00                                       | 12            | 38,742            | 6,000                                   | 3,089              | 6,364                                  | 573              | 3,089            | 16,600           | 4,150                             | 78,607                       | 3,765             |
| XV                 | DENOMINACIÓN DEL ORGANISMO                          | GERENCIA REGIONAL DE EDUCACION, CULTURA Y DEPORTE                          |          |          |               |                     |                     |                             |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| XV.1               | DENOMINACIÓN DE LA UNIDAD ORGANICA                  | OFICINA DE DEPORTE Y RECREACION  |          |          |               |                     |                     |                             |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| 296                | Gerente   | G2   | 343      | 46415002 | EC            | 9,046.00            | 93.00               | 46.50                       | 9,185.50            | 500.00                                       | 12            | 110,226           | 6,000                                   | 9,046              | 18,278                                 | 1,646            | 9,046            | 16,600           | 4,150                             | 174,992                      | 10,735            |
| 297                | Especialista en Planificación Educativa II          | P2   | 344      | 46415005 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 298                | Especialista en Planificación Educativa I           | P1   | 345      | 46415005 | SP-ES         | 5,020.00            | 93.00               | 46.50                       | 5,159.50            | 500.00                                       | 12            | 61,914            | 6,000                                   | 5,020              | 10,226                                 | 921              | 5,020            | 16,600           | 4,150                             | 109,851                      | 6,025             |
| XV.2               | DENOMINACIÓN DE LA UNIDAD ORGANICA                  | OFICINA DE LA JUVENTUD   |          |          |               |                     |                     |                             |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| 299                | Jefe  | G1   | 347      | 46415014 | SP-EJ         | 7,943.00            | 93.00               | 46.50                       | 8,082.50            | 500.00                                       | 12            | 96,990            | 6,000                                   | 7,943              | 16,072                                 | 1,447            | 7,943            | 16,600           | 4,150                             | 157,145                      | 9,444             |
| 300                | Especialista en Planificación Educativa II          | P2   | 348      | 46415015 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 301                | Técnico en Desarrollo Social                        | T2   | 350      | 46415016 | SP-AP         | 3,310.00            | 93.00               | 46.50                       | 3,449.50            | 500.00                                       | 12            | 41,394            | 6,000                                   | 3,310              | 6,806                                  | 613              | 3,310            | 16,600           | 4,150                             | 82,183                       | 4,024             |
| 302                | Técnico Administrativo I                            | T1   | 351      | 46415016 | SP-AP         | 3,089.00            | 93.00               | 46.50                       | 3,228.50            | 500.00                                       | 12            | 38,742            | 6,000                                   | 3,089              | 6,364                                  | 573              | 3,089            | 16,600           | 4,150                             | 78,607                       | 3,765             |
| XV.3               | DENOMINACIÓN DE LA UNIDAD ORGANICA                  | OFICINA DE ADMINISTRACION DE VILLAS REGIONALES                             |          |          |               |                     |                     |                             |                     |  |               |                   |   |                    |  |                  |                  |                  |                                   |                              |                   |
| 303                | Técnico Administrativo I                            | T1   | 355      | 46415026 | SP-AP         | 3,089.00            | 93.00               | 46.50                       | 3,228.50            | 500.00                                       | 12            | 38,742            | 6,000                                   | 3,089              | 6,364                                  | 573              | 3,089            | 16,600           | 4,150                             | 78,607                       | 3,765             |
| 304                | Especialista en Administración II                   | P2   | 357      | 46415035 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 305                | Técnico en Administración II                        | T2   | 358      | 46415036 | SP-AP         | 3,310.00            | 93.00               | 46.50                       | 3,449.50            | 500.00                                       | 12            | 41,394            | 6,000                                   | 3,310              | 6,806                                  | 613              | 3,310            | 16,600           | 4,150                             | 82,183                       | 4,024             |
| 306                | Gerente   | G2   | 360      | 46416002 | EC            | 9,046.00            | 93.00               | 46.50                       | 9,185.50            | 500.00                                       | 12            | 110,226           | 6,000                                   | 9,046              | 18,278                                 | 1,646            | 9,046            | 16,600           | 4,150                             | 174,992                      | 10,735            |
| 307                | Ingeniero II  | P2   | 361      | 46416005 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 308                | Ingeniero II  | P2   | 362      | 46416005 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 309                | Economista  | P2   | 363      | 46416005 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 310                | Arquitecto II                                       | P2   | 364      | 46416005 | SP-ES         | 5,516.00            | 93.00               | 46.50                       | 5,655.50            | 500.00                                       | 12            | 67,866            | 6,000                                   | 5,516              | 11,218                                 | 1,010            | 5,516            | 16,600           | 4,150                             | 117,876                      | 6,605             |
| 311                | Ingeniero I   | P1   | 365      | 46416005 | SP-ES         | 5,020.00            | 93.00               | 46.50                       | 5,159.50            | 500.00                                       | 12            | 61,914            | 6,000                                   | 5,020              | 10,226                                 | 921              | 5,020            | 16,600           | 4,150                             | 109,851                      | 6,025             |
| 312                | Ingeniero I   | P1   | 366      | 46416005 | SP-ES         | 5,020.00            | 93.00               | 46.50                       | 5,159.50            | 500.00                                       | 12            | 61,914            | 6,000                                   | 5,020              | 10,226                                 | 921              | 5,020            | 16,600           | 4,150                             | 109,851                      | 6,025             |
| <b>TOTAL</b>       |   |  |          |          |               | <b>1,492,775.00</b> | <b>29,016.00</b>    | <b>14,508.00</b>            | <b>1,536,299.00</b> | <b>156,000.00</b>                            | <b>12</b>     | <b>18,435,588</b> | <b>1,872,000</b>                        | <b>1,492,775</b>   | <b>3,043,582</b>                       | <b>274,077</b>   | <b>1,492,775</b> | <b>6,179,200</b> | <b>1,294,800</b>                  | <b>33,084,794</b>            | <b>1,793,724</b>  |

