



MUNICIPALIDAD DISTRITAL DE CASTILLA
PRESUPUESTO ANALÍTICO DE PERSONAL - 2012
(OBREROS PERMANENTES)



PERIODO PREVIO										PERIODO PROPUESTO																				DENOMINACION DEL CARGO ESTRUCTURAL PREVISTO EN EL CAP 2011			
Jornal Básico Diario	Jornal Básico Mensual	CANT. PLAZAS			N° Plaza CAP	CANT. PLAZAS			REMUNERACIÓN MENSUAL PERMANENTE										Período en Meses	REMUNERACIÓN ANUAL PERMANENTE										R.A.P. TOTAL	APORTE 9% SSSS	COSTO TOTAL PLAZA	
		Nivel RE	Presu- ptada	Ocu- pada		Nivel RE	Presu- ptada	Ocu- pada	Jornal Básico	C.Costo de Vida	ASIGNACION		AFP		INCREMENTO		SENT JUDICIAL	R.M.P. TOTAL		Jornal Básico	C.Costo de Vida	ASIGNA CIONES	AFP 13.23%	INCRE- MENTOS	ESCOLA RIDAD	VACA- CIONES	GRATIFI CACION	D.TRAB MUNIC					
ALCALDÍA																																	
0.76	22.79	SAF	1	1	4	SAF	1	1	22.79	577.21	67.50	150.00					150.00	330.00	1,297.50	12	273.48	6,926.52	2,610.00	0.00	1,650.00	1,000.00	1,297.50	2,595.00	350.00	16,702.50	1,503.23	18,205.73	Obrero I
0.76	22.79	SAF	1	1	5	SAF	1	1	22.79	919.21	67.50	150.00					150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
			2	2			2	2			135.00						0.00		2,607.00										37,545.00		40,924.05		
SECRETARÍA GENERAL																																	
0.76	22.79	SAF	1	1	42	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
			1	1			1	1			67.50						0.00		1,646.40										21,853.20		23,819.99		
SUBGERENCIA DE COMERCIALIZACIÓN																																	
0.77	23.04	SAE	1	1	143	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
			1	1			1	1			67.50						0.00		2,159.49										33,592.35		36,615.66		
GERENCIA DE SERVICIOS PÚBLICOS LOCALES																																	
0.76	22.79	SAE	1	1	148	SAE	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAE	1	1	149	SAE	1	1	22.79	919.21	67.50	150.00					150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAE	1	1	150	SAE	1	1	22.79	919.21	67.50	150.00					150.00	393.00	1,702.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,702.50	3,405.00	350.00	22,021.50	1,981.94	24,003.44	Obrero I
			3	3			3	3			202.50						0.00		5,171.49										76,456.35		83,337.42		
SUBGERENCIA DE SALUD Y MEDIO AMBIENTE																																	
0.76	22.79	SAE	1	1	160	SAE	1	1	22.79	919.21	67.50	150.00					150.00	524.06	1,833.56	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,833.56	3,667.12	350.00	22,414.68	2,017.32	24,432.00	Obrero I
0.76	22.79	SAE	1	1	161	SAE	1	1	22.79	919.21	67.50	150.00					150.00	524.06	1,833.56	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,833.56	3,667.12	350.00	22,414.68	2,017.32	24,432.00	Obrero I
0.76	22.79	SAE	1	1	162	SAE	1	1	22.79	919.21	67.50	150.00					150.00	524.06	1,833.56	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,833.56	3,667.12	350.00	22,414.68	2,017.32	24,432.00	Obrero I
0.77	23.04	SAE	1	1	163	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	164	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	165	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I



MUNICIPALIDAD DISTRITAL DE CASTILLA
PRESUPUESTO ANALÍTICO DE PERSONAL - 2012
(OBREROS PERMANENTES)



