

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN - APERTURA 2026

Entidad: 000121 - INSTITUTO NACIONAL DE SALUD MENTAL

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 | | 570 | 44 | 614 | 1,701,968.41 | 153,177.54 | 959,052.89 | 331,948.88 | 3,146,147.72 | 245,600.00 | 368,400.00 | 0.00 | 0.00 | 614,000.00 | 38,367,772.64 | |
| D. Leg. Nº 276 | | 131 | 12 | 143 | 210,423.00 | 18,938.07 | 15,444.30 | 331,948.88 | 576,754.25 | 57,200.00 | 85,800.00 | 0.00 | 0.00 | 143,000.00 | 7,064,051.00 | |
| Auxiliares | | 9 | 0 | 9 | 12,508.00 | 1,125.72 | 345.31 | 12,304.53 | 26,283.56 | 3,600.00 | 5,400.00 | 0.00 | 0.00 | 9,000.00 | 324,402.72 | |
| | SAB | 2 | 0 | 2 | 2,814.00 | 253.26 | 198.42 | 2,734.34 | 6,000.02 | 800.00 | 1,200.00 | 0.00 | 0.00 | 2,000.00 | 74,000.24 | |
| | SAD | 5 | 0 | 5 | 6,950.00 | 625.50 | 146.89 | 6,835.85 | 14,558.24 | 2,000.00 | 3,000.00 | 0.00 | 0.00 | 5,000.00 | 179,698.88 | |
| | SAF | 2 | 0 | 2 | 2,744.00 | 246.96 | 0.00 | 2,734.34 | 5,725.30 | 800.00 | 1,200.00 | 0.00 | 0.00 | 2,000.00 | 70,703.60 | |
| Funcionarios y Directivos | | 15 | 8 | 23 | 38,169.00 | 3,435.21 | 562.60 | 107,764.91 | 149,931.72 | 9,200.00 | 13,800.00 | 0.00 | 0.00 | 23,000.00 | 1,822,180.64 | |
| | F-3 | 9 | 4 | 13 | 21,437.00 | 1,929.33 | 114.29 | 48,193.21 | 71,673.83 | 5,200.00 | 7,800.00 | 0.00 | 0.00 | 13,000.00 | 873,085.96 | |
| | F-4 | 6 | 3 | 9 | 15,039.00 | 1,353.51 | 448.31 | 51,364.53 | 68,205.35 | 3,600.00 | 5,400.00 | 0.00 | 0.00 | 9,000.00 | 827,464.20 | |
| | F-5 | 0 | 1 | 1 | 1,693.00 | 152.37 | 0.00 | 8,207.17 | 10,052.54 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 121,630.48 | |
| Profesionales | | 35 | 0 | 35 | 51,270.00 | 4,614.30 | 7,183.56 | 78,304.72 | 141,372.58 | 14,000.00 | 21,000.00 | 0.00 | 0.00 | 35,000.00 | 1,731,470.96 | |
| | SPB | 1 | 0 | 1 | 1,554.00 | 139.86 | 0.00 | 3,207.17 | 4,901.03 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 59,812.36 | |
| | SPC | 2 | 0 | 2 | 3,052.00 | 274.68 | 460.96 | 4,577.17 | 8,364.81 | 800.00 | 1,200.00 | 0.00 | 0.00 | 2,000.00 | 102,377.72 | |
| | SPD | 7 | 0 | 7 | 10,486.00 | 943.74 | 1,866.34 | 18,895.85 | 32,191.93 | 2,800.00 | 4,200.00 | 0.00 | 0.00 | 7,000.00 | 393,303.16 | |
| | SPE | 3 | 0 | 3 | 4,410.00 | 396.90 | 667.83 | 6,067.17 | 11,541.90 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 141,502.80 | |
| | SPF | 22 | 0 | 22 | 31,768.00 | 2,859.12 | 4,188.43 | 45,557.36 | 84,372.91 | 8,800.00 | 13,200.00 | 0.00 | 0.00 | 22,000.00 | 1,034,474.92 | |
| Técnicos | | 72 | 4 | 76 | 108,476.00 | 9,762.84 | 7,352.83 | 133,574.72 | 259,166.39 | 30,400.00 | 45,600.00 | 0.00 | 0.00 | 76,000.00 | 3,185,996.68 | |
| | STA | 11 | 0 | 11 | 15,862.00 | 1,427.58 | 1,923.30 | 20,581.51 | 39,794.39 | 4,400.00 | 6,600.00 | 0.00 | 0.00 | 11,000.00 | 488,532.68 | |
| | STB | 22 | 3 | 25 | 35,850.00 | 3,226.50 | 2,858.01 | 39,761.51 | 81,696.02 | 10,000.00 | 15,000.00 | 0.00 | 0.00 | 25,000.00 | 1,005,352.24 | |
| | STC | 7 | 0 | 7 | 9,975.00 | 897.75 | 757.97 | 13,264.34 | 24,895.06 | 2,800.00 | 4,200.00 | 0.00 | 0.00 | 7,000.00 | 305,740.72 | |
