

**FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN**

Unidad Ejecutora / Pliego / Sector: /515: Superintendencia Nacional de Salud/134:Superintendencia Nacional de Salud/11:Salud

Fuente de Financiamiento: Recursos Ordinarios

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	COSTO MENSUAL		Total Mensual	Total Anual	COSTO OCASIONAL				Total Ocasional	Costo Total Anual	PROYECCION ENE - DIC
		Ingreso Imponible	Carga Social			Escolaridad	Aguinaldo / Gratificación	CTS	Otros Ocasionales			
Regimen Laboral: Decreto Legislativo N° 728												
<b>Ocupados</b>	<b>70</b>	<b>548,126.77</b>	<b>45,821.30</b>	<b>593,948.07</b>	<b>7,127,376.84</b>	<b>22,800.00</b>	<b>1,018,253.54</b>	<b>593,981.64</b>	<b>91,642.60</b>	<b>1,726,677.78</b>	<b>8,854,054.62</b>	<b>8,854,054.62</b>
<b>Plaza</b>	<b>70</b>	<b>509,126.77</b>	<b>45,821.30</b>	<b>554,948.07</b>	<b>6,659,376.84</b>	<b>22,800.00</b>	<b>1,018,253.54</b>	<b>593,981.64</b>	<b>91,642.60</b>	<b>1,726,677.78</b>	<b>8,386,054.62</b>	<b>8,386,054.62</b>
<b>Administrativos</b>	<b>57</b>	<b>509,126.77</b>	<b>45,821.30</b>	<b>554,948.07</b>	<b>6,659,376.84</b>	<b>22,800.00</b>	<b>1,018,253.54</b>	<b>593,981.64</b>	<b>91,642.60</b>	<b>1,726,677.78</b>	<b>8,386,054.62</b>	<b>8,386,054.62</b>
Funcionarios y Directivos	18	242,915.48	21,862.38	264,777.86	3,177,334.32	7,200.00	485,830.96	283,401.46	43,724.76	820,157.18	3,997,491.50	3,997,491.50
Profesionales	28	226,253.58	20,362.74	246,616.32	2,959,395.84	11,200.00	452,507.16	263,962.76	40,725.48	768,395.40	3,727,791.24	3,727,791.24
Tecnicos	11	39,957.71	3,596.18	43,553.89	522,646.68	4,400.00	79,915.42	46,617.42	7,192.36	138,125.20	660,771.88	660,771.88
<b>Órgano Colegiado</b>	<b>13</b>	<b>39,000.00</b>	<b>-</b>	<b>39,000.00</b>	<b>468,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>468,000.00</b>	<b>468,000.00</b>
Sin Grupo Ocupacional	13	39,000.00	-	39,000.00	468,000.00	-	-	-	-	-	468,000.00	468,000.00
<b>Reemplazo</b>	<b>6</b>	<b>42,742.16</b>	<b>3,846.78</b>	<b>46,588.94</b>	<b>559,067.28</b>	<b>2,400.00</b>	<b>85,484.32</b>	<b>49,865.87</b>	<b>7,693.56</b>	<b>145,443.75</b>	<b>704,511.03</b>	<b>704,511.03</b>
<b>Plaza</b>	<b>6</b>	<b>42,742.16</b>	<b>3,846.78</b>	<b>46,588.94</b>	<b>559,067.28</b>	<b>2,400.00</b>	<b>85,484.32</b>	<b>49,865.87</b>	<b>7,693.56</b>	<b>145,443.75</b>	<b>704,511.03</b>	<b>704,511.03</b>
<b>Administrativos</b>	<b>6</b>	<b>42,742.16</b>	<b>3,846.78</b>	<b>46,588.94</b>	<b>559,067.28</b>	<b>2,400.00</b>	<b>85,484.32</b>	<b>49,865.87</b>	<b>7,693.56</b>	<b>145,443.75</b>	<b>704,511.03</b>	<b>704,511.03</b>
Funcionarios y Directivos	-	-	-	-	-	-	-	-	-	-	-	-
Profesionales	6	42,742.16	3,846.78	46,588.94	559,067.28	2,400.00	85,484.32	49,865.87	7,693.56	145,443.75	704,511.03	704,511.03
Tecnicos	-	-	-	-	-	-	-	-	-	-	-	-
Órgano Colegiado	0	-	-	-	-	-	-	-	-	-	-	-
Sin Grupo Ocupacional	-	-	-	-	-	-	-	-	-	-	-	-
<b>Baja Temporal</b>	<b>2</b>	<b>22,468.22</b>	<b>2,022.14</b>	<b>24,490.36</b>	<b>293,884.32</b>	<b>800.00</b>	<b>44,936.44</b>	<b>26,212.93</b>	<b>4,044.28</b>	<b>75,993.65</b>	<b>369,877.97</b>	<b>369,877.97</b>
<b>Plaza</b>	<b>2</b>	<b>22,468.22</b>	<b>2,022.14</b>	<b>24,490.36</b>	<b>293,884.32</b>	<b>800.00</b>	<b>44,936.44</b>	<b>26,212.93</b>	<b>4,044.28</b>	<b>75,993.65</b>	<b>369,877.97</b>	<b>369,877.97</b>
<b>Administrativos</b>	<b>2</b>	<b>22,468.22</b>	<b>2,022.14</b>	<b>24,490.36</b>	<b>293,884.32</b>	<b>800.00</b>	<b>44,936.44</b>	<b>26,212.93</b>	<b>4,044.28</b>	<b>75,993.65</b>	<b>369,877.97</b>	<b>369,877.97</b>
Funcionarios y Directivos	1	15,576.11	1,401.85	16,977.96	203,735.52	400.00	31,152.22	18,172.12	2,803.70	52,528.04	256,263.56	256,263.56
Profesionales	1	6,892.11	620.29	7,512.40	90,148.80	400.00	13,784.22	8,040.81	1,240.58	23,465.61	113,614.41	113,614.41
Técnicos	-	-	-	-	-	-	-	-	-	-	-	-
Órgano Colegiado	0	-	-	-	-	-	-	-	-	-	-	-
Sin Grupo Ocupacional	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vacantes</b>	<b>1</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>36,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>Plaza</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Administrativos</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Auxiliares	0	-	-	-	-	-	-	-	-	-	-	-
Funcionarios y Directivos	0	-	-	-	-	-	-	-	-	-	-	-
Profesionales	-	-	-	-	-	-	-	-	-	-	-	-
Tecnicos	0	-	-	-	-	-	-	-	-	-	-	-
<b>Órgano Colegiado</b>	<b>1</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>36,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000.00</b>	<b>36,000.00</b>
Sin Grupo Ocupacional	1	3,000.00	-	3,000.00	36,000.00	-	-	-	-	-	36,000.00	36,000.00
<b>Total general</b>	<b>79</b>	<b>616,337.15</b>	<b>51,690.22</b>	<b>668,027.37</b>	<b>8,016,328.44</b>	<b>26,000.00</b>	<b>1,148,674.30</b>	<b>670,060.44</b>	<b>103,380.44</b>	<b>1,948,115.18</b>	<b>9,964,443.62</b>	<b>9,964,443.62</b>