**GOBIERNO REGIONAL DEL CALLAO**  
RECURSOS HUMANOS  
Voto

*[Handwritten signature]*

**JOSÉ ANTONIO GONZALES ROSA**  
 DIRECTOR GENERAL DE RECURSOS HUMANOS  
 GOBIERNO REGIONAL DEL CALLAO  
 19 JUN 2018



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018  
CAP SEDE CENTRAL DL 728-PLAZAS PRESUPUESTADAS**

| N° CONTINUTIVO | Denominación del Cargo<br>Previsto en el C.A.P. | NI | Vot | N° Plaza | Código | Clasificación | Remuneración | Asignación Familiar |                           | Importe Mensual | Lauda Arbitral 08 julio de 2015 Mensual | Periodo Meses | Importe Anual | Lauda Arbitral 08 julio de 2015 Anual | RETORNO VACACIONAL | Gratificación es Remuneraciones (Jurídica) | Bonif. Extraord. | Escolaridad | CIERRE DE PLIEGO | Lauda Arbitral 04 julio de 2014 | Importe Total por el Periodo | Aportes Empleador |
|----------------|---|----|-----|----------|--------|---------------|--------------|---------------------|---------------------------|-----------------|---|---------------|---------------|---------------------------------------|--------------------|--|------------------|-------------|------------------|---------------------------------|------------------------------|-------------------|
|                |   |    |     |          |        |               |              | Lay                 | Lauda Arbitral (12.07.12) |                 |   |               |               |                                       |                    |  |                  |             |                  |                                 |                              |                   |

| TOTAL GENERAL = Importe Total por el Periodo + Aportes Empleador | RESUMEN        | Cant de Plazas | Remuneración        | Asignación familiar |                  | Importe Mensual     | Lauda Arbitral 08 julio de 2015 Mensual | Periodo Meses | Importe Anual     | Lauda Arbitral 08 julio de 2015 Anual | RETORNO VACACIONAL | Gratificación es Remuneraciones (Jurídica) | Bonif. Extraord. | Escolaridad      | CIERRE DE PLIEGO | Lauda Arbitral 04 julio de 2014 | Importe Total por el Periodo | Aportes Empleador |
|--|----------------|----------------|---------------------|---------------------|------------------|---------------------|---|---------------|-------------------|---------------------------------------|--------------------|--|------------------|------------------|------------------|---------------------------------|------------------------------|-------------------|
|  |                |                |                     | Lay                 | Lauda Arbitral   |                     |   |               |                   |                                       |                    |  |                  |                  |                  |                                 |                              |                   |
| 276,883.00   | GOBERNADOR     | 1              | 14,300.00           | 93.00               | 46.50            | 14,439.50           | 500.00                                  | 12            | 173,274           | 6,000                                 | 14,300             | 28,796                                     | 2,591            | 14,300           | 16,600           | 4,150                           | 260,001                      | 16,882            |
| 247,996.00   | VICEGOBERNADOR | 1              | 12,635.00           | 93.00               | 46.50            | 12,774.50           | 500.00                                  | 12            | 153,204           | 6,000                                 | 12,635             | 25,456                                     | 2,292            | 12,635           | 16,600           | 4,150                           | 233,062                      | 14,934            |
| 204,863.00   | G3             | 1              | 10,149.00           | 93.00               | 46.50            | 10,288.50           | 500.00                                  | 12            | 123,462           | 6,000                                 | 10,149             | 20,484                                     | 1,844            | 10,149           | 16,600           | 4,150                           | 192,838                      | 12,025            |
| 2,228,724.00   | G2             | 12             | 108,552.00          | 1,116.00            | 558.00           | 110,226.00          | 6,000.00                                | 12            | 1,322,712         | 72,000                                | 108,552            | 219,336                                    | 19,762           | 108,552          | 199,200          | 49,800                          | 2,089,904                    | 128,820           |
| 3,958,136.00   | G1             | 24             | 190,632.00          | 2,232.00            | 1,116.00         | 193,980.00          | 12,000.00                               | 12            | 2,327,760         | 144,000                               | 190,632            | 385,728                                    | 34,728           | 190,632          | 398,400          | 99,600                          | 3,771,480                    | 226,656           |
| 10,207,442.00  | P2             | 82             | 452,312.00          | 7,626.00            | 3,813.00         | 463,751.00          | 41,000.00                               | 12            | 5,565,012         | 492,000                               | 452,312            | 919,876                                    | 82,820           | 452,312          | 1,361,200        | 340,300                         | 9,665,832                    | 541,610           |
| 6,604,932.00   | P1             | 57             | 286,140.00          | 5,301.00            | 2,650.50         | 294,091.50          | 28,500.00                               | 12            | 3,529,098         | 342,000                               | 286,140            | 582,862                                    | 52,497           | 286,140          | 946,200          | 236,550                         | 6,261,507                    | 343,426           |
| 98,178.00  | P              | 1              | 4,000.00            | 93.00               | 46.50            | 4,139.50            | 500.00                                  | 12            | 49,674            | 6,000                                 | 4,000              | 8,166                                      | 737              | 4,000            | 16,600           | 4,150                           | 93,347                       | 4,831             |
| 4,741,385.00   | P2             | 55             | 182,050.00          | 5,115.00            | 2,557.50         | 189,722.50          | 27,500.00                               | 12            | 2,276,670         | 330,000                               | 182,050            | 374,330                                    | 33,715           | 182,050          | 913,000          | 228,250                         | 4,520,065                    | 221,320           |
| 4,200,972.00   | T1             | 51             | 157,539.00          | 4,743.00            | 2,371.50         | 164,653.50          | 25,500.00                               | 12            | 1,975,842         | 306,000                               | 157,539            | 324,564                                    | 29,223           | 157,539          | 846,600          | 211,650                         | 4,008,957                    | 192,015           |
| 2,069,010.00   | A1             | 27             | 74,466.00           | 2,511.00            | 1,255.50         | 78,232.50           | 13,500.00                               | 12            | 938,790           | 162,000                               | 74,466             | 153,954                                    | 13,878           | 74,466           | 448,200          | 112,050                         | 1,977,804                    | 91,206            |
| <b>34,878,521.00</b>   | <b>TOTAL</b>   | <b>312</b>     | <b>1,492,775.00</b> | <b>29,016.00</b>    | <b>14,508.00</b> | <b>1,536,299.00</b> | <b>156,000.00</b>                       | <b>12</b>     | <b>18,435,588</b> | <b>1,872,000</b>                      | <b>1,492,775</b>   | <b>3,043,582</b>                           | <b>274,077</b>   | <b>1,492,775</b> | <b>5,179,200</b> | <b>1,294,800</b>                | <b>33,084,787</b>            | <b>1,793,724</b>  |