| | STD | 9 | 0 | 9 | 12,780.00 | 1,150.20 | 918.90 | 19,678.68 | 34,527.78 | 3,600.00 | 5,400.00 | 0.00 | 0.00 | 9,000.00 | 423,333.36 | |
| | STE | 1 | 0 | 1 | 1,418.00 | 127.62 | 94.99 | 1,370.00 | 3,010.61 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 37,127.32 | |
| | STF | 22 | 1 | 23 | 32,591.00 | 2,933.19 | 799.66 | 38,918.68 | 75,242.53 | 9,200.00 | 13,800.00 | 0.00 | 0.00 | 23,000.00 | 925,910.36 | |
| Asistenciales | | 213 | 14 | 227 | 415,285.97 | 37,376.44 | 257,438.03 | 0.00 | 710,100.44 | 90,800.00 | 136,200.00 | 0.00 | 0.00 | 227,000.00 | 8,748,205.28 | |
| Auxiliares | | 18 | 0 | 18 | 31,965.88 | 2,876.96 | 18,634.12 | 0.00 | 53,476.96 | 7,200.00 | 10,800.00 | 0.00 | 0.00 | 18,000.00 | 659,723.52 | |
| | SAA | 1 | 0 | 1 | 1,799.86 | 161.99 | 1,127.14 | 0.00 | 3,088.99 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 38,067.88 | |
| | SAB | 3 | 0 | 3 | 5,380.08 | 484.20 | 3,370.92 | 0.00 | 9,235.20 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 113,822.40 | |
| | SAC | 1 | 0 | 1 | 1,786.21 | 160.76 | 1,119.79 | 0.00 | 3,066.76 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 37,801.12 | |
| | SAD | 3 | 0 | 3 | 5,339.13 | 480.51 | 3,348.87 | 0.00 | 9,168.51 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 113,022.12 | |
| | SAF | 10 | 0 | 10 | 17,660.60 | 1,589.50 | 9,667.40 | 0.00 | 28,917.50 | 4,000.00 | 6,000.00 | 0.00 | 0.00 | 10,000.00 | 357,010.00 | |
| Técnicos | | 195 | 14 | 209 | 383,320.09 | 34,499.48 | 238,803.91 | 0.00 | 656,623.48 | 83,600.00 | 125,400.00 | 0.00 | 0.00 | 209,000.00 | 8,088,481.76 | |
| | STA | 27 | 2 | 29 | 54,231.74 | 4,880.99 | 34,233.26 | 0.00 | 93,345.99 | 11,600.00 | 17,400.00 | 0.00 | 0.00 | 29,000.00 | 1,149,151.88 | |
| | STB | 53 | 6 | 59 | 109,566.54 | 9,861.26 | 68,918.46 | 0.00 | 188,346.26 | 23,600.00 | 35,400.00 | 0.00 | 0.00 | 59,000.00 | 2,319,155.12 | |
| | STC | 19 | 1 | 20 | 36,881.20 | 3,319.40 | 23,018.80 | 0.00 | 63,219.40 | 8,000.00 | 12,000.00 | 0.00 | 0.00 | 20,000.00 | 778,632.80 | |
| | STD | 8 | 1 | 9 | 16,473.69 | 1,482.66 | 10,442.31 | 0.00 | 28,398.66 | 3,600.00 | 5,400.00 | 0.00 | 0.00 | 9,000.00 | 349,783.92 | |
| | STE | 17 | 0 | 17 | 30,884.92 | 2,779.67 | 19,616.08 | 0.00 | 53,280.67 | 6,800.00 | 10,200.00 | 0.00 | 0.00 | 17,000.00 | 656,368.04 | |
| | STF | 71 | 4 | 75 | 135,282.00 | 12,175.50 | 82,575.00 | 0.00 | 230,032.50 | 30,000.00 | 45,000.00 | 0.00 | 0.00 | 75,000.00 | 2,835,390.00 | |
| Carreras Especiales | | 226 | 18 | 244 | 1,076,259.44 | 96,863.03 | 686,170.56 | 0.00 | 1,859,293.03 | 97,600.00 | 146,400.00 | 0.00 | 0.00 | 244,000.00 | 22,555,516.36 | |
| Profesionales de la Salud | | 226 | 18 | 244 | 1,076,259.44 | 96,863.03 | 686,170.56 | 0.00 | 1,859,293.03 | 97,600.00 | 146,400.00 | 0.00 | 0.00 | 244,000.00 | 22,555,516.36 | |
| | ENF-10 | 17 | 2 | 19 | 65,702.19 | 5,913.18 | 41,527.81 | 0.00 | 113,143.18 | 7,600.00 | 11,400.00 | 0.00 | 0.00 | 19,000.00 | 1,376,718.16 | |
| | ENF-11 | 18 | 0 | 18 | 68,082.48 | 6,127.38 | 45,659.52 | 0.00 | 119,869.38 | 7,200.00 | 10,800.00 | 0.00 | 0.00 | 18,000.00 | 1,456,432.56 | |

