



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2007**

Nº	Denominación del Cargo Previsto en el C.A.P.	Nivel	Nº Plaza	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones Remuneraciones (jul-dic)	Gratificaciones Refrigerio (jul- dic)	Aportes Gratificaciones (jul-dic)	Gratificaciones (jul-dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
<b>PRESIDENCIA REGIONAL</b>																
1	Presidente Regional	AF	1	13,585.00	0.00	13,585.00	1,222.65	14,807.65	12	177,691.80	27,170.00	277.20	2,470.25	29,917.45	300.00	207,909.25
2	Secretaría II	T2	2	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
3	Secretaría II	T2	3	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
4	Auxiliar Administrativo	A1	4	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
<b>VICEPRESIDENCIA REGIONAL</b>																
5	Vicepresidente Regional	AF	5	12,635.00	0.00	12,635.00	1,137.15	13,772.15	12	165,265.80	25,270.00	277.20	2,299.25	27,846.45	300.00	193,412.25
6	Secretaría II	T2	6	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
<b>SECRETARIA DEL CONSEJO REGIONAL</b>																
7	Secretario del Consejo Regional	G1	7	7,943.00	50.00	7,993.00	719.37	8,712.37	12	104,548.44	15,986.00	277.20	1,463.69	17,726.89	300.00	122,575.33
8	Secretaría	T2	8	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
<b>GABINETE DE ASESORES</b>																
9	Jefe	G2	9	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
10	Asesor II	G2	10	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
11	Asesor II	G2	pap	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
12	Asesor I	G1	12	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
13	Asesor I	G1	13	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
14	Asesor I	G1	14	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
15	Secretaría II	T2	15	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
<b>OFICINA DE CONTROL INSTITUCIONAL</b>																
16	Jefe	T2	16	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
17	Auditor II	P2	17	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
18	Auditor II	P2	18	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
19	Auditor II	P2	19	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
20	Auditor II	P2	20	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
21	Auditor I	P1	21	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
22	Auditor I	P1	22	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
23	Auditor I	P1	23	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
24	Auditor I	P1	24	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
25	Auxiliar Administrativo	A1	25	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
<b>PROCURADURÍA PUBLICA REGIONAL</b>																
26	Procurador Público Regional	G2	26	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
27	Procurador Regional Adjunto	G1	27	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
28	Abogado II	P2	28	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
29	Abogado I	P1	29	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
30	Secretaría II	T2	30	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
<b>OFICINA DE DEFENSA NACIONAL Y DEFENSA CIVIL</b>																
31	Jefe	G1	31	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
32	Especialista II	P2	32	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
33	Especialista I	P1	33	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
34	Técnico II	T2	34	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
35	Técnico I	T1	35	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
36	Técnico I	T1	36	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
<b>OFICINA DE COOPERACION TECNICA INTERNACIONAL</b>																
37	Jefe de Cooperación Técnica Internacional	G1	37	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
38	Especialista en Cooperación Técnica Internacional II	P2	38	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
39	Especialista en Cooperación Técnica Internacional I	P2	39	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
40	Técnico II	T2	40	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
<b>GERENCIA GENERAL REGIONAL</b>																



