**FORMATO A.1 PRESUPUESTO ANALÍTICO DE PERSONAL**
**Unidad Ejecutora / Pliego / Sector: 01632 ADMINISTRACION - INACAL / 244 INSTITUTO NACIONAL DE CALIDAD (INACAL) / 38 PRODUCCIÓN**
**Fuente de Financiamiento: Recursos Ordinarios - RO**

| O.U./O. | N° PAP | N° CAP | TIPO DE REGISTRO | N° ARHSP | CODIGO REGISTRO UE | ESTADO | RÉGIMEN LABORAL | GRUPO OCUPACIONAL | CARGO CAP | CLASIF. CARGO CAP | CARGO ESTRUCTURAL (ARHSP) | CARGO ESTRUCTURAL (UE) | HORAS / JORNADA LABORAL | INGRESOS IMPONIBLES | | | APORTES | INGRESOS NO IMPONIBLES | ESCOLARIDAD | AGUINALDO/ GRATIFICACIÓN | | CTS | OTROS INGRESOS OCASIONALES | | APORTES OCASIONALES | COSTO MENSUAL | | | | Total Mensual | Total Anual | COSTO OCASIONAL | | | | | Total Ocasional | Costo Total Anual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | REM.PRINCIPAL - RO | DS.035-90-TR Bon.Fam | DS. 311-2023-EF | ESSALUD | DIETA | BONIF.ESCOLARIDAD | Ley 27735 - Gratificacion por Fiestas Patrias | Ley 27735 - Gratificacion por Navidad | Compensación por tiemp de servicios | Ley 30334 - Bonificacion Extraordinaria Julio | Ley 30334 - Bonificacion Extraordinaria Diciembre | Denominación del aporte (abreviado) | Ingreso Imponible | Carga Social | Ingreso No Imponible | Incentivo Único | | | Escolaridad | Aguinaldo/ Gratificación | CTS | Otros Ingresos Ocasionales | Aportes Ocasionales | | |
| | | | | | | | | | | | | | | 10047 | 10184 | 10887 | 30007 | 10317 | 10117 | 10565 | 10566 | 10708 | 10567 | 10568 | Código de aporte según aiHsp | | | | | | | | | | | | | |
| 0016 DIRECCION DE NORMALIZACION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0001 | 088 | PLAZAS | 000025 | | O | REGIMEN PRIVADO | FUNCIONARIOS Y DIRECTIVOS | DIRECTOR DE NORMALIZACIÓN | SP-DS | D-5 | D-5 | 40 | 14,000.00 | 102.50 | 51.11 | 1,273.82 | | 400.00 | 14,153.61 | 14,153.61 | 16,512.55 | 1,273.82 | 1,273.82 | | 14,153.61 | 1,273.82 | | | 15,427.43 | 185,129.22 | 400.00 | 28,307.22 | 16,512.55 | 2,547.65 | - | 47,767.41 | 232,896.63 |
| | 0002 | 091 | PLAZAS | 000003 | | O | REGIMEN PRIVADO | PROFESIONALES | COORDINADOR I | SP-EJ | P-6 | P-6 | 40 | 8,500.00 | 102.50 | 51.11 | 778.82 | | 400.00 | 8,653.61 | 8,653.61 | 10,095.88 | 778.82 | 778.82 | | 8,653.61 | 778.82 | | | 9,432.43 | 113,189.22 | 400.00 | 17,307.22 | 10,095.88 | 1,557.65 | - | 29,360.75 | 142,549.97 |
| 0018 DIRECCION DE ACREDITACION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0003 | 108 | PLAZAS | 000027 | | O | REGIMEN PRIVADO | PROFESIONALES | COORDINADOR I | SP-EJ | P-6 | P-6 | 40 | 9,000.00 | 102.50 | 51.11 | 823.82 | | 400.00 | 9,153.61 | 9,153.61 | 10,679.21 | 823.82 | 823.82 | | 9,153.61 | 823.82 | | | 9,977.43 | 119,729.22 | 400.00 | 18,307.22 | 10,679.21 | 1,647.65 | - | 31,034.08 | 150,763.30 |
| | 0004 | 109 | PLAZAS | 000022 | | O | REGIMEN PRIVADO | PROFESIONALES | COORDINADOR I | SP-EJ | P-6 | P-6 | 40 | 8,500.00 | 102.50 | 51.11 | 778.82 | | 400.00 | 8,653.61 | 8,653.61 | 10,095.88 | 778.82 | 778.82 | | 8,653.61 | 778.82 | | | 9,432.43 | 113,189.22 | 400.00 | 17,307.22 | 10,095.88 | 1,557.65 | - | 29,360.75 | 142,549.97 |
| 0021 DIRECCION DE DESARROLLO ESTRATEGICO DE LA CALIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0005 | 167 | PLAZAS | 000015 | | O | REGIMEN PRIVADO | PROFESIONALES | COORDINADOR I | SP-EJ | P-6 | P-6 | 40 | 8,500.00 | 102.50 | 51.11 | 778.82 | | 400.00 | 8,653.61 | 8,653.61 | 10,095.88 | 778.82 | 778.82 | | 8,653.61 | 778.82 | | | 9,432.43 | 113,189.22 | 400.00 | 17,307.22 | 10,095.88 | 1,557.65 | - | 29,360.75 | 142,549.97 |