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| 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 | | |
| ENF-12 | 16 | 0 | 16 | | 65,707.36 | 5,913.60 | 42,730.64 | 0.00 | 114,351.60 | 6,400.00 | 9,600.00 | 0.00 | 0.00 | 16,000.00 | 1,388,219.20 | |
| ENF-13 | 2 | 0 | 2 | | 8,862.12 | 797.60 | 5,671.88 | 0.00 | 15,331.60 | 800.00 | 1,200.00 | 0.00 | 0.00 | 2,000.00 | 185,979.20 | |
| ENF-14 | 21 | 3 | 24 | | 121,929.84 | 10,973.76 | 74,654.16 | 0.00 | 207,557.76 | 9,600.00 | 14,400.00 | 0.00 | 0.00 | 24,000.00 | 2,514,693.12 | |
| MC-1 | 30 | 5 | 35 | | 153,751.35 | 13,837.45 | 105,288.65 | 0.00 | 272,877.45 | 14,000.00 | 21,000.00 | 0.00 | 0.00 | 35,000.00 | 3,309,529.40 | |
| MC-2 | 3 | 0 | 3 | | 14,692.63 | 1,322.34 | 10,611.37 | 0.00 | 26,626.34 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 322,516.08 | |
| MC-3 | 10 | 1 | 11 | | 57,987.91 | 5,218.88 | 42,474.09 | 0.00 | 105,680.88 | 4,400.00 | 6,600.00 | 0.00 | 0.00 | 11,000.00 | 1,279,170.56 | |
| MC-4 | 4 | 0 | 4 | | 22,141.64 | 1,992.76 | 15,522.36 | 0.00 | 39,656.76 | 1,600.00 | 2,400.00 | 0.00 | 0.00 | 4,000.00 | 479,881.12 | |
| MC-5 | 18 | 1 | 19 | | 121,625.59 | 10,946.21 | 80,340.41 | 0.00 | 212,912.21 | 7,600.00 | 11,400.00 | 0.00 | 0.00 | 19,000.00 | 2,573,946.52 | |
| OBS-II | 3 | 0 | 3 | | 11,347.08 | 1,021.23 | 6,109.92 | 0.00 | 18,478.23 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 224,738.76 | |
| OPS-IV | 13 | 1 | 14 | | 48,412.14 | 4,357.08 | 28,617.86 | 0.00 | 81,387.08 | 5,600.00 | 8,400.00 | 0.00 | 0.00 | 14,000.00 | 990,644.96 | |
| OPS-V | 4 | 0 | 4 | | 15,129.44 | 1,361.64 | 8,896.56 | 0.00 | 25,387.64 | 1,600.00 | 2,400.00 | 0.00 | 0.00 | 4,000.00 | 308,651.68 | |
| OPS-VI | 1 | 0 | 1 | | 4,106.71 | 369.60 | 2,211.29 | 0.00 | 6,687.60 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 81,251.20 | |
| OPS-VII | 3 | 0 | 3 | | 13,293.18 | 1,196.40 | 7,157.82 | 0.00 | 21,647.40 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 262,768.80 | |
