

FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Sector: SALUD

Pliego: MINSISTERIO DE SALUD

Unidad Ejecutora: 005-0121-INSTITUTO NACIONAL DE SALUD MENTAL

Fuente de Financiamiento: Recursos Ordinarios

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	CANTIDAD	COSTO MENSUAL					Total Anual	Total Ocasional	Costo Total Anual
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Total Mensual			
PLAZAS	573	1,095,847.22	118,714.59	729,957.95	321,308.69	2,265,828.45	27,189,941.41	573,000.00	27,762,941.41
Ocupados	534	1,041,353.32	112,203.38	697,180.75	275,041.33	2,125,778.78	25,509,345.39	534,000.00	26,043,345.39
Administrativos	127	75,966.82	13,304.52	51,201.25	275,041.33	415,513.92	4,986,167.04	127,000.00	5,113,167.04
Funcionarios y Directivos	19	14,485.04	1,990.44	11,788.18	82,289.06	110,552.72	1,326,632.64	19,000.00	1,345,632.64
F-4	7	5,438.72	733.32	4,358.48	39,950.19	50,480.71	605,768.52	7,000.00	612,768.52
F-3	11	8,332.39	1,152.36	6,410.69	40,778.87	56,674.31	680,091.72	11,000.00	691,091.72
F-1	1	713.93	104.76	1,019.01	1,560.00	3,397.70	40,772.40	1,000.00	41,772.40
Profesionales	24	14,347.91	2,514.24	11,179.93	53,808.87	81,850.95	982,211.40	24,000.00	1,006,211.40
SPC	1	648.77	104.76	801.78	3,207.17	4,762.48	57,149.76	1,000.00	58,149.76
SPD	8	4,991.04	838.08	4,096.48	20,325.85	30,251.45	363,017.40	8,000.00	371,017.40
SPE	3	1,796.94	314.28	1,299.84	4,290.00	7,701.06	92,412.72	3,000.00	95,412.72
SPF	12	6,911.16	1,257.12	4,981.83	25,985.85	39,135.96	469,631.52	12,000.00	481,631.52
Técnicos	76	42,860.47	7,961.76	25,907.78	126,166.04	202,896.05	2,434,752.60	76,000.00	2,510,752.60
STA	14	8,049.02	1,466.64	5,533.94	24,691.51	39,741.11	476,893.32	14,000.00	490,893.32
STB	31	17,582.27	3,247.56	10,414.83	46,144.34	77,389.00	928,668.00	31,000.00	959,668.00
STC	10	5,593.90	1,047.60	3,652.29	21,048.68	31,342.47	376,109.64	10,000.00	386,109.64
STD	14	7,765.52	1,466.64	4,204.48	22,854.34	36,290.98	435,491.76	14,000.00	449,491.76
STE	1	553.68	104.76	300.32	1,370.00	2,328.76	27,945.12	1,000.00	28,945.12
STF	6	3,316.08	628.56	1,801.92	10,057.17	15,803.73	189,644.76	6,000.00	195,644.76
Auxiliares	8	4,273.40	838.08	2,325.36	12,777.36	20,214.20	242,570.40	8,000.00	250,570.40
SAB	3	1,631.70	314.28	854.13	5,941.51	8,741.62	104,899.44	3,000.00	107,899.44
SAD	5	2,641.70	523.80	1,471.23	6,835.85	11,472.58	137,670.96	5,000.00	142,670.96
Asistenciales	207	306,078.50	31,288.79	199,917.50	0.00	537,284.79	6,447,417.44	207,000.00	6,654,417.44
Técnicos	197	291,642.00	29,813.40	190,564.00	0.00	512,019.40	6,144,232.83	197,000.00	6,341,232.83
STA	8	12,090.00	1,235.60	7,774.00	0.00	21,099.60	253,195.20	8,000.00	261,195.20
STB	80	119,912.00	12,255.19	78,108.00	0.00	210,275.19	2,523,302.24	80,000.00	2,603,302.24
STC	30	44,596.50	4,557.90	28,903.50	0.00	78,057.90	936,694.80	30,000.00	966,694.80
STD	10	14,735.50	1,508.57	9,514.50	0.00	25,758.57	309,102.79	10,000.00	319,102.79
STE	7	10,237.50	1,046.29	6,768.50	0.00	18,052.29	216,627.48	7,000.00	223,627.48
STF	62	90,070.50	9,209.86	59,495.50	0.00	158,775.86	1,905,310.32	62,000.00	1,967,310.32
Auxiliares	10	14,436.50	1,475.38	9,353.50	0.00	25,265.38	303,184.61	10,000.00	313,184.61
SAB	4	5,803.20	593.08	3,756.80	0.00	10,153.08	121,836.95	4,000.00	125,836.95
SAC	1	1,444.30	147.61	935.70	0.00	2,527.61	30,331.32	1,000.00	31,331.32
SAD	5	7,189.00	734.70	4,661.00	0.00	12,584.70	151,016.34	5,000.00	156,016.34
Carreras Especiales	200	659,308.00	67,610.08	446,062.00	0.00	1,172,980.08	14,075,760.91	200,000.00	14,275,760.91
Profesionales de la Salud	200	659,308.00	67,610.08	446,062.00	0.00	1,172,980.08	14,075,760.91	200,000.00	14,275,760.91
MC-5	18	94,521.70	9,739.76	64,396.30	0.00	168,657.76	2,023,893.12	18,000.00	2,041,893.12
MC-4	3	14,274.00	1,458.81	10,386.00	0.00	26,118.81	313,425.72	3,000.00	316,425.72
MC-3	7	30,748.90	3,189.31	23,757.10	0.00	57,695.31	692,343.78	7,000.00	699,343.78