*[Handwritten signature]*

CERTIFICADO QUE EL PRESENTE DOCUMENTO ES COPIA FIEL DEL ORIGINAL DEL GOBIERNO REGIONAL DEL CALLAO  
 JOHN CARLOS GONZALES ROSA  
 FEDATARIO ALTERNO  
 GOBIERNO REGIONAL DEL CALLAO  
 19 JUN 2018



**ANEXO 2**



**PRESUPUESTO ANALÍTICO DE PERSONAL DEL GOBIERNO REGIONAL  
DEL CALLAO**

**ENERO- DICIEMBRE 2018**

**PERSONAL DE LA SEDE CENTRAL DEL GOBIERNO REGIONAL DEL CALLAO  
REGIMEN LABORAL DEL DL.276**

**OFICINA DE RECURSOS HUMANOS**





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2018**  
**PAP SEDE CENTRAL DL 276 PLAZAS PRESUPUESTADAS**

| N°           | Denominación del Cargo   | N°    | N°     | Codi     | GO      | Clasificación | BA     | REUNIF | REF. Y | D.U. 037 | D.U. 072 | D.U. 006 | D.U. 011  | BONESP    | D.S. 276-91      | SUBTOTAL      | APORTE        | INCENTIVOS    | MONTO         | MONTO         | PERIODO       | MONTO ANUAL   | Asignados     | ESCOLA        | MONTO TOTAL   | TOTAL         | MONTO TOTAL   |
|--------------|--|-------|--------|----------|---------|---------------|--------|--------|--------|----------|----------|----------|-----------|-----------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Orden        | Provisión en el C.A.P.   | Plaza | GO     | GO       | GO      | Clasificación | SIGA   | MOV    | MOV    | 07       | 06       | 09       | 08        | D.S. 051  | EF. ASIG. EXCEP. | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL | MONTO MENSUAL |
| VI           | GERENCIA GENERAL REGIONAL  |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 1            | TÉCNICO ADMINISTRATIVO III   | STA   | 41     | 46406006 | SP-AP   | 0.04          | 24.14  | 5.01   | 200.00 | 65.2     | 53.90    | 75.83    | 66.00     | 50.00     | 540.12           | 76.5          | 2,336.00      | 2,876.12      | 2,952.62      | 12            | 35,431.44     | 600           | 400.00        | 36,431.44     | 154           | 36,585        |               |
| VI.1         | OFICINA DE TRÁMITE DOCUMENTARIO Y ARCHIVO  |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 2            | SECRETARIA I   | STC   | 45     | 46406016 | SP-AP   | 0.04          | 23.82  | 5.01   | 190.00 | 63.02    | 54.33    | 73.1     | 71.13     | 40.00     | 520.45           | 76.5          | 2,336.00      | 2,856.45      | 2,932.95      | 12            | 35,195.40     | 600           | 400.00        | 36,195.40     | 154           | 36,349        |               |
| VI.4         | OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES                                    |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 3            | TÉCNICO ADMINISTRATIVO II  | STB   | 67     | 46406046 | SP-AP   | 0.04          | 23.95  | 5.01   | 195.00 | 62.17    | 53.60    | 72.12    | 66.00     | 45.00     | 522.89           | 76.5          | 2,336.00      | 2,858.89      | 2,935.39      | 12            | 35,224.68     | 600           | 400.00        | 36,224.68     | 154           | 36,379        |               |
| IX           | GERENCIA REGIONAL DE PLANEAMIENTO PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL                |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| IX.1         | OFICINA DE PLANIFICACION   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 4            | ESPECIALISTA EN PLANIFICACIÓN  | SPE   | 170    | 46409015 | SP-ES   | 0.05          | 28.74  | 5.01   | 206.00 | 65.67    | 63.60    | 84.23    | 44.00     | 60.00     | 557.30           | 76.5          | 2,566.00      | 3,123.30      | 3,199.80      | 12            | 38,397.60     | 600.00        | 400.00        | 39,397.60     | 154           | 39,552        |               |
|              | GERENCIA REGIONAL DE DESARROLLO ECONOMICO  |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
|              | OFICINA DE AGRICULTURA Y PRODUCCIÓN  |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 5            | TÉCNICO ADMINISTRATIVO II  | STB   | 226    | 46410016 | SP-AP   | 0.04          | 23.95  | 5.01   | 195.00 | 62.17    | 53.60    | 72.12    | 66.00     | 45.00     | 522.89           | 76.5          | 2,336.00      | 2,858.89      | 2,935.39      | 12            | 35,224.68     | 600           | 400.00        | 36,224.68     | 154           | 36,379        |               |
| X            | GERENCIA REGIONAL DE DESARROLLO SOCIAL   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| X.1          | OFICINA DE DESARROLLO SOCIAL, PRODUCCIÓN E IGUALDAD DE OPORTUNIDADES, VIVIENDA Y SANEAMIENTO |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 6            | PROMOTOR DE DESARROLLO SOCIAL  | STE   | 251    | 46411016 | SP-AP   | 0.03          | 23.19  | 5.01   | 180.00 | 44.13    | 35.60    | 55.10    | 53.39     | 30.00     | 426.45           | 76.5          | 2,336.00      | 2,762.45      | 2,838.95      | 12            | 34,067.40     | 600.00        | 400.00        | 35,067.40     | 154           | 35,221        |               |
| 7            | SECRETARIA I   | STC   | 252    | 46411016 | SP-AP   | 0.04          | 23.82  | 5.01   | 190.00 | 63.02    | 54.88    | 0.00     | 73.1      | 40.00     | 449.87           | 76.5          | 2,336.00      | 2,785.87      | 2,862.37      | 12            | 34,348.44     | 600.00        | 400.00        | 35,348.44     | 154           | 35,502        |               |
| XIII         | GERENCIA REGIONAL DE INFRAESTRUCTURA   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| XIII.1       | OFICINA DE CONSTRUCCIÓN Y VIALIDAD   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| 8            | INGENIERO  | SPB   | 295    | 46413015 | SP-ES   | 0.06          | 30.04  | 5.01   | 254.00 | 75.26    | 66.38    | 89.03    | 39.89     | 75.00     | 634.67           | 76.5          | 2,566.00      | 3,200.67      | 3,277.17      | 12            | 39,326.04     | 600.00        | 400.00        | 40,326.04     | 154           | 40,480        |               |
| XIV          | GERENCIA REGIONAL DE DEFENSA NACIONAL, DEFENSA CIVIL Y SEGURIDAD CIUDADANA                   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
|              | SECRETARIA II  |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
|              | SECRETARIA II  | STC   | 333    | 46414006 | SP-AP   | 0.04          | 23.82  | 5.01   | 190.00 | 63.02    | 54.88    | 0.00     | 73.1      | 40.00     | 449.87           | 76.5          | 2,336.00      | 2,785.87      | 2,862.37      | 12            | 34,348.44     | 600.00        | 400.00        | 35,348.44     | 154           | 35,502        |               |
| XV           | GERENCIA REGIONAL DE EDUCACION, CULTURA Y DEPORTE  |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
| XV.1         | OFICINA DE ADMINISTRACIÓN DE VILLAS REGIONALES   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
|              | AUXILIAR ADMINISTRATIVO  | SAB   | 359    | 46415036 | SP-AP   | 0.04          | 23.82  | 5.01   | 190.00 | 63.02    | 36.88    | 0.00     | 73.1      | 40.00     | 431.87           | 76.5          | 2,336.00      | 2,767.87      | 2,844.37      | 12            | 34,132.44     | 600.00        | 400.00        | 35,132.44     | 154           | 35,286        |               |
| XVI          | GERENCIA REGIONAL DE TRANSPORTE Y COMUNICACIONES   |       |        |          |         |               |        |        |        |          |          |          |           |           |                  |               |               |               |               |               |               |               |               |               |               |               |               |
|              | SECRETARIA I   | STC   | 371    | 46416006 | SP-AP   | 0.04          | 23.82  | 5.01   | 190.00 | 63.02    | 54.33    | 73.10    | 71.13     | 40.00     | 520.45           | 76.5          | 2,336.00      | 2,856.45      | 2,932.95      | 12            | 35,195.40     | 600.00        | 400.00        | 36,195.40     | 154           | 36,349        |               |
|              | TÉCNICO ADMINISTRATIVO   | STD   | 372    | 46416006 | SP-AP   | 0.03          | 23.67  | 5.01   | 185.00 | 62.17    | 53.10    | 72.70    | 70.63     | 35.00     | 507.31           | 76.5          | 2,336.00      | 2,843.31      | 2,919.81      | 12            | 35,037.72     | 600.00        | 400.00        | 36,037.72     | 154           | 36,191        |               |
| <b>TOTAL</b> |  | 0.49  | 206.78 | 80.12    | 2305.00 | 751.87        | 835.08 | 667.33 | 767.47 | 540.00   | 6,084.14 | 018.00   | 28,492.00 | 34,576.14 | 35,494.14        | 12            | 425,929.68    | 7,200.00      | 4,800.00      | 437,929.68    | 1,848.00      | 439,777.68    |               |               |               |               |               |