PERIODO PREVIO										PERIODO PROPUESTO																	DENOMINACION DEL						
Jornal Básico	Jornal Básico	CANT. PLAZAS			N° Plaza	CANT. PLAZAS			REMUNERACIÓN MENSUAL PERMANENTE							Peri- do en	REMUNERACIÓN ANUAL PERMANENTE										CARGO ESTRUCTURAL PREVISTO EN EL CAP						
		Nivel	Presu-	Ocu-		Nivel	Presu	Ocu-	Jornal	C.Costo	ASIGNACION	AFP	INCREMENTO	SENT	R.M.P.		Jornal	C.Costo	ASIGNA	AFP	INCRE-	ESCOLA	VACA-	GRATIFI	D.TRAB	R.A.P.		APORTE	COSTO				
0.77	23.04	SAE	1	1	166	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	167	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	168	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	169	SAE	1	1	23.04	1,524.17	67.50	150.00	22.51	7.27	212.00		150.00		2,156.49	12	276.48	18,290.04	2,610.00	357.36	4,194.00	1,000.00	2,156.49	4,312.98	350.00	33,547.35	3,019.26	36,566.61	Obrero I
0.77	23.04	SAE	1	1	170	SAE	1	1	23.04	1,523.17	67.50	150.00	22.51	7.27	212.00		150.00		2,155.49	12	276.48	18,278.04	2,610.00	357.36	4,194.00	1,000.00	2,155.49	4,310.98	350.00	33,532.35	3,017.91	36,550.26	Obrero I
0.77	23.04	SAE	1	1	171	SAE	1	1	23.04	1,524.17	67.50	150.00	22.51	7.27	212.00		150.00		2,156.49	12	276.48	18,290.04	2,610.00	357.36	4,194.00	1,000.00	2,156.49	4,312.98	350.00	33,547.35	3,019.26	36,566.61	Obrero I
0.77	23.04	SAE	1	1	172	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	173	SAE	1	1	23.04	1,524.17	67.50	150.00	22.51	7.27	212.00		150.00		2,156.49	12	276.48	18,290.04	2,610.00	357.36	4,194.00	1,000.00	2,156.49	4,312.98	350.00	33,547.35	3,019.26	36,566.61	Obrero I
0.77	23.04	SAE	1	1	174	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	175	SAE	1	1	23.04	1,524.17	67.50	150.00	22.51	7.27	212.00		150.00		2,156.49	12	276.48	18,290.04	2,610.00	357.36	4,194.00	1,000.00	2,156.49	4,312.98	350.00	33,547.35	3,019.26	36,566.61	Obrero I
0.77	23.04	SAE	1	1	176	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	177	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	178	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.77	23.04	SAE	1	1	179	SAE	1	1	23.04	1,522.67	67.50	150.00	22.51	7.27	212.00		150.00		2,154.99	12	276.48	18,272.04	2,610.00	357.36	4,194.00	1,000.00	2,154.99	4,309.98	350.00	33,524.85	3,017.24	36,542.09	Obrero I
0.77	23.04	SAE	1	1	180	SAE	1	1	23.04	1,561.62	67.50	150.00	22.51	7.27	220.61		150.00		2,202.55	12	276.48	18,739.44	2,610.00	357.36	4,297.32	1,000.00	2,202.55	4,405.10	350.00	34,238.25	3,081.44	37,319.69	Obrero I
0.77	23.04	SAE	1	1	181	SAE	1	1	23.04	1,527.17	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	276.48	18,326.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	182	SAF	1	1	22.79	919.21	67.50	150.00					150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAF	1	1	183	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	184	SAF	1	1	22.79	1,019.21	67.50	150.00					150.00		1,409.50	12	273.48	12,230.52	2,610.00	0.00	1,650.00	1,000.00	1,409.50	2,819.00	350.00	22,342.50	2,010.83	24,353.33	Obrero I
0.76	22.79	SAF	1	1	185	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	186	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	187	SAF	1	1	22.79	919.21	67.50	150.00					150.00	680.00	1,989.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,989.50	3,979.00	350.00	22,882.50	2,059.43	24,941.93	Obrero I
0.76	22.79	SAF	1	1	188	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	189	SAF	1	1	22.79	919.21	67.50	150.00					150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAF	1	1	190	SAF	1	1	22.79	502.21	67.50	150.00					150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	191	SAF	1	1	22.79	919.21	67.50	150.00					150.00	437.00	1,746.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,746.50	3,493.00	350.00	22,153.50	1,993.82	24,147.32	Obrero I
0.76	22.79	SAF	1	1	192	SAF	1	1	22.79	919.21	67.50	150.00					150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAF	1	1	193	SAF	1	1	22.79	502.21	67.50	150.00					150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	194	SAF	1	1	22.79	919.21	67.50	150.00					150.00	393.00	1,702.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,702.50	3,405.00	350.00	22,021.50	1,981.94	24,003.44	Obrero I
0.76	22.79	SAF	1	1	195	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00		150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	196	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	197	SAF	1	1	22.79	919.21	67.50	150.00					150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I