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41	Gerente General	G3	41	10,149.00	0.00	10,149.00	913.41	11,062.41	12	132,748.92	20,298.00	277.20	1,851.77	22,426.97	300.00	155,475.89
42	Secretaria II	T2	42	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
43	Técnico I	T1	43	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
<b>OFICINA DE IMAGEN INSTITUCIONAL Y PROTOCOLO</b>																
44	Jefe	G1	44	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
45	Especialista en Prensa I	P1	45	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
46	Especialista en Protocolo I	P1	46	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
47	Técnico II	T2	47	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
48	Técnico II	T2	48	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
49	Auxiliar Administrativo	A1	49	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
<b>OFICINA DE SEGURIDAD INTEGRAL</b>																
50	Jefe	G1	50	7,943.00	50.00	7,993.00	719.37	8,712.37	12	104,548.44	15,986.00	277.20	1,463.69	17,726.89	300.00	122,575.33
51	Técnico I	T1	51	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
52	Auxiliar Administrativo	A1	52	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
<b>OFICINA DE TRAMITE DOCUMENTARIO Y ARCHIVO</b>																
53	Jefe	G1	53	7,943.00	50.00	7,993.00	719.37	8,712.37	12	104,548.44	15,986.00	277.20	1,463.69	17,726.89	300.00	122,575.33
54	Secretaria II	T2	54	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
55	Técnico en Archivo II	T2	55	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
56	Técnico en Archivo II	T2	56	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
57	Técnico en Archivo I	T1	57	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
58	Técnico en Trámite Documentario I	T1	58	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
59	Técnico en Trámite Documentario I	T1	59	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
60	Técnico en Archivo I	T1	60	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
<b>OFICINA DE SISTEMAS, INFORMATICA Y ESTADISTICA</b>																
61	Jefe	G1	61	7,943.00	50.00	7,993.00	719.37	8,712.37	12	104,548.44	15,986.00	277.20	1,463.69	17,726.89	300.00	122,575.33
62	Secretaria I	T1	62	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
63	Analista de Sistemas II	P2	63	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
64	Analista de Sistemas I	P1	64	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
65	Programador de Sistemas II	P2	65	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
66	Administrador de Red	P1	66	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
67	Administrador de Base de Datos	P1	67	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
68	Especialista Web	P1	68	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
69	Técnico Soporte II	T2	69	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
70	Técnico Soporte II	T2	70	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
71	Especialista en Estadística II	P2	71	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
72	Especialista en Organización y Métodos II	P2	72	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
73	Técnico II	T2	73	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
<b>GERENCIA DE ASESORIA JURIDICA</b>																
74	Gerente	G2	74	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
75	Secretaria	T2	75	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
76	Abogado II	P2	76	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
77	Abogado II	P2	77	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
78	Abogado II	P2	78	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
79	Abogado II	P2	79	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
80	Abogado I	P1	80	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
81	Abogado I	P1	81	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
82	Abogado I	P1	82	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
83	Abogado I	P1	83	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
<b>GERENCIA DE ADMINISTRACIÓN</b>																
84	Gerente	G2	84	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
85	Secretaria	T2	85	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75



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86	Especialista en Gestión Administrativa	P2	86	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
87	Especialista en Patrimonio II	P2	87	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
88	Especialista en Patrimonio I	P1	88	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
89	Técnico en Patrimonio II	T2	89	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
90	Técnico en Patrimonio II	T2	90	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
91	Auxiliar Administrativo	A1	91	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
<b>OFICINA DE RECURSOS HUMANOS</b>																
92	Jefe	G1	92	7,943.00	50.00	7,993.00	719.37	8,712.37	12	104,548.44	15,986.00	277.20	1,463.69	17,726.89	300.00	122,575.33
93	Secretaría	T1	93	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
94	Especialista en Personal	P2	94	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
95	Especialista en Remuneraciones	P2	95	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
96	Especialista en Capacitación y Desarrollo	P1	96	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
97	Asistente Social	P1	97	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
98	Técnico en Planillas	T2	98	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
99	Enfermera	T2	99	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
<b>OFICINA DE CONTABILIDAD</b>																
100	Jefe	G1	100	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
101	Secretaría	T1	101	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
102	Especialista en Contabilidad II	P2	102	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
103	Especialista en Contabilidad II	P2	103	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
104	Especialista en Contabilidad II	P2	104	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
105	Especialista en Contabilidad II	P2	105	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
106	Especialista en Contabilidad II	P2	106	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
107	Especialista en Contabilidad I	P1	107	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
108	Especialista en Contabilidad I	P1	108	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
109	Técnico en Contabilidad II	T2	109	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
110	Técnico en Contabilidad II	T2	110	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
111	Técnico en Contabilidad II	T2	111	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
112	Técnico en Contabilidad I	T1	112	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
113	Técnico en Contabilidad I	T1	113	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
114	Técnico en Contabilidad I	T1	114	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
<b>OFICINA DE TESORERÍA</b>																
115	Jefe	G1	115	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
116	Secretaría	T1	116	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
117	Especialista en Tesorería II	P2	117	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
118	Especialista en Tesorería I	P1	118	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
119	Técnico en Tesorería I	T1	119	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
120	Técnico en Tesorería I	T1	120	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
121	Técnico en Tesorería II	T2	121	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
122	Técnico en Tesorería I	T1	122	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
123	Técnico en Tesorería I	T1	123	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
124	Técnico en Tesorería I	T1	124	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
<b>OFICINA DE LOGISTICA</b>																
125	Jefe	G1	125	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
126	Secretaría	T1	126	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
127	Auxiliar Administrativo I	A1	127	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
128	Especialista en Contratos y Seguros	P2	128	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
129	Especialista en Logística II	P2	129	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
130	Especialista en Logística II	P2	130	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
131	Especialista en Logística I	P1	131	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2007**

