

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000163 - INST.NAC. DE DEFENSA DE LA COMPETENCIA Y PROTEC.DE LA PROP. INTELECTUAL - INDECOPI  
Fuente: 00 - RECURSOS ORDINARIOS

| DETALLE DE REGISTROS      |           | REGISTROS |      |       | COSTO MENSUAL     |              |                      |                 |               | COSTO OCASIONAL |                         |              |                   |                 | TOTAL ANUAL   |
|---------------------------|-----------|-----------|------|-------|-------------------|--------------|----------------------|-----------------|---------------|-----------------|-------------------------|--------------|-------------------|-----------------|---------------|
| DETALLE                   | NIVEL REM | OCUP.     | VAC. | TOTAL | INGRESO IMPONIBLE | CARGA SOCIAL | INGRESO NO IMPONIBLE | INCENTIVO ÚNICO | TOTAL MENSUAL | ESCOLARIDAD     | AGUINALDO/GRATIFICACIÓN | CTS          | OTROS OCASIONALES | TOTAL OCASIONAL |               |
| Plaza                     |           | 626       | 36   | 662   | 4,882,985.10      | 439,465.43   | 0.00                 | 0.00            | 5,322,450.53  | 264,400.00      | 9,765,970.20            | 5,692,655.68 | 1,009,935.86      | 16,732,961.74   | 80,602,368.10 |
| Regimen Privado           |           | 625       | 36   | 661   | 4,857,985.10      | 437,215.43   | 0.00                 | 0.00            | 5,295,200.53  | 264,400.00      | 9,715,970.20            | 5,667,655.68 | 1,009,935.86      | 16,657,961.74   | 80,200,368.10 |
| Funcionarios y Directivos |           | 77        | 1    | 78    | 1,116,730.47      | 100,505.37   | 0.00                 | 0.00            | 1,217,235.84  | 31,200.00       | 2,233,460.94            | 1,302,853.06 | 217,000.74        | 3,784,514.74    | 18,391,344.82 |
|                           | D-1       | 25        | 1    | 26    | 336,493.86        | 30,284.32    | 0.00                 | 0.00            | 366,778.18    | 10,400.00       | 672,987.72              | 392,576.42   | 65,898.64         | 1,141,862.78    | 5,543,200.94  |
|                           | D-2       | 51        | 0    | 51    | 764,534.11        | 68,807.82    | 0.00                 | 0.00            | 833,341.93    | 20,400.00       | 1,529,068.22            | 891,957.06   | 148,070.64        | 2,589,495.92    | 12,589,599.08 |
|                           | D-3       | 1         | 0    | 1     | 15,702.50         | 1,413.23     | 0.00                 | 0.00            | 17,115.73     | 400.00          | 31,405.00               | 18,319.58    | 3,031.46          | 53,156.04       | 258,544.80    |
| Profesionales             |           | 496       | 35   | 531   | 3,540,166.91      | 318,612.42   | 0.00                 | 0.00            | 3,858,779.33  | 212,400.00      | 7,080,333.82            | 4,130,199.98 | 746,079.84        | 12,169,013.64   | 58,474,365.60 |
|                           | P-1       | 46        | 0    | 46    | 159,866.06        | 14,387.72    | 0.00                 | 0.00            | 174,253.78    | 18,400.00       | 319,732.12              | 186,510.88   | 38,205.44         | 562,848.44      | 2,653,893.80  |
|                           | P-2       | 108       | 12   | 120   | 544,533.20        | 49,007.40    | 0.00                 | 0.00            | 593,540.60    | 48,000.00       | 1,089,066.40            | 635,289.86   | 122,614.80        | 1,894,971.06    | 9,017,458.26  |
|                           | P-3       | 110       | 10   | 120   | 727,333.20        | 65,459.40    | 0.00                 | 0.00            | 792,792.60    | 48,000.00       | 1,454,666.40            | 848,556.66   | 155,518.80        | 2,506,741.86    | 12,020,253.06 |
|                           | P-4       | 121       | 8    | 129   | 986,815.69        | 88,812.78    | 0.00                 | 0.00            | 1,075,628.47  | 51,600.00       | 1,973,631.38            | 1,151,286.32 | 204,070.56        | 3,380,588.26    | 16,288,129.90 |