GOBIERNO REGIONAL DEL CALLAO  
RECURSOS HUMANOS  
VºBº

*[Handwritten signature]*

JOHN CRISTÓBAL GONZÁLES ROSA  
FEDATARIO ALTERNATIVO  
GOBIERNO REGIONAL DEL CALLAO  
19 JUN 2018

RECIBIDO QUE EL PRESUPUESTO ANÁLITICO DE PERSONAL PARA EL EJERCICIO FISCAL 2018 DEL GOBIERNO REGIONAL DEL CALLAO



**ANEXO 3**



**PRESUPUESTO ANALÍTICO DE PERSONAL DEL AREA DE  
AGRICULTURA (DS. N° 002-2005-AG)**

**ENERO - DICIEMBRE 2018**

**OFICINA DE RECURSOS HUMANOS**



**PRESUPUESTO ANALITICO DE PERSONAL DE LA EX DIRECCIÓN REGIONAL AGRARIA**  
 (D.S. N° 002-2005-AG) ENERO-DICIEMBRE  
 AÑO 2018

PLIEGO  
 UNIDAD EJECUTORA  
 FUNCION  
 OFICINA

**464 GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO**  
**001 GOBIERNO REGIONAL DEL CALLAO**  
**04 AGRARIA**  
**AGRICULTURA**