| 0022 DIRECCION DE METROLOGIA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0006 | 128 | PLAZAS | 000005 | | O | REGIMEN PRIVADO | FUNCIONARIOS Y DIRECTIVOS | DIRECTOR DE METROLOGIA | SP-DS | D-5 | D-5 | 40 | 15,000.00 | | 51.11 | 1,354.60 | | 400.00 | 15,051.11 | 15,051.11 | 17,559.63 | 1,354.60 | 1,354.60 | | 15,051.11 | 1,354.60 | | | 16,405.71 | 196,868.52 | 400.00 | 30,102.22 | 17,559.63 | 2,709.20 | - | 50,771.05 | 247,639.57 |
| | 0007 | 144 | PLAZAS | 000016 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA I | SP-ES | P-4 | P-4 | 40 | 6,000.00 | | 51.11 | 544.60 | | 400.00 | 6,051.11 | 6,051.11 | 7,059.63 | 544.60 | 544.60 | | 6,051.11 | 544.60 | | | 6,595.71 | 79,148.52 | 400.00 | 12,102.22 | 7,059.63 | 1,089.20 | - | 20,651.05 | 99,799.57 |
| | 0008 | 149 | PLAZAS | 000008 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA II | SP-ES | P-3 | P-3 | 40 | 4,500.00 | 102.50 | 51.11 | 418.82 | | 400.00 | 4,653.61 | 4,653.61 | 5,429.21 | 418.82 | 418.82 | | 4,653.61 | 418.82 | | | 5,072.43 | 60,869.22 | 400.00 | 9,307.22 | 5,429.21 | 837.65 | - | 15,974.08 | 76,843.30 |
| | 0009 | 151 | PLAZAS | 000011 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA III | SP-ES | P-2 | P-2 | 40 | 3,000.00 | | 51.11 | 274.60 | | 400.00 | 3,051.11 | 3,051.11 | 3,559.63 | 274.60 | 274.60 | | 3,051.11 | 274.60 | | | 3,325.71 | 39,908.52 | 400.00 | 6,102.22 | 3,559.63 | 549.20 | - | 10,611.05 | 50,519.57 |
| | 0010 | 155 | PLAZAS | 000009 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA I - METROLOGÍA | SP-ES | P-4 | P-4 | 40 | 6,600.00 | | 51.11 | 598.60 | | 400.00 | 6,651.11 | 6,651.11 | 7,759.63 | 598.60 | 598.60 | | 6,651.11 | 598.60 | | | 7,249.71 | 86,996.52 | 400.00 | 13,302.22 | 7,759.63 | 1,197.20 | - | 22,659.05 | 109,655.57 |
| | 0011 | 156 | PLAZAS | 000026 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA I - METROLOGÍA | SP-ES | P-4 | P-4 | 40 | 5,500.00 | | 51.11 | 499.60 | | 400.00 | 5,551.11 | 5,551.11 | 6,476.30 | 499.60 | 499.60 | | 5,551.11 | 499.60 | | | 6,050.71 | 72,608.52 | 400.00 | 11,102.22 | 6,476.30 | 999.20 | - | 18,977.71 | 91,586.23 |
| | 0012 | 157 | PLAZAS | 000004 | | V | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA II - METROLOGÍA | SP-ES | P-3 | P-3 | 40 | 4,000.00 | 102.50 | 51.11 | 373.82 | | 400.00 | 4,153.61 | 4,153.61 | 4,845.88 | 373.82 | 373.82 | | 4,153.61 | 373.82 | | | 4,527.43 | 54,329.22 | 400.00 | 8,307.22 | 4,845.88 | 747.65 | - | 14,300.75 | 68,629.97 |
| | 0013 | 158 | PLAZAS | 000012 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA II - METROLOGÍA | SP-ES | P-3 | P-3 | 40 | 4,000.00 | 102.50 | 51.11 | 373.82 | | 400.00 | 4,153.61 | 4,153.61 | 4,845.88 | 373.82 | 373.82 | | 4,153.61 | 373.82 | | | 4,527.43 | 54,329.22 | 400.00 | 8,307.22 | 4,845.88 | 747.65 | - | 14,300.75 | 68,629.97 |
| | 0014 | 160 | PLAZAS | 000021 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA II - METROLOGÍA | SP-ES | P-3 | P-3 | 40 | 4,000.00 | | 51.11 | 364.60 | | 400.00 | 4,051.11 | 4,051.11 | 4,726.30 | 364.60 | 364.60 | | 4,051.11 | 364.60 | | | 4,415.71 | 52,988.52 | 400.00 | 8,102.22 | 4,726.30 | 729.20 | - | 13,957.71 | 66,946.23 |