|                           | P-5       | 111       | 5    | 116   | 1,121,618.76      | 100,945.12   | 0.00                 | 0.00            | 1,222,563.88  | 46,400.00       | 2,243,237.52            | 1,308,556.26 | 225,670.24        | 3,823,864.02    | 18,494,630.58 |
| Tecnicos                  |           | 52        | 0    | 52    | 201,087.72        | 18,097.64    | 0.00                 | 0.00            | 219,185.36    | 20,800.00       | 402,175.44              | 234,602.64   | 46,855.28         | 704,433.36      | 3,334,657.68  |
|                           | T-1       | 12        | 0    | 12    | 35,543.32         | 3,198.84     | 0.00                 | 0.00            | 38,742.16     | 4,800.00        | 71,086.64               | 41,467.28    | 8,857.68          | 126,211.60      | 591,117.52    |
|                           | T-2       | 2         | 0    | 2     | 6,907.22          | 621.64       | 0.00                 | 0.00            | 7,528.86      | 800.00          | 13,814.44               | 8,058.44     | 1,653.28          | 24,326.16       | 114,672.48    |
|                           | T-3       | 8         | 0    | 8     | 31,628.88         | 2,846.56     | 0.00                 | 0.00            | 34,475.44     | 3,200.00        | 63,257.76               | 36,900.48    | 7,333.12          | 110,691.36      | 524,396.64    |
|                           | T-4       | 30        | 0    | 30    | 127,008.30        | 11,430.60    | 0.00                 | 0.00            | 138,438.90    | 12,000.00       | 254,016.60              | 148,176.44   | 29,011.20         | 443,204.24      | 2,104,471.04  |
| Servicio Civil            |           | 1         | 0    | 1     | 25,000.00         | 2,250.00     | 0.00                 | 0.00            | 27,250.00     | 0.00            | 50,000.00               | 25,000.00    | 0.00              | 75,000.00       | 402,000.00    |
| Funcionarios Publicos     |           | 1         | 0    | 1     | 25,000.00         | 2,250.00     | 0.00                 | 0.00            | 27,250.00     | 0.00            | 50,000.00               | 25,000.00    | 0.00              | 75,000.00       | 402,000.00    |
|                           | D-7       | 1         | 0    | 1     | 25,000.00         | 2,250.00     | 0.00                 | 0.00            | 27,250.00     | 0.00            | 50,000.00               | 25,000.00    | 0.00              | 75,000.00       | 402,000.00    |
| Miembro de Tribunal       |           | 122       | 4    | 126   | 0.00              | 0.00         | 520,150.00           | 0.00            | 520,150.00    | 0.00            | 0.00                    | 0.00         | 0.00              | 0.00            | 6,241,800.00  |
| Sin Regimen Laboral       |           | 122       | 4    | 126   | 0.00              | 0.00         | 520,150.00           | 0.00            | 520,150.00    | 0.00            | 0.00                    | 0.00         | 0.00              | 0.00            | 6,241,800.00  |
| Miembro de Tribunal       |           | 122       | 4    | 126   | 0.00              | 0.00         | 520,150.00           | 0.00            | 520,150.00    | 0.00            | 0.00                    | 0.00         | 0.00              | 0.00            | 6,241,800.00  |
|                           | No Tiene  | 122       | 4    | 126   | 0.00              | 0.00         | 520,150.00           | 0.00            | 520,150.00    | 0.00            | 0.00                    | 0.00         | 0.00              | 0.00            | 6,241,800.00  |
| Total General             |           | 748       | 40   | 788   | 4,882,985.10      | 439,465.43   | 520,150.00           | 0.00            | 5,842,600.53  | 264,400.00      | 9,765,970.20            | 5,692,655.68 | 1,009,935.86      | 16,732,961.74   | 86,844,168.10 |