

FORMATO A.1 PRESUPUESTO ANALITICO DE PERSONAL NOMINAL
 Unidad Ejecutora / Pilego / Sector: /515: Superintendencia Nacional de Salud/134:Superintendencia Nacional de Salud/11:Salud

Rubro de Financiamiento: Recursos Ordinarios

O.U.O	N° PAF	N° CAP	TIPO DE REGISTRO	N° AIRHSP	CODIGO REGISTRO UOE	ESTADO	REGIMEN LABORAL	GRUPO OCUPACIONAL	CARGO CAP	CLASIF. CARGO CAP	CARGO ESTRUCTURAL (AIRHSP)	HORAS / JORNADA LABORAL	REM.PRINCI	DS.035-90	DS.311-2022	DS.313-2023	ES.SALUD	DIETA	BONIF.ESC	DL.650 -	DL.650 -	Ley 27735 -	Ley 27735 -	Ley 30334 -	Ley 30334 -	COSTO MENSUAL		TOTAL MENSUAL	TOTAL ANUAL	COSTO OCASIONAL					TOTAL OCASIONAL	COSTO TOTAL ANUAL							
													PAL - RO	TR Bon.Fam	EF	EF			OLARIDAD	CTS regimen DL 728 (deposito Mayo)	CTS regimen DL 728 (deposito Noviembre)	Gratificación por Fiestas Pasivas	Gratificación por Navidad	Bonificación Extraordinaria a Julio	Bonificación Extraordinaria a Diciembre	INGRESO INPONIBLES	APORTACIONES			ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	CTS	OTROS INGRESOS OCASIONALES										
													10047	10184	10897	10981	30007	10317	10117	10708	10709	10565	10566	10567	10568																		
0001	OFICINA GENERAL DE PLANE	0001	082	1	000003	313274	O	Regimen Privado	Profesionales	ESPECIALISTA EN PLANIFICACION	SP-ES	P-3	40	6,800.00	0.00	51.11	50.00	621.10	400.00	4,025.65	4,025.65	6,901.11	6,901.11	621.10	621.10	6,901.11	621.10	7,522.21	90,266.52	400.00	13,802.22	8,051.30	1,242.20	23,495.71	113,762.23								
0001	OFICINA GENERAL DE PLANE	0002	084	1	000033	255270	O	Regimen Privado	Profesionales	ESPECIALISTA EN PRESUPUESTO	SP-ES	P-3	40	6,800.00	0.00	51.11	50.00	630.05	400.00	4,083.27	4,083.27	7,006.61	7,006.61	630.05	630.05	7,006.61	630.05	7,006.61	630.05	7,522.21	90,266.52	400.00	13,802.22	8,051.30	1,242.20	23,495.71	113,762.23						
0001	OFICINA GENERAL DE PLANE	0003	079	1	000035	255270	O	Regimen Privado	Tecnicos	ASISTENTE DE GESTIÓN	SP-AP	T-1	40	3,475.00	0.00	51.11	50.00	321.85	400.00	2,086.06	2,086.06	3,576.11	3,576.11	321.85	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	46,775.52	400.00	7,152.22	4,172.13	643.70	12,368.05	59,143.57						
0001	OFICINA GENERAL DE PLANE	0004	080	1	000004	451176	O	Regimen Privado	Profesionales	ESPECIALISTA EN COOPERACION TÉCNICA	SP-ES	P-2	40	6,465.50	0.00	51.11	50.00	590.99	400.00	3,830.52	3,830.52	6,566.61	6,566.61	590.99	590.99	6,566.61	590.99	6,566.61	590.99	6,566.61	590.99	6,566.61	590.99	6,566.61	590.99	6,566.61	590.99	6,566.61	590.99	6,566.61	590.99		
0001	OFICINA GENERAL DE PLANE	0005	078	1	000040	222953	O	Regimen Privado	Funcionarios y Directivos	DIRECTOR GENERAL SUPERINTENDENTE	EC	D-2	40	11,000.00	102.50	51.11	50.00	1,008.32	400.00	6,535.44	6,535.44	11,203.61	11,203.61	1,008.32	1,008.32	11,203.61	1,008.32	11,203.61	1,008.32	11,203.61	1,008.32	11,203.61	1,008.32	11,203.61	1,008.32	11,203.61	1,008.32	11,203.61	1,008.32				
