



MUNICIPALIDAD METROPOLITANA DE LIMA

INVERMET

FONDO METROPOLITANO DE INVERSIONES

RESOLUCIÓN N° 016 -2012-SGP

Lima, 15 FEB. 2012

VISTO:

El Informe N° 022-2012-OAF/AP de fecha 03-02-2012 del Área de Personal, de la Oficina de Administración y Finanzas, sobre aprobación del Presupuesto Analítico de Personal – PAP correspondiente al Ejercicio Fiscal 2012;

CONSIDERANDO:

Que, mediante Informe N° 022-2012-AP de fecha 03-02-2012 el Área de Personal de la Oficina de Administración y Finanzas, presenta el proyecto del Presupuesto Analítico de Personal - PAP del INVERMET para el año 2012, estableciéndose una inversión ascendente a S/. 4'969,909.77;

Que, mediante el Informe N° 069-2012-APP de fecha 08-02-2012, el Área de Planeamiento y Presupuesto de la Oficina de Planificación y Presupuesto, informa que el Presupuesto Analítico de Personal – PAP del INVERMET para el año 2012, se encuentra considerado en el Presupuesto Institucional 2012, que fuera aprobado por el Comité Directivo, a través de la Resolución N° 015-2011-CD, del 29-12-2011;

Por las consideraciones que anteceden, con la conformidad de las Oficinas de Administración y Finanzas y Asesoría Jurídica y de acuerdo con las facultades establecidas en el inciso b) del Artículo 20° del Reglamento de INVERMET, aprobado por el Acuerdo de Concejo N° 083 del 03 de setiembre de 1996;

SE RESUELVE:

Artículo 1°

Aprobar el Presupuesto Analítico de Personal – PAP para el año fiscal 2012 del Fondo Metropolitano de Inversiones - INVERMET.

Artículo 2°

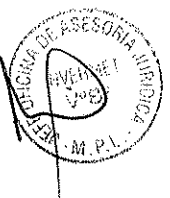
Poner la presente Resolución en conocimiento de la Oficina de Administración y Finanzas y del Área de Personal para los fines consiguientes.