Nº	Denominación del Cargo Previsto en el C.A.P.	Nivel	Nº Plaza	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones Remuneraciones (jul-dic)	Gratificaciones Refrigerio (jul- dic)	Aportes Gratificaciones (jul-dic)	Gratificaciones (jul-dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
132	Especialista en Logística I	P1	132	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
133	Especialista en Logística I	P1	133	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
134	Técnico en Logística II	T2	134	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
135	Técnico en Logística II	T2	135	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
136	Técnico en Logística II	T2	136	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
137	Técnico en Logística II	T2	137	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
138	Técnico en Logística I	T1	138	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
139	Auxiliar Administrativo	A1	139	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
140	Especialista en Almacén I	P1	140	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
141	Técnico en Almacén II	T2	141	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
142	Técnico en Almacén I	T1	142	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
143	Técnico en Almacén I	T1	143	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
144	Técnico en Servicios Generales II	T2	144	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
145	Carpintero I	T1	145	3,089.00	0.00	3,089.00	325.89	3,414.89	12	40,978.67	6,178.00	277.20	681.02	7,136.22	300.00	48,414.90
146	Electricista I	T1	146	3,089.00	50.00	3,139.00	331.16	3,470.16	12	41,641.97	6,278.00	277.20	691.57	7,246.77	300.00	49,188.75
147	Operador Central Telefónica	T1	147	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
148	Operador Central Telefónica	T1	148	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
149	Operador Central Telefónica	T1	149	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
150	Recepcionista Central Telefónica	T1	150	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
<b>OFICINA DE MAQUINARIA PESADA Y VEHICULOS</b>																
151	Jefe	G1	151	7,943.00	50.00	7,993.00	719.37	8,712.37	12	104,548.44	15,986.00	277.20	1,463.69	17,726.89	300.00	122,575.33
152	Ingeniero Mecánico II	P2	152	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
153	Ingeniero Mecánico I	P1	153	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
154	Especialista en Transportes I	P1	154	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
155	Técnico en Transportes II	T2	155	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
156	Mecánico II	T2	156	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
157	Mecánico II	T2	157	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
158	Mecánico Electricista II	T2	158	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
159	Operador de Maquinaria Pesada	T1	159	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
160	Operador de Maquinaria Pesada	T1	160	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
161	Operador de Maquinaria Pesada	T1	161	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
162	Operador de Maquinaria Pesada	T1	162	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
163	Operador de Maquinaria Pesada	T1	163	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
164	Operador de Volquete y Cisternas	T1	164	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
165	Operador de Volquete y Cisternas	T1	165	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
166	Operador de Volquete y Cisternas	T1	166	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
167	Chofer	A1	167	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
168	Chofer	A1	168	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
169	Chofer	A1	169	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
170	Chofer	A1	170	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
171	Chofer	A1	171	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
172	Chofer	A1	172	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
173	Chofer	A1	173	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
174	Chofer	A1	174	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
175	Chofer	A1	175	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
176	Chofer	A1	176	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
177	Chofer	A1	177	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
178	Chofer	A1	178	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23
179	Chofer	A1	179	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
180	Chofer	A1	180	2,758.00	50.00	2,808.00	252.72	3,060.72	12	36,728.64	5,616.00	277.20	530.39	6,423.59	300.00	43,452.23