| | 0015 | 161 | PLAZAS | 000024 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA II - METROLOGÍA | SP-ES | P-3 | P-3 | 40 | 4,000.00 | | 51.11 | 364.60 | | 400.00 | 4,051.11 | 4,051.11 | 4,726.30 | 364.60 | 364.60 | | 4,051.11 | 364.60 | | | 4,415.71 | 52,988.52 | 400.00 | 8,102.22 | 4,726.30 | 729.20 | - | 13,957.71 | 66,946.23 |
| | 0016 | 162 | PLAZAS | 000014 | | O | REGIMEN PRIVADO | PROFESIONALES | ESPECIALISTA III - METROLOGÍA | SP-ES | P-2 | P-2 | 40 | 3,000.00 | 102.50 | 51.11 | 283.82 | | 400.00 | 3,153.61 | 3,153.61 | 3,679.21 | 283.82 | 283.82 | | 3,153.61 | 283.82 | | | 3,437.43 | 41,249.22 | 400.00 | 6,307.22 | 3,679.21 | 567.65 | - | 10,954.08 | 52,203.30 |
| | 0017 | 163 | PLAZAS | 000001 | | O | REGIMEN PRIVADO | TÉCNICOS | ASISTENTE ADMINISTRATIVO I | SP-AP | T-6 | T-6 | 40 | 3,800.00 | | 51.11 | 346.60 | | 400.00 | 3,851.11 | 3,851.11 | 4,492.96 | 346.60 | 346.60 | | 3,851.11 | 346.60 | | | 4,197.71 | 50,372.52 | 400.00 | 7,702.22 | 4,492.96 | 693.20 | - | 13,288.38 | 63,660.90 |
| | 0018 | 164 | PLAZAS | 000028 | | O | REGIMEN PRIVADO | TÉCNICOS | ASISTENTE ADMINISTRATIVO I | SP-AP | T-6 | T-6 | 40 | 3,800.00 | | 51.11 | 346.60 | | 400.00 | 3,851.11 | 3,851.11 | 4,492.96 | 346.60 | 346.60 | | 3,851.11 | 346.60 | | | 4,197.71 | 50,372.52 | 400.00 | 7,702.22 | 4,492.96 | 693.20 | - | 13,288.38 | 63,660.90 |
| 0006 CONSEJO DIRECTIVO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 000034 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| | | | | 000035 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| | | | | 000036 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| | | | | 000037 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| | | | | 000038 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| | | | | 000039 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| | | | | 000040 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 2,000.00 | | | | | | | | | | 2,000.00 | 2,000.00 | 24,000.00 | | | | | | - | 24,000.00 |
| 0018 COMITÉ PERMANENTE DE ACREDITACION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 000042 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 1,000.00 | | | | | | | | | | 1,000.00 | 1,000.00 | 12,000.00 | | | | | | - | 12,000.00 |
| | | | | 000043 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 1,000.00 | | | | | | | | | | 1,000.00 | 1,000.00 | 12,000.00 | | | | | | - | 12,000.00 |
| | | | | 000044 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 1,000.00 | | | | | | | | | | 1,000.00 | 1,000.00 | 12,000.00 | | | | | | - | 12,000.00 |
| | | | | 000045 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 1,000.00 | | | | | | | | | | 1,000.00 | 1,000.00 | 12,000.00 | | | | | | - | 12,000.00 |
| 0016 COMITÉ PERMANENTE DE NORMALIZACION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 000046 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 800.00 | | | | | | | | | | 800.00 | 800.00 | 9,600.00 | | | | | | - | 9,600.00 |
| | | | | 000047 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 800.00 | | | | | | | | | | 800.00 | 800.00 | 9,600.00 | | | | | | - | 9,600.00 |
| | | | | 000048 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 800.00 | | | | | | | | | | 800.00 | 800.00 | 9,600.00 | | | | | | - | 9,600.00 |
| | | | | 000049 | | O | SIN REGIMEN LABORAL | SIN GRUPO OCUPACIONAL | | | NO TIENE | NO TIENE | | | | | | 800.00 | | | | | | | | | | 800.00 | 800.00 | 9,600.00 | | | | | | - | 9,600.00 |

INACAL

Jose Martin Santa Gadea Guerrero
Responsable de Recursos Humanos
Instituto Nacional de Calidad