Regístrese y Comuníquese,



MUNICIPALIDAD METROPOLITANA DE LIMA
Fondo Metropolitano de Inversiones INVERMET

CPC. LIZ N. PASQUEL QUEVEDO
SECRETARÍA GENERAL PERMANENTE



PRESUPUESTO ANALITICO DE PERSONAL 2012

Nº	Unidad Orgánica / Cargo Estructural	INGRESOS MENSUALES				APORTES Y BENEFICIOS SOCIALES				PRESUPUESTO ANUAL					
		Remuneración Mensual	Asignación Familiar	Total Mensual	Total Anual	Seguro Vida Ley	Seguro 9% ESSalud	Canales de Navidad	C.T.S. Anual		Total Aport. y Ben. Soc.				
SECRETARIA GENERAL PERMANENTE															
1	Secretario General Permanente	12,000.00		12,000.00	144,000.00	24,000.00		12,000.00	2,160.00	182,160.00	12,960.00	300.00	14,000.00	27,260.00	209,420.00
2	Asesor	9,000.00		9,000.00	108,000.00	18,000.00		9,000.00	1,620.00	136,620.00	9,720.00	300.00	10,500.00	20,520.00	157,140.00
3	Asistente Ejecutivo	4,000.00		4,000.00	44,000.00	7,333.33		663.25	660.00	52,656.58	3,960.00	300.00	4,277.78	8,537.78	61,194.36
4	Chofer	1,700.00	75.00	1,775.00	21,300.00	3,950.00		1,700.00	319.50	28,869.50	1,917.00	300.00	2,070.83	4,422.17	31,291.67
5	Auxiliar	2,400.00		2,400.00	28,800.00	4,800.00		2,400.00	432.00	36,432.00	2,592.00	300.00	2,800.00	5,873.64	42,305.64
6	Auxiliar	1,300.00		1,300.00	15,600.00	2,600.00		1,300.00	234.00	19,734.00	1,404.00	300.00	1,516.67	3,319.06	23,053.06
	Total SGP	30,400.00	75.00	30,475.00	361,700.00	60,283.33		27,063.25	5,425.50	454,472.08	32,553.00	1,800.00	35,165.28	69,932.65	524,004.73
OFICINA DE CONTROL INSTITUCIONAL															
7	Jefe de Control Institucional														
8	Asistente	3,000.00	75.00	3,075.00	36,900.00	6,150.00		3,000.00	553.50	46,603.50	3,321.00	300.00	3,587.50	7,441.23	54,044.73
	Total OCI	3,000.00	75.00	3,075.00	36,900.00	6,150.00		3,000.00	553.50	46,603.50	3,321.00	300.00	3,587.50	7,441.23	54,044.73
OFICINA DE ASESORIA JURIDICA															
9	Jefe de Oficina	9,000.00	75.00	9,075.00	108,900.00	18,150.00		9,000.00	1,633.50	137,683.50	9,801.00	300.00	10,587.50	20,688.50	158,372.00
10	Asistente Administrativo 3,000.00	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
11	Abogado	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
12	Abogado	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
	Total OAJ	25,000.00	300.00	25,300.00	303,600.00	50,600.00		25,000.00	4,554.00	383,754.00	27,324.00	1,200.00	29,516.67	59,268.64	443,022.64
OFICINA DE PLANIFICACION Y PRESUPUESTO															
13	Jefe de Oficina	9,000.00		9,000.00	108,000.00	18,000.00		9,000.00	1,620.00	136,620.00	9,720.00	300.00	10,500.00	20,520.00	157,140.00
14	Espec. en Tecnol. de la Información	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
15	Espec. en Planam. y Presupuesto	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
16	Asistente	3,500.00	75.00	3,575.00	42,900.00	7,150.00		3,500.00	643.50	54,193.50	3,861.00	300.00	4,170.83	8,602.40	62,795.90
	Total OPP	25,500.00	75.00	25,575.00	287,400.00	47,900.00		19,000.00	4,311.00	353,611.00	25,866.00	1,200.00	27,941.67	55,770.18	414,381.18
OFICINA DE ADMINISTRACION Y FINANZAS															
17	Jefe de Oficina	9,000.00	75.00	9,075.00	108,900.00	18,150.00		9,000.00	1,633.50	137,683.50	9,801.00	300.00	10,587.50	20,688.50	158,372.00
18	Asistente Administrativo 3,000.00	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
19	Tesorero	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
20	Contador	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
21	Especialista en Logística	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
22	Especialista en Personal	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
	Total OAF	38,000.00	150.00	38,150.00	457,800.00	76,300.00		38,000.00	6,867.00	578,967.00	41,202.00	1,800.00	44,508.33	89,224.58	668,191.58
GERENCIA DE PROYECTOS															
23	Gerente	9,000.00		9,000.00	108,000.00	18,000.00		9,000.00	1,620.00	136,620.00	9,720.00	300.00	10,500.00	20,520.00	157,140.00
24	Asistente Administrativo 3,000.00	6,500.00	75.00	6,575.00	78,900.00	13,150.00		6,500.00	1,183.50	99,733.50	7,101.00	300.00	7,670.83	15,569.46	115,302.96
25	Coordinador de Proyectos	7,500.00		7,500.00	90,000.00	15,000.00		7,500.00	1,350.00	113,850.00	8,100.00	300.00	8,750.00	17,150.00	131,000.00
26	Especialista en Proyectos	6,500.00		6,500.00	78,000.00	13,000.00		6,500.00	1,170.00	98,670.00	7,020.00	300.00	7,583.33	14,903.33	119,573.33
27	Especialista en Proyectos	6,500.00		6,500.00	78,000.00	13,000.00		6,500.00	1,170.00	98,670.00	7,020.00	300.00	7,583.33	14,903.33	119,573.33
28	Especialista en Proyectos	6,500.00		6,500.00	78,000.00	13,000.00		6,500.00	1,170.00	98,670.00	7,020.00	300.00	7,583.33	14,903.33	119,573.33
29	Especialista en Proyectos	6,500.00		6,500.00	78,000.00	13,000.00		6,500.00	1,170.00	98,670.00	7,020.00	300.00	7,583.33	14,903.33	119,573.33
30	Especialista en Proyectos	6,500.00		6,500.00	78,000.00	13,000.00		6,500.00	1,170.00	98,670.00	7,020.00	300.00	7,583.33	14,903.33	119,573.33
31	Especialista en Proyectos	6,500.00		6,500.00	78,000.00	13,000.00		6,500.00	1,170.00	98,670.00	7,020.00	300.00	7,583.33	14,903.33	119,573.33

SECRETARIA GENERAL
 GOBIERNO DE LA REPUBLICA DE CUBA

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PRESUPUESTO ANALITICO DE PERSONAL 2012