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Sector: SALUD

Pliego: MINSISTERIO DE SALUD

Unidad Ejecutora: 005-0121-INSTITUTO NACIONAL DE SALUD MENTAL

Fuente de Financiamiento: Recursos Ordinarios

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	CANTIDAD	COSTO MENSUAL					Total Anual	Total Ocasional	Costo Total Anual
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Total Mensual			
MC-1	32	123,364.80	12,660.89	96,127.20	0.00	232,152.89	2,785,834.73	32,000.00	2,817,834.73
ENF-14	29	97,548.75	9,969.62	62,576.25	0.00	170,094.62	2,041,135.44	29,000.00	2,070,135.44
ENF-12	1	2,902.90	296.68	1,563.10	0.00	4,762.68	57,152.16	1,000.00	58,152.16
ENF-11	8	21,746.40	2,222.48	15,909.60	0.00	39,878.48	478,541.76	8,000.00	486,541.76
ENF-10	34	83,582.20	8,542.16	59,705.80	0.00	151,830.16	1,821,961.92	34,000.00	1,855,961.92
OBS-I	3	7,374.90	753.72	3,971.10	0.00	12,099.72	145,196.64	3,000.00	148,196.64
OPS-VIII	8	26,910.00	2,750.24	15,390.00	0.00	45,050.24	540,602.88	8,000.00	548,602.88
OPS-VII	1	3,114.80	340.74	1,677.20	0.00	5,132.74	61,592.88	1,000.00	62,592.88
OPS-VI	1	2,902.90	296.68	1,563.10	0.00	4,762.68	57,152.16	1,000.00	58,152.16
OPS-V	3	8,154.90	860.01	4,391.10	0.00	13,406.01	160,872.12	3,000.00	163,872.12
OPS-IV	8	19,666.40	2,009.92	11,039.60	0.00	32,715.92	392,591.04	8,000.00	400,591.04
PS-VIII	8	26,910.00	2,750.24	16,290.00	0.00	45,950.24	551,402.88	8,000.00	559,402.88
PS-VI	3	8,708.70	890.04	5,589.30	0.00	15,188.04	182,256.48	3,000.00	185,256.48
PS-V	3	8,154.90	833.43	5,741.10	0.00	14,729.43	176,753.16	3,000.00	179,753.16
PS-IV	21	51,624.30	5,276.04	30,947.70	0.00	87,848.04	1,054,176.48	21,000.00	1,075,176.48
TM-5	5	16,818.75	1,718.90	9,506.25	0.00	28,043.90	336,526.80	5,000.00	341,526.80
TM-3	1	2,902.90	296.68	1,563.10	0.00	4,762.68	57,152.16	1,000.00	58,152.16
TM-1	3	7,374.90	753.72	3,971.10	0.00	12,099.72	145,196.60	3,000.00	148,196.60
Plaza Nombramiento	3	7,374.90	753.72	3,971.10	0.00	12,099.72	145,196.64	3,000.00	148,196.64
Carreras Especiales	3	7,374.90	753.72	3,971.10	0.00	12,099.72	145,196.64	3,000.00	148,196.64
Profesionales de I	3	7,374.90	753.72	3,971.10	0.00	12,099.72	145,196.64	3,000.00	148,196.64
ENF-10	1	2,458.30	251.24	1,323.70	0.00	4,033.24	48,398.88	1,000.00	49,398.88
PS-IV	1	2,458.30	251.24	1,323.70	0.00	4,033.24	48,398.88	1,000.00	49,398.88
TM-1	1	2,458.30	251.24	1,323.70	0.00	4,033.24	48,398.88	1,000.00	49,398.88
Vacantes	36	47,119.00	5,757.49	28,806.10	46,267.36	127,949.95	1,535,399.38	36,000.00	1,571,399.38
Administrativos	21	13,272.20	2,199.96	8,416.90	46,267.36	70,156.42	841,877.06	21,000.00	862,877.06
Auxiliares	3	1,585.02	314.28	854.13	4,101.51	6,854.94	82,259.28	3,000.00	85,259.28
SAD	3	1,585.02	314.28	854.13	4,101.51	6,854.94	82,259.28	3,000.00	85,259.28
Funcionarios y Directivo	7	5,380.27	733.32	4,228.04	27,035.85	37,377.48	448,529.76	7,000.00	455,529.76
F-3	4	3,029.96	419.04	2,331.16	7,414.34	13,194.50	158,334.00	4,000.00	162,334.00
F-4	2	1,553.92	209.52	1,245.28	11,414.34	14,423.06	173,076.72	2,000.00	175,076.72
F-5	1	796.39	104.76	651.60	8,207.17	9,759.92	117,119.04	1,000.00	118,119.04
Profesionales	1	673.65	104.76	331.53	1,430.00	2,539.94	30,479.28	1,000.00	31,479.28
SPB	1	673.65	104.76	331.53	1,430.00	2,539.94	30,479.28	1,000.00	31,479.28
Técnicos	10	5,633.26	1,047.60	3,003.20	13,700.00	23,384.06	280,608.74	10,000.00	290,608.74
STA	2	1,149.86	209.52	600.64	2,740.00	4,700.02	56,400.24	2,000.00	58,400.24
STB	4	2,268.68	419.04	1,201.28	5,480.00	9,369.00	112,428.00	4,000.00	116,428.00
STD	2	1,109.36	209.52	600.64	2,740.00	4,659.52	55,914.24	2,000.00	57,914.24
STF	2	1,105.36	209.52	600.64	2,740.00	4,655.52	55,866.26	2,000.00	57,866.26
Asistenciales	8	11,895.65	1,219.91	7,669.35	0.00	20,784.91	249,418.92	8,000.00	257,418.92



FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

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Unidad Ejecutora: 005-0121-INSTITUTO NACIONAL DE SALUD MENTAL

Fuente de Financiamiento: Recursos Ordinarios

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL	CANTIDAD	COSTO MENSUAL					Total Anual	Total Ocasional	Costo Total Anual
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Total Mensual			
Técnicos	8	11,895.65	1,219.91	7,669.35	0.00	20,784.91	249,418.92	8,000.00	257,418.92
STB	4	5,949.45	612.19	3,835.55	0.00	10,397.19	124,766.28	4,000.00	128,766.28
STC	4	5,946.20	607.72	3,833.80	0.00	10,387.72	124,652.64	4,000.00	128,652.64
Carreras Especiales	7	21,951.15	2,337.62	12,719.85	0.00	37,008.62	444,103.40	7,000.00	451,103.40
Profesionales de la Salud	7	21,951.15	2,337.62	12,719.85	0.00	37,008.62	444,103.40	7,000.00	451,103.40
MC-5	1	5,135.65	524.86	3,665.35	0.00	9,325.86	111,910.32	1,000.00	112,910.32
ENF-12	2	5,805.80	687.56	3,126.20	0.00	9,619.56	115,434.72	2,000.00	117,434.72
PS-V	1	2,718.30	277.81	1,463.70	0.00	4,459.81	53,517.76	1,000.00	54,517.76
OPS-IV	1	2,458.30	251.24	1,323.70	0.00	4,033.24	48,398.88	1,000.00	49,398.88
TM-4	1	3,114.80	318.33	1,677.20	0.00	5,110.33	61,323.96	1,000.00	62,323.96
TM-2	1	2,718.30	277.81	1,463.70	0.00	4,459.81	53,517.76	1,000.00	54,517.76
NO PLAZAS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ocupados	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vacantes	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	573	1,095,847.22	118,714.59	729,957.95	321,308.69	2,265,828.45	27,189,941.41	573,000.00	27,762,941.41

COSTO ANUAL

REGISTROS			COSTO MENSUAL				Total Anual	Total Ocasional	Costo Total Anual	Costo Anual Guardia Hospital.
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único				
PLAZAS		570	13,150,166.64	1,424,575.09	8,759,495.40	3,855,704.28	27,189,941.41	573,000.00	27,762,941.41	1,720,488.00
Ocupados		534	12,496,239.84	1,346,440.59	8,366,169.00	3,300,495.96	25,509,345.39	534,000.00	26,043,345.39	1,720,488.00
Vacantes		36	653,926.80	78,134.50	393,326.40	555,208.32	1,680,596.02	39,000.00	1,719,596.02	0.00
NO PLAZAS		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ocupados		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vacantes		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL		570	13,150,166.64	1,424,575.09	8,759,495.40	3,855,704.28	27,189,941.41	573,000.00	27,762,941.41	1,720,488.00

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
[Firma]
BLANCA ALLEGAS REGALADO
Jefa del Equipo de Presupuesto y Remuneraciones
Oficina de Personal

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
[Firma]
Lic. Adm. RUTH SALES RAMOS
Jefa de la Oficina de Personal
CLAD N° 10779