| OPS-VIII | 7 | 1 | 8 | | 40,643.28 | 3,657.92 | 22,184.72 | 0.00 | 66,485.92 | 3,200.00 | 4,800.00 | 0.00 | 0.00 | 8,000.00 | 805,831.04 | |
| PS-IV | 15 | 2 | 17 | | 58,786.17 | 5,290.74 | 33,903.83 | 0.00 | 97,980.74 | 6,800.00 | 10,200.00 | 0.00 | 0.00 | 17,000.00 | 1,192,768.88 | |
| PS-V | 11 | 0 | 11 | | 41,605.96 | 3,744.51 | 26,903.04 | 0.00 | 72,253.51 | 4,400.00 | 6,600.00 | 0.00 | 0.00 | 11,000.00 | 878,042.12 | |
| PS-VI | 5 | 0 | 5 | | 20,533.55 | 1,848.00 | 13,306.45 | 0.00 | 35,688.00 | 2,000.00 | 3,000.00 | 0.00 | 0.00 | 5,000.00 | 433,256.00 | |
| PS-VII | 3 | 0 | 3 | | 13,293.18 | 1,196.40 | 8,507.82 | 0.00 | 22,997.40 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 3,000.00 | 278,968.80 | |
| PS-VIII | 9 | 1 | 10 | | 50,804.10 | 4,572.40 | 31,405.90 | 0.00 | 86,782.40 | 4,000.00 | 6,000.00 | 0.00 | 0.00 | 10,000.00 | 1,051,388.80 | |
| TM-1 | 7 | 0 | 7 | | 24,206.07 | 2,178.54 | 13,933.93 | 0.00 | 40,318.54 | 2,800.00 | 4,200.00 | 0.00 | 0.00 | 7,000.00 | 490,822.48 | |
| TM-2 | 1 | 0 | 1 | | 3,782.36 | 340.41 | 2,036.64 | 0.00 | 6,159.41 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 74,912.92 | |
| TM-4 | 1 | 0 | 1 | | 4,431.06 | 398.80 | 2,385.94 | 0.00 | 7,215.80 | 400.00 | 600.00 | 0.00 | 0.00 | 1,000.00 | 87,589.60 | |
| TM-5 | 4 | 1 | 5 | | 25,402.05 | 2,286.20 | 14,127.95 | 0.00 | 41,816.20 | 2,000.00 | 3,000.00 | 0.00 | 0.00 | 5,000.00 | 506,794.40 | |
| Total General | 570 | 44 | 614 | | 1,701,968.41 | 153,177.54 | 959,052.89 | 331,948.88 | 3,146,147.72 | 245,600.00 | 368,400.00 | 0.00 | 0.00 | 614,000.00 | 38,367,772.64 | |

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"

BLANCA VILLEGAS REGALADO
Jefa del Equipo de Presupuesto y Remuneraciones
Oficina de Personal

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"

Lic. Adm. MARIA MILORED BOIZ VILLACORTA
Jefa de la Oficina de Personal
CLAD. 2799

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"

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