REGIMEN LABORAL D.L. 276

| O<br>r<br>d<br>e<br>n | NIVEL | DENOMINACION DEL CARGO            | CATEG. REMUNER | CONCEPTOS REMUNERATIVOS |         |            |           |             |                |        |        |            |             |           |           |           |              |           |                       |            |                          |              | REMUNER + APOORTE + CAFAE = ANUAL | AGUIJULO-DICIEMBRE | Escolaridad | MONTO TOTAL ANUAL |                 |                             |           |
|-----------------------|-------|-----------------------------------|----------------|-------------------------|---------|------------|-----------|-------------|----------------|--------|--------|------------|-------------|-----------|-----------|-----------|--------------|-----------|-----------------------|------------|--------------------------|--------------|-----------------------------------|--------------------|-------------|-------------------|-----------------|-----------------------------|-----------|
|                       |       |                                   |                | Nº PLAZ                 | BA SICA | PER SO NAL | FAMI LIAR | B.ESPE CIAL | A.EXC. D.S.276 | REUNIF | T.P.H  | REF.Y MOV. | D.U. 037-94 | DU 090-96 | DU 073-97 | DU 011-99 | DL 25897 AFP | D.L 26504 | REMUNE RACION MENSUAL | REM. ANUAL | Aporte Mensual (ESSALUD) | APORTE ANUAL |                                   |                    |             |                   | INCENTIVO CAFAE | TOTAL INCENTIVO CAFAE ANUAL |           |
| 1                     | F4    | DIRECTOR SIST. ADM.II             | SP-EJ          | 209                     | 0.06    |            |           | 83.16       |                |        | 40.47  | 105.88     | 5.01        | 380.00    | 98.81     | 114.62    | 132.96       |           |                       | 960.97     | 11531.64                 | 86.49        | 1,037.88                          | 2,866.00           | 34,392.00   | 46,961.52         | 600.00          | 400.00                      | 47,961.52 |
| 2                     | F4    | DIRECTOR SIST. ADM.II             | SP-EJ          | 210                     | 0.06    |            |           | 83.16       |                |        | 40.47  | 105.88     | 5.01        | 380.00    | 98.81     | 114.62    | 132.96       |           |                       | 960.97     | 11531.64                 | 86.49        | 1,037.88                          | 2,866.00           | 34,392.00   | 46,961.52         | 600.00          | 400.00                      | 47,961.52 |
| 6                     | F2    | CONTADOR IV                       | SP-ES          | 211                     | 0.06    | 0.02       |           | 15.59       |                |        | 36.47  | 108.89     | 5.01        | 360.00    | 84.16     | 97.63     | 113.25       |           |                       | 821.08     | 9852.96                  | 73.90        | 886.80                            | 2566.00            | 30,792.00   | 41,531.76         | 600.00          | 400.00                      | 42,531.76 |
| 7                     | F2    | ING. EN CIENCIAS AGROPECUARIAS IV | SP-ES          | 212                     | 0.06    | 0.02       | 3.00      | 15.59       |                |        | 36.47  | 105.89     | 5.01        | 360.00    | 84.16     | 97.63     | 113.25       |           |                       | 821.08     | 9852.96                  | 73.90        | 886.80                            | 2566.00            | 30,792.00   | 41,531.76         | 600.00          | 400.00                      | 42,531.76 |
| 4                     | F2    | ING. EN CIENCIAS AGROPECUARIAS IV | SP-ES          | 213                     | 0.06    |            |           | 15.59       |                |        | 36.47  | 105.88     | 5.01        | 360.00    | 84.16     | 97.63     | 113.25       |           |                       | 818.05     | 9816.60                  | 73.62        | 883.44                            | 2566.00            | 30,792.00   | 41,492.04         | 600.00          | 400.00                      | 42,492.04 |
| 8                     | SPB   | ING. EN CIENCIAS AGROPECUARIAS IV | SP-ES          | 214                     | 0.06    |            |           | 39.89       | 24.99          | 30.04  |        |            | 5.01        | 254.00    | 66.38     | 75.26     | 89.03        |           | 10.85                 | 595.51     | 7146.12                  | 67.50        | 810.00                            | 2566.00            | 30,792.00   | 38,748.12         | 600.00          | 400.00                      | 39,748.12 |
| 9                     | SPC   | ESPECIALISTA ADMINISTRATIVO III   | SP-ES          | 215                     | 0.05    |            |           | 46.33       | 69.00          | 29.61  |        |            | 5.01        | 238.00    | 68.98     | 80.02     | 92.82        |           |                       | 629.82     | 7557.84                  | 67.50        | 810.00                            | 2566.00            | 30,792.00   | 39,159.84         | 600.00          | 400.00                      | 40,159.84 |
| 5                     | F2    | ESPECIALISTA EN ESTADISTICA III   | SP-ES          | 216                     | 0.06    |            |           | 15.59       |                |        | 36.47  | 105.88     | 5.01        | 360.00    | 84.16     | 97.63     | 113.25       |           |                       | 818.05     | 9816.60                  | 73.62        | 883.44                            | 2566.00            | 30,792.00   | 41,492.04         | 600.00          | 400.00                      | 42,492.04 |
| 3                     | F2    | ESP. EN ORGANIZ. PRODC. AGRARIOS  | SP-ES          | 221                     | 0.06    | 0.01       | 3.00      | 15.59       | 90.00          | 36.47  |        |            | 5.01        | 360.00    | 83.84     | 97.25     | 112.81       |           | 13.86                 | 817.90     | 9814.80                  | 73.61        | 883.32                            | 2566.00            | 30,792.00   | 41,490.12         | 600.00          | 400.00                      | 42,490.12 |
| 14                    | STD   | SECRETARIA III                    | SP-AP          | 222                     | 0.03    |            |           | 76.29       | 35.00          | 23.67  |        |            | 5.01        | 185.00    | 58.28     | 67.60     | 78.42        | 39.26     |                       | 568.56     | 6822.72                  | 67.50        | 810.00                            | 2336.00            | 28,032.00   | 35,664.72         | 600.00          | 400.00                      | 36,664.72 |
| 12                    | STB   | TECNICO II                        | SP-AP          | 223                     | 0.04    |            |           | 66.00       | 45.00          | 23.95  | 108.89 |            | 5.01        | 195.00    | 59.88     | 69.46     | 80.57        | 29.26     |                       | 683.06     | 8196.72                  | 67.50        | 810.00                            | 2336.00            | 28,032.00   | 37,038.72         | 600.00          | 400.00                      | 38,038.72 |
| 10                    | STB   | CHOFER II                         | SP-AP          | 224                     | 0.04    |            |           | 66.00       | 45.00          | 23.95  |        |            | 5.01        | 195.00    | 53.60     | 62.17     | 72.12        |           |                       | 522.89     | 6274.68                  | 67.50        | 810.00                            | 2336.00            | 28,032.00   | 35,116.68         | 600.00          | 400.00                      | 36,116.68 |
|                       | STB   | TECNICO ADMINISTRATIVO II         | SP-AP          | 225                     | 0.04    |            |           | 66.00       | 45.00          | 23.95  |        |            | 5.01        | 195.00    | 53.60     | 62.17     | 72.12        |           |                       | 522.89     | 6274.68                  | 67.50        | 810.00                            | 2336.00            | 28,032.00   | 35,116.68         | 600.00          | 400.00                      | 36,116.68 |
|                       | STC   | TÉCNICO EN ECONOMÍA               | SP-AP          | 227                     | 0.04    |            |           | 71.13       | 40.00          | 23.82  |        |            | 5.01        | 190.00    | 54.33     | 63.02     | 73.10        |           |                       | 520.45     | 6245.40                  | 67.50        | 810.00                            | 2336.00            | 28,032.00   | 35,087.40         | 600.00          | 400.00                      | 36,087.40 |
|                       | TOTAL |                                   |                |                         | 0.72    | 0.05       | 6.00      | 675.91      | 393.99         | 442.28 | 747.19 | 70.14      | 4,012.00    | 1,033.15  | 1,196.71  | 1,389.91  | 68.52        | 24.71     | 10,061.28             | 120,735.36 | 1,014.13                 | 12,169.56    | 35,374.00                         | 424,488.00         | 557,392.92  | 600.00            | 5,600.00        | 571,392.92                  |           |