MUNICIPALIDAD DISTRITAL DE CASTILLA
PRESUPUESTO ANALÍTICO DE PERSONAL - 2012
(OBREROS PERMANENTES)



PERIODO PREVIO					PERIODO PROPUESTO																				DENOMINACION DEL							
Jornal Básico	Jornal Básico	CANT. PLAZAS			N° Plaza	CANT. PLAZAS			REMUNERACIÓN MENSUAL PERMANENTE										Peri- do en	REMUNERACIÓN ANUAL PERMANENTE										CARGO ESTRUCTURAL PREVISTO EN EL CAP		
		Nivel	Presu-	Ocu-		Nivel	Presu	Ocu-	Jornal	C.Costo	ASIGNACION	AFP	INCREMENTO	SENT	R.M.P.	Jornal	C.Costo	ASIGNA		AFP	INCRE-	ESCOLA	VACA-	GRATIFI	D.TRAB	R.A.P.	APORTE	COSTO				
0.76	22.79	SAF	1	1	198	SAF	1	1	22.79	919.21	67.50	150.00				150.00	524.06	1,833.56	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,833.56	3,667.12	350.00	22,414.68	2,017.32	24,432.00	Obrero I
0.76	22.79	SAF	1	1	199	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	200	SAF	1	1	22.79	869.21	67.50	150.00				150.00		1,259.50	12	273.48	10,430.52	2,610.00	0.00	1,650.00	1,000.00	1,259.50	2,519.00	350.00	20,092.50	1,808.33	21,900.83	Obrero I
0.76	22.79	SAF	1	1	201	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00	150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	202	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00	150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	203	SAF	1	1	22.79	869.21	67.50	150.00				150.00		1,259.50	12	273.48	10,430.52	2,610.00	0.00	1,650.00	1,000.00	1,259.50	2,519.00	350.00	20,092.50	1,808.33	21,900.83	Obrero I
0.76	22.79	SAF	1	1	204	SAF	1	1	22.79	919.21	67.50	150.00				150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAF	1	1	205	SAF	1	1	22.79	919.21	67.50	150.00				150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	206	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	207	SAF	1	1	22.79	577.21	67.50	150.00				150.00		967.50	12	273.48	6,926.52	2,610.00	0.00	1,650.00	1,000.00	967.50	1,935.00	350.00	15,712.50	1,414.13	17,126.63	Obrero I
0.76	22.79	SAF	1	1	208	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	209	SAF	1	1	22.79	919.21	67.50	150.00				150.00	394.00	1,703.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,703.50	3,407.00	350.00	22,024.50	1,982.21	24,006.71	Obrero I
0.76	22.79	SAF	1	1	210	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	211	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00	150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	212	SAF	1	1	22.79	1,520.59	67.50	150.00			204.68	150.00		2,115.56	12	273.48	18,247.08	2,610.00	0.00	4,106.16	1,000.00	2,115.56	4,231.12	350.00	32,933.40	2,964.01	35,897.41	Obrero I
0.76	22.79	SAF	1	1	213	SAF	1	1	22.79	919.21	67.50	150.00				150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAF	1	1	214	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	215	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	216	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00	150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	217	SAF	1	1	22.79	869.21	67.50	150.00				150.00		1,259.50	12	273.48	10,430.52	2,610.00	0.00	1,650.00	1,000.00	1,259.50	2,519.00	350.00	20,092.50	1,808.33	21,900.83	Obrero I
0.76	22.79	SAF	1	1	218	SAF	1	1	22.79	869.21	67.50	150.00				150.00	504.00	1,763.50	12	273.48	10,430.52	2,610.00	0.00	1,650.00	1,000.00	1,763.50	3,527.00	350.00	21,604.50	1,944.41	23,548.91	Obrero I
0.76	22.79	SAF	1	1	219	SAF	1	1	22.79	869.21	67.50	150.00				150.00		1,259.50	12	273.48	10,430.52	2,610.00	0.00	1,650.00	1,000.00	1,259.50	2,519.00	350.00	20,092.50	1,808.33	21,900.83	Obrero I
0.76	22.79	SAF	1	1	220	SAF	1	1	22.79	919.21	67.50	150.00				150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	221	SAF	1	1	22.79	919.21	67.50	150.00				150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	222	SAF	1	1	22.79	919.21	67.50	150.00				150.00		1,309.50	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,309.50	2,619.00	350.00	20,842.50	1,875.83	22,718.33	Obrero I
0.76	22.79	SAF	1	1	223	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00	150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	224	SAF	1	1	22.79	1,019.21	67.50	150.00				150.00		1,409.50	12	273.48	12,230.52	2,610.00	0.00	1,650.00	1,000.00	1,409.50	2,819.00	350.00	22,342.50	2,010.83	24,353.33	Obrero I
0.76	22.79	SAF	1	1	225	SAF	1	1	22.79	919.21	67.50	150.00				150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I
0.76	22.79	SAF	1	1	226	SAF	1	1	22.79	1,527.42	67.50	150.00	22.51	7.27	212.00	150.00		2,159.49	12	273.48	18,329.04	2,610.00	357.36	4,194.00	1,000.00	2,159.49	4,318.98	350.00	33,592.35	3,023.31	36,615.66	Obrero I
0.76	22.79	SAF	1	1	227	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	228	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I
0.76	22.79	SAF	1	1	229	SAF	1	1	22.79	502.21	67.50	150.00				150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I