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2007**

Nº	Denominación del Cargo Previsto en el C.A.P.	Nivel	Nº Plaza	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones Remuneraciones (jul-dic)	Gratificaciones Refrigerio (jul- dic)	Aportes Gratificaciones (jul-dic)	Gratificaciones (jul-dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
<b>GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL</b>																
181	Gerente	G2	181	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
182	Secretaria II	T2	182	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
183	Secretaria I	T1	183	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
<b>OFICINA DE PRESUPUESTO Y TRIBUTACION</b>																
184	Jefe	G1	184	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
185	Especialista Presupuesto II	P2	185	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
186	Especialista Presupuesto II	P2	186	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
187	Especialista Presupuesto II	P2	187	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
188	Especialista Presupuesto II	P2	188	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
189	Especialista Presupuesto I	P1	189	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
190	Especialista Presupuesto I	P1	190	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
191	Especialista Presupuesto I	P1	191	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
192	Técnico Presupuesto II	T2	192	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
193	Técnico Presupuesto II	T2	193	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
<b>OFICINA DE PLANIFICACION ESTRATEGICA PROSPECTIVA, INVERSIONES, ORDENAMIENTO TERRITORIAL, ADMINISTRACION Y ADJUDICACION DE TERRENOS DE PROPIEDAD DEL ESTADO</b>																
194	Jefe	G1	194	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
195	Especialista en Planificación II	P2	195	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
196	Especialista en Planificación II	P2	196	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
197	Especialista en Planificación II	P2	197	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
198	Especialista en Planificación II	P2	198	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
199	Especialista en Proyectos de Inversión	P2	199	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
200	Especialista en Proyectos de Inversión	P2	200	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
201	Especialista en Proyectos de Inversión	P1	201	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
202	Especialista en Acondicionamiento Territorial	P2	202	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
203	Especialista en Planificación Urbana	P2	203	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
204	Especialista en Planificación Regional	P2	204	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
205	Especialista en Demarcación Territorial II	P2	205	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
206	Especialista en Demarcación Territorial I	P1	206	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
207	Técnico II	T2	207	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
<b>GERENCIA REGIONAL DE DESARROLLO ECONOMICO</b>																
208	Gerente	G2	208	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
209	Secretaria II	T2	209	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
210	Asistente Administrativo	T1	210	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
211	Especialista en Desarrollo Económico II	P2	211	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
212	Especialista en Desarrollo Económico I	P1	212	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
213	Técnico en Desarrollo Económico I	T2	213	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
214	Auxiliar Administrativo	A1	214	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
<b>OFICINA DE INDUSTRIA, COMERCIO, TURISMO Y ARTESANIA</b>																
215	Jefe	G1	215	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
216	Especialista en Industria y Comercio II	P2	216	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
217	Especialista en Industria y Comercio I	P1	217	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
218	Especialista en Turismo y Artesanía	P2	218	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
219	Técnico I	T1	219	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
<b>OFICINA DE PESQUERÍA, AGRICULTURA, MINERÍA, ENERGÍA E HIDROCARBUROS</b>																
220	Jefe	G1	220	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
221	Especialista en Agricultura II	P2	221	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2007**