0002	SUPERINTENDENCIA	0006	001	1	000019	133145	T	Regimen Privado	Funcionarios y Directivos	DIRECTOR GENERAL SUPERINTENDENTE	FP	D-6	40	15,525.00	0.00	51.11	0.00	1,401.85	400.00	9,086.06	9,086.06	15,576.11	15,576.11	1,401.85	1,401.85	15,576.11	1,401.85	15,576.11	1,401.85	15,576.11	1,401.85	15,576.11	1,401.85	15,576.11	1,401.85	15,576.11	1,401.85	15,576.11	1,401.85				
0002	SUPERINTENDENCIA	0007	002	1	000021	255279	O	Regimen Privado	Tecnicos	ASISTENTE DE GESTIÓN	SP-AP	T-1	40	3,500.00	0.00	51.11	50.00	324.10	400.00	2,100.65	2,100.65	3,601.11	3,601.11	324.10	324.10	3,601.11	324.10	3,601.11	324.10	3,601.11	324.10	3,601.11	324.10	3,601.11	324.10	3,601.11	324.10	3,601.11	324.10	3,601.11	324.10		
0002	SUPERINTENDENCIA	0008	004	1	000011	263712	O	Regimen Privado	Profesionales	ASESOR	EC	P-3	40	9,925.00	0.00	51.11	50.00	902.35	400.00	5,848.56	5,848.56	10,026.11	10,026.11	902.35	902.35	10,026.11	902.35	10,026.11	902.35	10,026.11	902.35	10,026.11	902.35	10,026.11	902.35	10,026.11	902.35	10,026.11	902.35	10,026.11	902.35		
0003	GERENCIA GENERAL	0027	027	1	000036	255269	R	Regimen Privado	Profesionales	TECNICO EN SEGURIDAD	SP-AP	T-1	40	3,475.00	0.00	51.11	50.00	321.85	400.00	2,086.06	2,086.06	3,576.11	3,576.11	321.85	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85		
0003	GERENCIA GENERAL	0010	028	1	000009	255262	O	Regimen Privado	Tecnicos	TECNICO EN SEGURIDAD	SP-AP	T-1	40	3,350.00	0.00	51.11	50.00	310.60	400.00	2,013.15	2,013.15	3,451.11	3,451.11	310.60	310.60	3,451.11	310.60	3,451.11	310.60	3,451.11	310.60	3,451.11	310.60	3,451.11	310.60	3,451.11	310.60	3,451.11	310.60	3,451.11	310.60		
0003	GERENCIA GENERAL	0011	021	1	000017	255263	O	Regimen Privado	Tecnicos	TECNICO EN TRAMITE DOCUMENTARIO	SP-AP	T-2	40	3,865.50	0.00	51.11	50.00	365.99	400.00	2,372.19	2,372.19	4,066.61	4,066.61	365.99	365.99	4,066.61	365.99	4,066.61	365.99	4,066.61	365.99	4,066.61	365.99	4,066.61	365.99	4,066.61	365.99	4,066.61	365.99	4,066.61	365.99		
0003	GERENCIA GENERAL	0012	017	1	000005	303839	O	Regimen Privado	Profesionales	ASESOR	EC	P-3	40	10,000.00	102.50	51.11	50.00	918.32	400.00	5,952.11	5,952.11	10,203.61	10,203.61	918.32	918.32	10,203.61	918.32	10,203.61	918.32	10,203.61	918.32	10,203.61	918.32	10,203.61	918.32	10,203.61	918.32	10,203.61	918.32	10,203.61	918.32		
0003	GERENCIA GENERAL	0013	014	1	000052	84895	O	Regimen Privado	Funcionarios y Directivos	SECRETARIO GENERAL	EC	D-4	40	15,000.00	0.00	51.11	50.00	1,359.10	400.00	8,808.98	8,808.98	15,101.11	15,101.11	1,359.10	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10	15,101.11	1,359.10		
0004	OFICINA GENERAL DE ADMIN	0014	104	1	000043	373393	R	Regimen Privado	Profesionales	TESORERO	SP-ES	P-1	40	6,725.00	102.50	51.11	50.00	623.57	400.00	4,041.69	4,041.69	6,928.61	6,928.61	623.57	623.57	6,928.61	623.57	6,928.61	623.57	6,928.61	623.57	6,928.61	623.57	6,928.61	623.57	6,928.61	623.57	6,928.61	623.57	6,928.61	623.57		
