

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000123 - INSTITUTO NACIONAL DE CIENCIAS NEUROLOGICAS

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		623	56	679	1,988,476.92	178,963.39	1,155,156.23	226,966.00	3,549,562.54	271,600.00	407,400.00	0.00	0.00	679,000.00	43,273,750.48
D. Leg. N° 276		105	17	122	176,727.00	15,905.43	7,065.15	226,966.00	426,663.58	48,800.00	73,200.00	0.00	0.00	122,000.00	5,241,962.96
Auxiliares		15	0	15	20,625.00	1,856.25	297.63	20,250.00	43,028.88	6,000.00	9,000.00	0.00	0.00	15,000.00	531,346.56
	SAC	1	0	1	1,399.00	125.91	99.21	1,350.00	2,974.12	400.00	600.00	0.00	0.00	1,000.00	36,689.44
	SAD	1	0	1	1,390.00	125.10	99.21	1,350.00	2,964.31	400.00	600.00	0.00	0.00	1,000.00	36,571.72
	SAF	13	0	13	17,836.00	1,605.24	99.21	17,550.00	37,090.45	5,200.00	7,800.00	0.00	0.00	13,000.00	458,085.40
Funcionarios y Directivos		1	10	11	18,183.00	1,636.47	0.00	41,688.00	61,507.47	4,400.00	6,600.00	0.00	0.00	11,000.00	749,089.64
	F-3	1	9	10	16,490.00	1,484.10	0.00	36,080.00	54,054.10	4,000.00	6,000.00	0.00	0.00	10,000.00	658,649.20
	F-5	0	1	1	1,693.00	152.37	0.00	5,608.00	7,453.37	400.00	600.00	0.00	0.00	1,000.00	90,440.44
Profesionales		31	2	33	48,162.00	4,334.58	2,841.32	60,148.00	115,485.90	13,200.00	19,800.00	0.00	0.00	33,000.00	1,418,830.80
	SPD	6	2	8	11,984.00	1,078.56	464.12	18,508.00	32,034.68	3,200.00	4,800.00	0.00	0.00	8,000.00	392,416.16
	SPE	3	0	3	4,410.00	396.90	211.15	4,290.00	9,308.05	1,200.00	1,800.00	0.00	0.00	3,000.00	114,696.60
	SPF	22	0	22	31,768.00	2,859.12	2,166.05	37,350.00	74,143.17	8,800.00	13,200.00	0.00	0.00	22,000.00	911,718.04
Técnicos		58	5	63	89,757.00	8,078.13	3,926.20	104,880.00	206,641.33	25,200.00	37,800.00	0.00	0.00	63,000.00	2,542,695.96
	STA	8	3	11	15,862.00	1,427.58	1,010.70	18,784.00	37,084.28	4,400.00	6,600.00	0.00	0.00	11,000.00	456,011.36
	STB	6	2	8	11,472.00	1,032.48	604.45	12,198.00	25,306.93	3,200.00	4,800.00	0.00	0.00	8,000.00	311,683.16
	STC	5	0	5	7,125.00	641.25	206.58	6,850.00	14,822.83	2,000.00	3,000.00	0.00	0.00	5,000.00	182,873.96
	STD	11	0	11	15,620.00	1,405.80	1,034.84	20,022.00	38,082.64	4,400.00	6,600.00	0.00	0.00	11,000.00	467,991.68
	STE	2	0	2	2,836.00	255.24	88.22	2,740.00	5,919.46	800.00	1,200.00	0.00	0.00	2,000.00	73,033.52
	STF	26	0	26	36,842.00	3,315.78	981.41	44,286.00	85,425.19	10,400.00	15,600.00	0.00	0.00	26,000.00	1,051,102.28

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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	
Asistenciales		242	16	258	473,433.98	42,609.86	296,214.02	0.00	812,257.86	103,200.00	154,800.00	0.00	0.00	258,000.00	10,005,094.32
Auxiliares		27	0	27	47,881.22	4,309.33	29,573.78	0.00	81,764.33	10,800.00	16,200.00	0.00	0.00	27,000.00	1,008,171.96
	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
	SAD	12	0	12	21,356.52	1,922.04	13,395.48	0.00	36,674.04	4,800.00	7,200.00	0.00	0.00	12,000.00	452,088.48
	SAF	14	0	14	24,724.84	2,225.30	15,051.16	0.00	42,001.30	5,600.00	8,400.00	0.00	0.00	14,000.00	518,015.60
Profesionales		4	0	4	7,955.39	716.00	4,915.61	0.00	13,587.00	1,600.00	2,400.00	0.00	0.00	4,000.00	167,044.00
	SPD	1	0	1	2,021.51	181.94	1,246.49	0.00	3,449.94	400.00	600.00	0.00	0.00	1,000.00	42,399.28
	SPF	3	0	3	5,933.88	534.06	3,669.12	0.00	10,137.06	1,200.00	1,800.00	0.00	0.00	3,000.00	124,644.72
Técnicos		211	16	227	417,597.37	37,584.53	261,724.63	0.00	716,906.53	90,800.00	136,200.00	0.00	0.00	227,000.00	8,829,878.36
	STA	49	6	55	102,853.30	9,257.05	64,371.70	0.00	176,482.05	22,000.00	33,000.00	0.00	0.00	55,000.00	2,172,784.60
	STB	60	3	63	116,994.78	10,529.82	73,250.22	0.00	200,774.82	25,200.00	37,800.00	0.00	0.00	63,000.00	2,472,297.84
	STC	13	0	13	23,972.78	2,157.61	15,262.22	0.00	41,392.61	5,200.00	7,800.00	0.00	0.00	13,000.00	509,711.32
	STD	7	0	7	12,812.87	1,153.18	8,005.13	0.00	21,971.18	2,800.00	4,200.00	0.00	0.00	7,000.00	270,654.16
	STE	31	2	33	59,953.08	5,395.83	37,645.92	0.00	102,994.83	13,200.00	19,800.00	0.00	0.00	33,000.00	1,268,937.96
	STF	51	5	56	101,010.56	9,091.04	63,189.44	0.00	173,291.04	22,400.00	33,600.00	0.00	0.00	56,000.00	2,135,492.48
Carreras Especiales		276	23	299	1,338,315.94	120,448.10	851,877.06	0.00	2,310,641.10	119,600.00	179,400.00	0.00	0.00	299,000.00	28,026,693.20
Profesionales de la Salud		276	23	299	1,338,315.94	120,448.10	851,877.06	0.00	2,310,641.10	119,600.00	179,400.00	0.00	0.00	299,000.00	28,026,693.20
	CD-I	3	0	3	10,374.03	933.66	5,585.97	0.00	16,893.66	1,200.00	1,800.00	0.00	0.00	3,000.00	205,723.92
	CD-V	1	0	1	5,080.41	457.24	2,735.59	0.00	8,273.24	400.00	600.00	0.00	0.00	1,000.00	100,278.88
	ENF-10	31	1	32	110,656.32	9,959.04	68,433.68	0.00	189,049.04	12,800.00	19,200.00	0.00	0.00	32,000.00	2,300,588.48