**GOBIERNO REGIONAL DEL CALLAO**  
 RECURSOS HUMANOS  
 Vº Bº  
 [Firma]

**JOHN CARLOS GONZALES ROSAS**  
 SECRETARIO ALTERNO  
 GOBIERNO REGIONAL DEL CALLAO  
 4099  
 JUN 2018  
 [Firma]

QUE EL PRESENTE DOCUMENTO ES COPIA DEL ORIGINAL DEL GOBIERNO REGIONAL DEL CALLAO



ANEXO 4



PRESUPUESTO ANALÍTICO DE PERSONAL DEL GOBIERNO REGIONAL  
DEL CALLAO

ENERO - DICIEMBRE 2018

DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN  
DEL EMPLEO

OFICINA DE RECURSOS HUMANOS



**PRESUPUESTO ANALÍTICO DE PERSONAL DE LA DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO DEL CALLAO-PAP ENERO-DICIEMBRE 2018**

Personal bajo el Régimen laboral del D. Leg. 728

| I.       |                    | DENOMINACIÓN DEL ORGANO:            | DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCION DEL EMPLEO DEL CALLAO |       |                    |                      |                     |                  |                          |                       |                          |               |                                 |                           |                        |                 |                            |
|----------|--------------------|-------------------------------------|---|-------|--------------------|----------------------|---------------------|------------------|--------------------------|-----------------------|--------------------------|---------------|---------------------------------|---------------------------|------------------------|-----------------|----------------------------|
| Nº ORDEN | Nº ORDEN EN EL CAP | CARGO ESTRUCTURAL                   | CLASIFICACIÓN   | Nivel | Cantidad de Plazas | Remuneración Mensual | Asignación Familiar | Monto Mensual    | Aporte Mensual (ESSALUD) | Aporte Mensual (SCRT) | Monto Mens. Inc. Aportes | Periodo Meses | Monto por 12 meses inc. Aportes | Gratificaciones (jul-dic) | Bonificación Ley 29714 | Escolaridad     | Monto Total por el Periodo |
| I.1      |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: | DIRECCIÓN DE PREVENCIÓN Y SOLUCIÓN DE CONFLICTOS                |       |                    |                      |                     |                  |                          |                       |                          |               |                                 |                           |                        |                 |                            |
| 1        | 12                 | Defensor Laboral de Oficio          | SP-ES   | IV    | 1                  | 2,400.00             | 25.00               | 2,425.00         | 218.25                   | 44.62                 | 2,687.87                 | 12            | 32,254.44                       | 4,850.00                  | 436.50                 | 400.00          | 37,940.94                  |
|          |                    | <b>TOTAL UNIDAD ORGANICA</b>        |   |       | <b>1</b>           | <b>2,400.00</b>      | <b>25.00</b>        | <b>2,425.00</b>  | <b>218.25</b>            | <b>44.62</b>          | <b>2,687.87</b>          | <b>12</b>     | <b>32,254.44</b>                | <b>4,850.00</b>           | <b>436.50</b>          | <b>400.00</b>   | <b>37,940.94</b>           |
| I.2      |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: | DIRECCIÓN DE INSPECCIÓN DEL TRABAJO                             |       |                    |                      |                     |                  |                          |                       |                          |               |                                 |                           |                        |                 |                            |
| 2        | 20                 | Supervisor Inspector                | SP-EJ   | I     | 1                  | 3,300.00             | 25.00               | 3,325.00         | 299.25                   | 61.18                 | 3,685.43                 | 12            | 44,225.16                       | 6,650.00                  | 598.50                 | 400.00          | 51,873.66                  |
| 3        | 21                 | Supervisor Inspector                | SP-EJ   | I     | 1                  | 3,300.00             | 25.00               | 3,325.00         | 299.25                   | 61.18                 | 3,685.43                 | 12            | 44,225.16                       | 6,650.00                  | 598.50                 | 400.00          | 51,873.66                  |
| 4        | 22                 | Inspector de Trabajo                | SP-ES   | II    | 1                  | 3,000.00             | 25.00               | 3,025.00         | 272.25                   | 55.66                 | 3,352.91                 | 12            | 40,234.92                       | 6,050.00                  | 544.50                 | 400.00          | 47,229.42                  |
| 5        | 23                 | Inspector de Trabajo                | SP-ES   | II    | 1                  | 3,000.00             | 25.00               | 3,025.00         | 272.25                   | 55.66                 | 3,352.91                 | 12            | 40,234.92                       | 6,050.00                  | 544.50                 | 400.00          | 47,229.42                  |
| 6        | 24                 | Inspector de Trabajo                | SP-ES   | II    | 1                  | 3,000.00             | 25.00               | 3,025.00         | 272.25                   | 55.66                 | 3,352.91                 | 12            | 40,234.92                       | 6,050.00                  | 544.50                 | 400.00          | 47,229.42                  |
| 7        | 25                 | Inspector de Trabajo                | SP-ES   | II    | 1                  | 3,000.00             | 25.00               | 3,025.00         | 272.25                   | 55.66                 | 3,352.91                 | 12            | 40,234.92                       | 6,050.00                  | 544.50                 | 400.00          | 47,229.42                  |
| 8        | 26                 | Inspector de Trabajo                | SP-ES   | II    | 1                  | 3,000.00             | 25.00               | 3,025.00         | 272.25                   | 55.66                 | 3,352.91                 | 12            | 40,234.92                       | 6,050.00                  | 544.50                 | 400.00          | 47,229.42                  |
| 9        | 27                 | Inspector de Trabajo                | SP-ES   | II    | 1                  | 3,000.00             | 25.00               | 3,025.00         | 272.25                   | 55.66                 | 3,352.91                 | 12            | 40,234.92                       | 6,050.00                  | 544.50                 | 400.00          | 47,229.42                  |
| 10       | 28                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 11       | 29                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 12       | 30                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 13       | 31                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 14       | 32                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 15       | 33                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 16       | 34                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 17       | 35                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 18       | 36                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
| 19       | 37                 | Inspector Auxiliar                  | SP-ES   | III   | 1                  | 2,500.00             | 25.00               | 2,525.00         | 227.25                   | 46.46                 | 2,798.71                 | 12            | 33,584.52                       | 5,050.00                  | 454.50                 | 400.00          | 39,489.02                  |
|          |                    | <b>TOTAL UNIDAD ORGANICA</b>        |   |       | <b>18</b>          | <b>49,600.00</b>     | <b>450.00</b>       | <b>50,050.00</b> | <b>4,504.50</b>          | <b>920.92</b>         | <b>55,475.42</b>         | <b>12</b>     | <b>665,705.04</b>               | <b>100,100.00</b>         | <b>9,009.00</b>        | <b>7,200.00</b> | <b>782,014.04</b>          |