Nº	Denominación del Cargo Previsto en el C.A.P.	Nivel	Nº Plaza	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones Remuneraciones (jul-dic)	Gratificaciones Refrigerio (jul- dic)	Aportes Gratificaciones (jul-dic)	Gratificaciones (jul-dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
222	Especialista en Pesquería II	P2	222	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
223	Especialista en Energía e Hidrocarburos II	P2	223	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
224	Especialista en Minería II	P2	224	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
225	Especialista en Pesquería I	P1	225	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
226	Técnico I	T1	226	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
GERENCIA REGIONAL DE DESARROLLO SOCIAL																
227	Gerente	G2	227	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
228	Secretaría II	T2	228	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
229	Asistente Administrativo I	T1	229	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
OFICINA DE DESARROLLO SOCIAL, POBLACIÓN E IGUALDAD DE OPORTUNIDADES, PROMOCIÓN DEL EMPLEO, PEQUEÑA Y MICRO EMPRESA																
230	Jefe	G1	230	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
231	Especialista en Planificación y Desarrollo Social II	P2	231	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
232	Especialista en Proyección Social	P2	232	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
233	Especialista en Gestión Social	P2	233	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
234	Especialista en Planes y Política Laboral	P2	234	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
235	Especialista en Promoción y Gestión MIPES	P1	235	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
236	Especialista en Capacitación y Formación Ocupacional	P1	236	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
237	Especialista en Desarrollo y Población	P1	237	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
238	Técnico en Promoción Social	T2	238	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
239	Técnico en Promoción Social	T2	239	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
OFICINA DE EDUCACIÓN, CULTURA, TECNOLOGÍA, DEPORTES, RECREACIÓN, SALUD, VIVIENDA Y SANEAMIENTO																
240	Jefe	G1	240	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
241	Especialista en Planificación Educativa II	P2	241	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
242	Especialista en Planificación Educativa II	P2	242	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
243	Especialista en Promoción de la Vivienda y Saneamiento	P2	243	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
244	Especialista en Promoción de la Vivienda y Saneamiento	P2	244	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
245	Especialista en Gestión Pública II	P2	245	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
246	Especialista en Planificación Educativa I	P1	246	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
247	Especialista en Salud Pública I	P1	247	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
248	Técnico en Desarrollo Social	T2	248	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
GERENCIA REGIONAL DE RECURSOS NATURALES Y GESTION DEL MEDIO AMBIENTE																
249	Gerente	G2	249	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
250	Secretaría II	T2	250	3,310.00	0.00	3,310.00	297.90	3,607.90	12	43,294.80	6,620.00	277.20	620.75	7,517.95	300.00	51,112.75
251	Auxiliar Administrativo	A1	251	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
OFICINA DE AREAS PROTEGIDAS Y MEDIO AMBIENTE																
252	Jefe	G1	252	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
253	Especialista en Sanidad Ambiental	P2	253	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
254	Especialista en Gestión Ambiental	P2	254	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
255	Especialista en Contaminación Ambiental	P2	255	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
256	Especialista en Proyectos y Actividades Ambientales II	P2	256	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
257	Especialista en Proyectos y Actividades Ambientales I	P1	257	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
258	Técnico Administrativo II	T2	258	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
259	Técnico Administrativo I	T1	259	3,089.00	0.00	3,089.00	278.01	3,367.01	12	40,404.12	6,178.00	277.20	580.97	7,036.17	300.00	47,740.29
GERENCIA REGIONAL DE INFRAESTRUCTURA																
260	Gerente	G2	260	9,046.00	0.00	9,046.00	814.14	9,860.14	12	118,321.68	18,092.00	277.20	1,653.23	20,022.43	300.00	138,644.11
261	Secretaría II	T2	261	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2007**