N°	Unidad Orgánica / Cargo Estructural	INGRESOS MENSUALES				Gratific. de Fiest. Patrias y Navidad	Bonificación por Educación	Bonificación Extraordinaria Ley 29551	TOTAL INGRESOS ANUAL	APORTES Y BENEFICIOS SOCIALES				TOTAL AP. Y BEN. SOC.	PRESUPUESTO ANUAL
		Remuneración Mensual	Asignación Familiar	Total Mensual	Total Anual					EsSalud 9%	Seguro de Vida	Canasta de Navidad	C. T. S. Anual		
GERENCIA DE PROYECTOS															
32	Ingeniero Civil	6,500.00	75.00	6,575.00	78,900.00	13,150.00	6,500.00	1,183.50	99,733.50	7,101.00	497.62	300.00	7,670.83	15,569.46	115,302.96
33	Ingeniero Civil	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
34	Ingeniero Civil	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00	491.95	300.00	7,583.33	15,395.28	114,065.28
35	Ingeniero Civil	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
36	Ingeniero Civil	6,500.00	75.00	6,575.00	78,900.00	13,150.00	6,500.00	1,183.50	99,733.50	7,101.00	497.62	300.00	7,670.83	15,569.46	115,302.96
37	Arquitecto	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
38	Arquitecto	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
39	Economista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
40	Economista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
41	Economista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
42	Especialista en Medio Ambiente	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
43	Asistente	3,500.00	75.00	3,575.00	42,900.00	7,150.00	3,500.00	643.50	54,193.50	3,861.00	270.57	300.00	4,170.83	8,602.40	62,795.90
44	Asistente	3,500.00	75.00	3,575.00	42,900.00	7,150.00	3,500.00	643.50	54,193.50	3,861.00	270.57	300.00	4,170.83	8,602.40	62,795.90
45	Asistente	4,000.00		4,000.00	48,000.00	8,000.00	4,000.00	720.00	60,720.00	4,320.00		300.00	4,666.67	9,286.67	70,006.67
46	Técnico en Proyectos	4,000.00		4,000.00	48,000.00	8,000.00	4,000.00	720.00	60,720.00	4,320.00		300.00	4,666.67	9,286.67	70,006.67
47	Técnico en Proyectos	4,000.00		4,000.00	48,000.00	8,000.00	4,000.00	720.00	60,720.00	4,320.00		300.00	4,666.67	9,286.67	70,006.67
Total GP		95,800.00	300.00	95,800.00	1,149,600.00	191,600.00	95,800.00	17,244.00	1,453,944.00	103,464.00	2,255.38	4,800.00	111,786.67	222,286.05	1,676,230.05
GERENCIA DE SUPERVISION DE CONTRATOS															
48	Gerente	9,000.00		9,000.00	108,900.00	18,150.00	9,000.00	1,633.50	137,683.50	9,801.00		300.00	10,587.50	20,688.50	158,372.00
49	Asistente Administrativo	3,000.00		3,000.00	36,000.00	6,000.00	3,000.00	540.00	45,540.00	3,240.00	227.05	300.00	3,500.00	7,267.05	52,807.05
Area de Supervisión															
50	Coordinador de Supervisión	7,500.00		7,500.00	90,000.00	15,000.00	7,500.00	1,350.00	113,850.00	8,100.00		300.00	8,750.00	17,150.00	131,000.00
51	Supervisor	6,500.00	75.00	6,575.00	78,900.00	13,150.00	6,500.00	1,183.50	99,733.50	7,101.00	497.62	300.00	7,670.83	15,569.46	115,302.96
52	Supervisor	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
53	Supervisor	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
54	Supervisor	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
55	Supervisor	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
56	Supervisor	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
57	Supervisor	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
58	Especialista	5,200.00	75.00	5,275.00	63,300.00	10,550.00	5,200.00	949.50	79,999.50	5,697.00	399.23	300.00	6,154.17	12,550.40	92,549.90
59	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
60	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
61	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
62	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
63	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
64	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
65	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
66	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
67	Especialista	6,500.00		6,500.00	78,000.00	13,000.00	6,500.00	1,170.00	98,670.00	7,020.00		300.00	7,583.33	14,903.33	113,573.33
68	Técnico en Supervisión	4,000.00		4,000.00	48,000.00	8,000.00	4,000.00	720.00	60,720.00	4,320.00		300.00	4,666.67	9,286.67	70,006.67
69	Técnico en Supervisión	4,000.00		4,000.00	48,000.00	8,000.00	4,000.00	720.00	60,720.00	4,320.00		300.00	4,666.67	9,286.67	70,006.67
70	Técnico en Supervisión	4,000.00		4,000.00	48,000.00	8,000.00	4,000.00	720.00	60,720.00	4,320.00		300.00	4,666.67	9,286.67	70,006.67
Total GSC		67,700.00	300.00	68,000.00	816,000.00	136,000.00	67,000.00	12,240.00	1,031,940.00	73,440.00	1,621.53	3,300.00	79,333.33	157,694.86	1,189,634.86
TOTAL		285,100.00	1,275.00	286,375.00	3,413,000.00	568,833.33	275,263.25	51,195.00	4,308,291.58	307,170.00	8,228.74	14,400.00	331,819.44	661,618.19	4,969,909.77