**RESUMEN POR NIVELES**

|   | CLASIFICACIÓN | NIVEL        | Cantidad de Plazas | Remuneración Mensual | Asignación Familiar | Monto Mensual    | Aporte Mensual (ESSALUD) | Aporte Mensual (SCRT) | Monto Mens. Inc. Aportes | Periodo Meses | Monto por 12 meses inc. Aportes | Gratificaciones (jul-dic) | Bonificación Ley 29714 | Escolaridad     | Monto Total por el Periodo |
|---|---------------|--------------|--------------------|----------------------|---------------------|------------------|--------------------------|-----------------------|--------------------------|---------------|---------------------------------|---------------------------|------------------------|-----------------|----------------------------|
| 1 | SP-EJ         | I            | 2                  | 6,600.00             | 50.00               | 6,650.00         | 598.50                   | 122.36                | 7,370.86                 | 12            | 88,450.32                       | 13,300.00                 | 1,197.00               | 800.00          | 103,747.32                 |
| 2 | SP-ES         | II           | 6                  | 18,000.00            | 150.00              | 18,150.00        | 1,633.50                 | 333.96                | 20,117.46                | 12            | 241,409.52                      | 36,300.00                 | 3,267.00               | 2,400.00        | 283,376.52                 |
| 3 | SP-ES         | III          | 10                 | 25,000.00            | 250.00              | 25,250.00        | 2,272.50                 | 464.60                | 27,987.10                | 12            | 335,845.20                      | 50,500.00                 | 4,545.00               | 4,000.00        | 394,890.20                 |
| 4 | SP-ES         | IV           | 1                  | 2,400.00             | 25.00               | 2,425.00         | 218.25                   | 44.62                 | 2,687.87                 | 12            | 32,254.44                       | 4,850.00                  | 436.50                 | 400.00          | 37,940.94                  |
|   |               | <b>TOTAL</b> | <b>19</b>          | <b>52,000.00</b>     | <b>475.00</b>       | <b>52,475.00</b> | <b>4,722.75</b>          | <b>965.54</b>         | <b>58,163.29</b>         | <b>12</b>     | <b>697,959.48</b>               | <b>104,950.00</b>         | <b>9,445.50</b>        | <b>7,600.00</b> | <b>819,954.98</b>          |



CERTIFICADO QUE EL PRESENTE DOCUMENTO ES COPIA FIEL DEL ORIGINAL DEL GOBIERNO REGIONAL DEL CALLAO  
 ROSALES ROSA  
 GOBIERNO REGIONAL DEL CALLAO  
 9 JUN 2018



**PRESUPUESTO ANALÍTICO DE PERSONAL DE LA DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO DEL CALLAO-PAP ENERO-DICIEMBRE 2018**