Nº	Denominación del Cargo Previsto en el C.A.P.	Nivel	Nº Plaza	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones Remuneraciones (jul-dic)	Gratificaciones Refrigerio (jul- dic)	Aportes Gratificaciones (jul-dic)	Gratificaciones (jul-dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
262	Secretaria I	T1	262	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
263	Auxiliar Administrativo	A1	263	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
264	Auxiliar Administrativo	A1	264	2,758.00	0.00	2,758.00	248.22	3,006.22	12	36,074.64	5,516.00	277.20	521.39	6,314.59	300.00	42,689.23
<b>OFICINA DE VIALIDAD, TRANSPORTES, COMUNICACIONES Y TELECOMUNICACIONES</b>																
265	Jefe	G1	265	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
266	Ingeniero II	P2	266	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
267	Ingeniero II	P2	267	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
268	Economista	P2	268	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
269	Ingeniero II	P2	269	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
270	Ingeniero I	P1	270	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
271	Ingeniero I	P1	271	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
272	Ingeniero I	P1	272	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
273	Arquitecto II	P2	273	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
<b>OFICINA DE CONSTRUCCIÓN</b>																
274	Jefe	G1	274	7,943.00	0.00	7,943.00	714.87	8,657.87	12	103,894.44	15,886.00	277.20	1,454.69	17,617.89	300.00	121,812.33
275	Arquitecto o Ingeniero II	P2	275	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
276	Arquitecto o Ingeniero II	P2	276	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
277	Arquitecto o Ingeniero II	P2	277	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
278	Arquitecto o Ingeniero II	P2	278	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
279	Arquitecto o Ingeniero II	P2	279	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
280	Arquitecto o Ingeniero I	P1	280	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
281	Arquitecto I	P1	281	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
282	Arquitecto o Ingeniero I	P1	282	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
283	Arquitecto o Ingeniero I	P1	283	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
284	Arquitecto o Ingeniero I	P1	284	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
285	Asistente Técnico II	T2	285	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
286	Asistente Técnico II	T2	286	3,310.00	50.00	3,360.00	302.40	3,662.40	12	43,948.80	6,720.00	277.20	629.75	7,626.95	300.00	51,875.75
287	Asistente Técnico I	T1	287	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
288	Ingeniero II	P2	288	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
289	Ingeniero II	P2	289	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
290	Ingeniero II	P2	290	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
291	Ingeniero II	P2	291	5,516.00	50.00	5,566.00	500.94	6,066.94	12	72,803.28	11,132.00	277.20	1,026.83	12,436.03	300.00	85,539.31
292	Ingeniero II	P2	292	5,516.00	0.00	5,516.00	496.44	6,012.44	12	72,149.28	11,032.00	277.20	1,017.83	12,327.03	300.00	84,776.31
293	Ingeniero I	P1	293	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
294	Ingeniero I	P1	294	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
295	Ingeniero I	P1	295	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
296	Arquitecto o Ingeniero I	P1	296	5,020.00	0.00	5,020.00	451.80	5,471.80	12	65,661.60	10,040.00	277.20	928.55	11,245.75	300.00	77,207.35
297	Arquitecto o Ingeniero I	P1	297	5,020.00	50.00	5,070.00	456.30	5,526.30	12	66,315.60	10,140.00	277.20	937.55	11,354.75	300.00	77,970.35
298	Asistente Técnico I	T1	298	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
299	Asistente Técnico I	T1	299	3,089.00	50.00	3,139.00	282.51	3,421.51	12	41,058.12	6,278.00	277.20	589.97	7,145.17	300.00	48,503.29
<b>TOTAL</b>				<b>1,438,966.00</b>	<b>5,900.00</b>	<b>1,444,866.00</b>	<b>130,134.47</b>	<b>1,575,000.47</b>	<b>12</b>	<b>18,900,005.69</b>	<b>2,889,732.00</b>	<b>82,882.80</b>	<b>267,736.99</b>	<b>3,240,351.79</b>	<b>89,700.00</b>	<b>22,230,057.48</b>