MUNICIPALIDAD DISTRITAL DE CASTILLA
PRESUPUESTO ANALÍTICO DE PERSONAL - 2012
(OBREROS PERMANENTES)



PERIODO PREVIO						PERIODO PROPUESTO																				DENOMINACION DEL CARGO ESTRUCTURAL														
CANT. PLAZAS			N°	CANT. PLAZAS			REMUNERACIÓN MENSUAL PERMANENTE							Peri- do en	REMUNERACIÓN ANUAL PERMANENTE										PREVISTO EN EL CAP															
Jornal Básico	Jornal Básico	Nivel		Presu	Ocu	Plaza	Nivel	Presu	Ocu	Jornal	C.Costo	ASIGNACION	AFP		INCREMENTO	SENT	R.M.P.	Jornal	C.Costo	ASIGNA	AFP	INCRE-	ESCOLA	VACA-		GRATIFI	D.TRAB	R.A.P.	APORTE	COSTO										
SUBGERENCIA DE SEGURIDAD CIUDADANA																																								
0.76	22.79	SAF	1	1	280	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I							
0.76	22.79	SAF	1	1	281	SAF	1	1	22.79	919.21	67.50	150.00					150.00	336.90	1,646.40	12	273.48	11,030.52	2,610.00	0.00	1,650.00	1,000.00	1,646.40	3,292.80	350.00	21,853.20	1,966.79	23,819.99	Obrero I							
			2	2							135.00																													
SUBGERENCIA DE TRANSPORTE, TRÁNSITO Y VIALIDAD																																								
0.76	22.79	SAF	1	1	286	SAF	1	1	22.79	502.21	67.50	150.00					150.00		892.50	12	273.48	6,026.52	2,610.00	0.00	1,650.00	1,000.00	892.50	1,785.00	350.00	14,587.50	1,312.88	15,900.38	Obrero I							
			1	1							67.50																													
109 109			109 109			7,357.50							0.00							172,918.88							2,587,914.24							2,820,826.52						