**Personal bajo el Régimen laboral del D. Leg. 276**

| Nº ORDEN                     | Nº PLAZA EN EL CAP | CARGO ESTRUCTURAL                   | CLASIFICACIÓN | Nivel  | Remuneración Mensual | Aporte Mensual (ESSALUD) | INCENTIVO CAFAE  | Monto Mens. Inc. Aportes | Periodo Meses | Monto por 12 meses inc. Aportes | Aguinaldo (jul-dic) | Bonificación Ley 29714 | Escolaridad     | Monto Total por el Periodo |
|------------------------------|--------------------|-------------------------------------|---------------|--|----------------------|--------------------------|------------------|--------------------------|---------------|---------------------------------|---------------------|------------------------|-----------------|----------------------------|
|                              |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: |               | DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO   |                      |                          |                  |                          |               |                                 |                     |                        |                 |                            |
| 1                            | 1                  | DIRECTOR REGIONAL                   | EC            | F-5  | 1,004.91             | 90.44                    | 5,103.00         | 6,198.35                 | 12            | 74,380.20                       | 600.00              | 54.00                  | 400.00          | 75,434.20                  |
| 2                            | 2                  | CONSERJE III                        | SP-AP         | SAC  | 506.37               | 67.50                    | 3,451.00         | 4,024.87                 | 12            | 48,298.44                       | 600.00              | 54.00                  | 400.00          | 49,352.44                  |
| <b>TOTAL UNIDAD ORGANICA</b> |                    |                                     |               |  | <b>1,511.28</b>      | <b>157.94</b>            | <b>8,554.00</b>  | <b>10,223.22</b>         | <b>12</b>     | <b>122,678.64</b>               | <b>1,200.00</b>     | <b>108.00</b>          | <b>800.00</b>   | <b>124,786.64</b>          |
|                              |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: |               | OFICINA TÉCNICA ADMINISTRATIVA   |                      |                          |                  |                          |               |                                 |                     |                        |                 |                            |
| 3                            | 4                  | TÉCNICO ADMINISTRATIVO I            | SP-AP         | STC  | 515.10               | 67.50                    | 3,475.00         | 4,057.60                 | 12            | 48,691.20                       | 600.00              | 54.00                  | 400.00          | 49,745.20                  |
| <b>TOTAL UNIDAD ORGANICA</b> |                    |                                     |               |  | <b>515.10</b>        | <b>67.50</b>             | <b>3,475.00</b>  | <b>4,057.60</b>          | <b>12</b>     | <b>48,691.20</b>                | <b>600.00</b>       | <b>54.00</b>           | <b>400.00</b>   | <b>49,745.20</b>           |
|                              |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: |               | DIRECCIÓN DE PREVENCIÓN Y SOLUCIÓN DE CONFLICTOS   |                      |                          |                  |                          |               |                                 |                     |                        |                 |                            |
| 4                            | 5                  | SUBDIRECTOR                         | SP-EJ         | F-2  | 796.06               | 71.65                    | 4,311.00         | 5,178.71                 | 12            | 62,144.52                       | 600.00              | 54.00                  | 400.00          | 63,198.52                  |
| 5                            | 6                  | SUPERVISOR SECTORIAL                | SP-EJ         | F-1  | 780.45               | 70.24                    | 4,010.00         | 4,860.69                 | 12            | 58,328.28                       | 600.00              | 54.00                  | 400.00          | 59,382.28                  |
| 6                            | 7                  | ABOGADO IV                          | SP-ES         | SPA  | 655.57               | 67.50                    | 3,733.00         | 4,456.07                 | 12            | 53,472.84                       | 600.00              | 54.00                  | 400.00          | 54,526.84                  |
| 7                            | 16                 | TECNICO ADMINISTRATIVO III          | SP-AP         | STA  | 549.75               | 67.50                    | 3,478.00         | 4,095.25                 | 12            | 49,143.00                       | 600.00              | 54.00                  | 400.00          | 50,197.00                  |
| 8                            | 8                  | TÉCNICO ADMINISTRATIVO II           | SP-AP         | STC  | 530.05               | 67.50                    | 3,475.00         | 4,072.55                 | 12            | 48,870.60                       | 600.00              | 54.00                  | 400.00          | 49,924.60                  |
| 9                            | 9                  | CONSERJE III                        | SP-AP         | SAC  | 506.37               | 67.50                    | 3,451.00         | 4,024.87                 | 12            | 48,298.44                       | 600.00              | 54.00                  | 400.00          | 49,352.44                  |
| <b>TOTAL UNIDAD ORGANICA</b> |                    |                                     |               |  | <b>3,818.25</b>      | <b>411.89</b>            | <b>22,458.00</b> | <b>26,688.14</b>         | <b>12</b>     | <b>320,257.68</b>               | <b>3,600.00</b>     | <b>324.00</b>          | <b>2,400.00</b> | <b>326,581.68</b>          |
|                              |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: |               | DIRECCIÓN DE INSPECCIÓN DEL TRABAJO  |                      |                          |                  |                          |               |                                 |                     |                        |                 |                            |
| 10                           | 17                 | SUB DIRECTOR                        | SP-EJ         | F-2  | 1,096.06             | 98.65                    | 4,311.00         | 5,505.71                 | 12            | 66,068.52                       | 600.00              | 54.00                  | 400.00          | 67,122.52                  |
| 11                           | 38                 | TÉCNICO EN ABOGACÍA II              | SP-AP         | STA  | 845.65               | 76.11                    | 3,478.00         | 4,399.76                 | 12            | 52,797.12                       | 600.00              | 54.00                  | 400.00          | 53,851.12                  |
| 12                           | 18                 | TÉCNICO ADMINISTRATIVO I            | SP-AP         | STC  | 530.10               | 67.50                    | 3,475.00         | 4,072.60                 | 12            | 48,871.20                       | 600.00              | 54.00                  | 400.00          | 49,925.20                  |
| <b>TOTAL UNIDAD ORGANICA</b> |                    |                                     |               |  | <b>2,471.81</b>      | <b>242.26</b>            | <b>11,264.00</b> | <b>13,978.07</b>         | <b>12</b>     | <b>167,736.84</b>               | <b>1,800.00</b>     | <b>162.00</b>          | <b>1,200.00</b> | <b>170,898.84</b>          |
|                              |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: |               | DIRECCIÓN DE PROMOCIÓN Y PROTECCIÓN DE LOS DERECHOS FUNDAMENTALES DE SEGURIDAD Y SALUD EN EL TRABAJO |                      |                          |                  |                          |               |                                 |                     |                        |                 |                            |
| 13                           | 41                 | ABOGADO IV                          | SP-ES         | SPA  | 655.57               | 67.50                    | 3,733.00         | 4,456.07                 | 12            | 53,472.84                       | 600.00              | 54.00                  | 400.00          | 54,526.84                  |
| <b>TOTAL UNIDAD ORGANICA</b> |                    |                                     |               |  | <b>655.57</b>        | <b>67.50</b>             | <b>3,733.00</b>  | <b>4,447.57</b>          | <b>12</b>     | <b>53,370.86</b>                | <b>600.00</b>       | <b>54.00</b>           | <b>400.00</b>   | <b>54,424.86</b>           |
|                              |                    | DENOMINACIÓN DE LA UNIDAD ORGANICA: |               | DIRECCIÓN DE PROMOCIÓN DEL EMPLEO Y CAPACITACIÓN LABORAL   |                      |                          |                  |                          |               |                                 |                     |                        |                 |                            |
| 42                           |                    | DIRECTORA                           | EC            | F3   | 1,206.26             | 108.56                   | 4,822.00         | 6,136.82                 | 12            | 73,641.84                       | 600.00              | 54.00                  | 400.00          | 74,695.84                  |
| 43                           |                    | ASISTENTE EN SERVICIO SOCIAL II     | SP-ES         | SPD  | 880.66               | 79.26                    | 3,718.00         | 4,677.92                 | 12            | 56,135.04                       | 600.00              | 54.00                  | 400.00          | 57,189.04                  |
| 44                           |                    | ASISTENTE ADMINISTRATIVO II         | SP-ES         | SPD  | 596.53               | 67.50                    | 3,718.00         | 4,382.03                 | 12            | 52,584.36                       | 600.00              | 54.00                  | 400.00          | 53,638.36                  |
| 45                           |                    | TÉCNICO EN RECURSOS HUMANOS I       | SP-AP         | STB  | 537.85               | 67.50                    | 3,476.00         | 4,081.35                 | 12            | 48,976.20                       | 600.00              | 54.00                  | 400.00          | 50,030.20                  |
| <b>TOTAL UNIDAD ORGANICA</b> |                    |                                     |               |  | <b>3,221.30</b>      | <b>322.82</b>            | <b>15,734.00</b> | <b>19,278.12</b>         | <b>12</b>     | <b>231,337.44</b>               | <b>2,400.00</b>     | <b>216.00</b>          | <b>1,600.00</b> | <b>235,353.44</b>          |
| <b>TOTAL GENERAL</b>         |                    |                                     |               |  | <b>12,193.31</b>     | <b>1,269.91</b>          | <b>65,218.00</b> | <b>78,672.72</b>         | <b>12</b>     | <b>944,072.66</b>               | <b>10,200.00</b>    | <b>918.00</b>          | <b>6,800.00</b> | <b>961,990.66</b>          |

GOBIERNO REGIONAL DEL CALLAO  
RECURSOS HUMANOS  
V. B. O.

10

GOBIERNO REGIONAL DEL CALLAO  
DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO  
H. C. A. S. G. O. M. S. P. C.  
F. E. D. A. R. I. A. L. E. S.  
17 JUN 2018  
CERTIFICADO QUE EL PRESENTE DOCUMENTO ES COPIA FIEL DEL ORIGINAL DEL GOBIERNO REGIONAL DEL CALLAO