(\*) Seguro Complementario de Riesgo

<b>RESUMEN TOTALES POR NIVELES</b>		Cantidad de Plazas	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones (jul- dic)	Gratificaciones Refrigerio (jul-dic)	Aportes Gratificaciones (jul- dic)	Gratificaciones (jul- dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
<b>PRESIDENTE</b>		1	13,585.00	0.00	13,585.00	1,222.65	14,807.65	12	177,691.80	27,170.00	277.20	2,470.25	29,917.45	300.00	<b>207,909.25</b>
<b>VICEPRESIDENTE</b>		1	12,635.00	0.00	12,635.00	1,137.15	13,772.15	12	165,265.80	25,270.00	277.20	2,299.25	27,846.45	300.00	<b>193,412.25</b>
<b>G3</b>		1	10,149.00	0.00	10,149.00	913.41	11,062.41	12	132,748.92	20,298.00	277.20	1,851.77	22,426.97	300.00	<b>155,475.89</b>
<b>G2</b>		11	99,506.00	0.00	99,506.00	8,955.54	108,461.54	12	1,301,538.48	199,012.00	3,049.20	18,185.51	220,246.71	3,300.00	<b>1,525,085.19</b>



**PRESUPUESTO ANALITICO DE PERSONAL  
PROYECCION ANUAL DE PLAZAS ENERO-DICIEMBRE 2007**

Nº	Denominación del Cargo Previsto en el C.A.P.	Nivel	Nº Plaza	Remuneración	Asignación Familiar	Monto Mensual	Aporte Mensual	Monto Mens. Inc. Aportes	Periodo Meses	Monto por 12 meses inc. Aportes	Gratificaciones Remuneraciones (jul-dic)	Gratificaciones Refrigerio (jul- dic)	Aportes Gratificaciones (jul-dic)	Gratificaciones (jul-dic) inc. Aportes	Escolaridad	Monto Total por el Periodo
	<b>G1</b>		25	198,575.00	300.00	198,875.00	17,898.75	216,773.75	12	2,601,285.00	397,750.00	6,930.00	36,421.20	441,101.20	7,500.00	<b>3,049,886.20</b>
	<b>P2</b>		79	435,764.00	1,400.00	437,164.00	39,344.76	476,508.76	12	5,718,105.12	874,328.00	21,898.80	80,660.41	976,887.21	23,700.00	<b>6,718,692.33</b>
	<b>P1</b>		55	276,100.00	1,150.00	277,250.00	24,952.50	302,202.50	12	3,626,430.00	554,500.00	15,246.00	51,277.14	621,023.14	16,500.00	<b>4,263,953.14</b>
	<b>T2</b>		53	175,430.00	1,250.00	176,680.00	15,901.20	192,581.20	12	2,310,974.40	353,360.00	14,691.60	33,124.64	401,176.24	15,900.00	<b>2,728,050.64</b>
	<b>T1</b>		48	148,272.00	1,200.00	149,472.00	13,549.01	163,021.01	12	1,956,252.17	298,944.00	13,305.60	28,304.13	340,553.73	14,400.00	<b>2,311,205.89</b>
	<b>A1</b>		25	68,950.00	600.00	69,550.00	6,259.50	75,809.50	12	909,714.00	139,100.00	6,930.00	13,142.70	159,172.70	7,500.00	<b>1,076,386.70</b>
	<b>TOTAL</b>		<b>299</b>	<b>1,438,966.00</b>	<b>5,900.00</b>	<b>1,444,866.00</b>	<b>130,134.47</b>	<b>1,575,000.47</b>		<b>18,900,005.69</b>	<b>2,889,732.00</b>	<b>82,882.80</b>	<b>267,736.99</b>	<b>3,240,351.79</b>	<b>89,700.00</b>	<b>22,230,057.48</b>

Aprobado por Resolución Ejecutiva Regional N° 214 del 31/05/2007