0004	OFICINA GENERAL DE ADMIN	0015	092	1	000018	255264	O	Regimen Privado	Tecnicos	ASISTENTE DE GESTIÓN	SP-AP	T-1	40	3,475.00	0.00	51.11	50.00	321.85	400.00	2,086.06	2,086.06	3,576.11	3,576.11	321.85	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85		
0004	OFICINA GENERAL DE ADMIN	0016	100	1	000022	287694	R	Regimen Privado	Profesionales	CONTADOR GENERAL	SP-ES	P-3	40	8,890.00	0.00	51.11	50.00	809.20	400.00	5,444.81	5,444.81	8,991.11	8,991.11	809.20	809.20	8,991.11	809.20	8,991.11	809.20	8,991.11	809.20	8,991.11	809.20	8,991.11	809.20	8,991.11	809.20	8,991.11	809.20	8,991.11	809.20		
0004	OFICINA GENERAL DE ADMIN	0017	099	1	000030	255606	O	Regimen Privado	Profesionales	JEFE DE GESTIÓN FINANCIERA Y CONTABLE	SP-EJ	P-3	40	10,965.50	0.00	51.11	50.00	995.99	400.00	6,455.52	6,455.52	11,066.61	11,066.61	995.99	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99	11,066.61	995.99
0004	OFICINA GENERAL DE ADMIN	0018	103	1	000036	469046	O	Regimen Privado	Profesionales	ESPECIALISTA EN TESORERIA	SP-ES	P-3	40	7,465.50	102.50	51.11	50.00	690.22	400.00	4,473.65	4,473.65	7,669.11	7,669.11	690.22	690.22	7,669.11	690.22	7,669.11	690.22	7,669.11	690.22	7,669.11	690.22	7,669.11	690.22	7,669.11	690.22	7,669.11	690.22	7,669.11	690.22		
0004	OFICINA GENERAL DE ADMIN	0019	091	1	000071	226306	O	Regimen Privado	Funcionarios y Directivos	DIRECTOR GENERAL	EC	D-2	40	11,000.00	0.00	51.11	50.00	999.10	400.00	6,475.65	6,475.65	11,101.11	11,101.11	999.10	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10		
0004	OFICINA GENERAL DE ADMIN	0020	107	1	000051	299972	O	Regimen Privado	Profesionales	JEFE DE GESTIÓN LOGÍSTICA	SP-EJ	P-3	40	8,780.00	0.00	51.11	50.00	799.30	400.00	5,180.65	5,180.65	8,881.11	8,881.11	799.30	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30	8,881.11	799.30
0005	OFICINA GENERAL DE ASES	0021	071	1	000001	255267	O	Regimen Privado	Tecnicos	ASISTENTE DE GESTIÓN	SP-AP	T-1	40	3,475.00	0.00	51.11	50.00	321.85	400.00	2,086.06	2,086.06	3,576.11	3,576.11	321.85	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85	3,576.11	321.85		
0005	OFICINA GENERAL DE ASES	0022	072	1	000008	254588	R	Regimen Privado	Profesionales	ESPECIALISTA LEGAL	SP-ES	P-2	40	6,485.00	0.00	51.11	50.00	592.75	400.00	3,841.90	3,841.90	6,586.11	6,586.11	592.75	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75	6,586.11	592.75
0005	OFICINA GENERAL DE ASES	0023	070	1	000069	255405	O	Regimen Privado	Funcionarios y Directivos	DIRECTOR GENERAL	EC	D-2	40	11,000.00	0.00	51.11	50.00	999.10	400.00	6,475.65	6,475.65	11,101.11	11,101.11	999.10	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	999.10	11,101.11	9										