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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-11	37	1	38	143,729.68	12,935.58	95,692.32	0.00	252,357.58	15,200.00	22,800.00	0.00	0.00	38,000.00	3,066,290.96
	ENF-12	17	2	19	78,027.49	7,022.40	50,564.51	0.00	135,614.40	7,600.00	11,400.00	0.00	0.00	19,000.00	1,646,372.80
	ENF-13	5	1	6	26,586.36	2,392.80	16,415.64	0.00	45,394.80	2,400.00	3,600.00	0.00	0.00	6,000.00	550,737.60
	ENF-14	33	3	36	183,414.76	16,507.44	114,361.24	0.00	314,283.44	14,400.00	21,600.00	0.00	0.00	36,000.00	3,807,401.28
	G5-I	1	0	1	1,927.91	173.51	1,038.09	0.00	3,139.51	400.00	600.00	0.00	0.00	1,000.00	38,674.12
	MC-1	23	6	29	126,799.69	11,411.83	82,226.31	0.00	220,437.83	11,600.00	17,400.00	0.00	0.00	29,000.00	2,674,253.96
	MC-2	9	1	10	47,762.10	4,298.60	33,817.90	0.00	85,878.60	4,000.00	6,000.00	0.00	0.00	10,000.00	1,040,543.20
	MC-3	16	0	16	83,116.96	7,480.48	60,505.04	0.00	151,102.48	6,400.00	9,600.00	0.00	0.00	16,000.00	1,829,229.76
	MC-4	12	0	12	67,984.92	6,118.68	47,407.08	0.00	121,510.68	4,800.00	7,200.00	0.00	0.00	12,000.00	1,470,128.16
	MC-5	26	1	27	174,998.47	15,749.73	118,529.53	0.00	309,277.73	10,800.00	16,200.00	0.00	0.00	27,000.00	3,738,332.76
	OBS-I	1	0	1	3,458.01	311.22	1,861.99	0.00	5,631.22	400.00	600.00	0.00	0.00	1,000.00	68,574.64
	OBS-II	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
	OPS-IV	4	2	6	20,748.06	1,867.32	11,171.94	0.00	33,787.32	2,400.00	3,600.00	0.00	0.00	6,000.00	411,447.84
	OPS-V	2	0	2	7,564.72	680.82	4,523.28	0.00	12,768.82	800.00	1,200.00	0.00	0.00	2,000.00	155,225.84
	OPS-VI	2	0	2	8,213.42	739.20	4,422.58	0.00	13,375.20	800.00	1,200.00	0.00	0.00	2,000.00	162,502.40
	OPS-VII	3	1	4	17,724.24	1,595.20	10,443.76	0.00	29,763.20	1,600.00	2,400.00	0.00	0.00	4,000.00	361,158.40
	OPS-VIII	4	0	4	20,321.64	1,828.96	10,942.36	0.00	33,092.96	1,600.00	2,400.00	0.00	0.00	4,000.00	401,115.52
	PS-IV	2	1	3	10,374.03	933.66	6,035.97	0.00	17,343.66	1,200.00	1,800.00	0.00	0.00	3,000.00	211,123.92
	PS-V	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
	PS-VI	1	0	1	4,106.71	369.60	2,661.29	0.00	7,137.60	400.00	600.00	0.00	0.00	1,000.00	86,651.20
	PS-VII	2	0	2	8,862.12	797.60	5,221.88	0.00	14,881.60	800.00	1,200.00	0.00	0.00	2,000.00	180,579.20

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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	
	PS-VIII	3	0	3	15,241.23	1,371.72	9,106.77	0.00	25,719.72	1,200.00	1,800.00	0.00	0.00	3,000.00	311,636.64
	TM-1	12	2	14	48,412.14	4,357.08	26,067.86	0.00	78,837.08	5,600.00	8,400.00	0.00	0.00	14,000.00	960,044.96
	TM-2	10	1	11	41,605.96	3,744.51	23,303.04	0.00	68,653.51	4,400.00	6,600.00	0.00	0.00	11,000.00	834,842.12
	TM-3	5	0	5	20,533.55	1,848.00	11,056.45	0.00	33,438.00	2,000.00	3,000.00	0.00	0.00	5,000.00	406,256.00
	TM-4	4	0	4	17,724.24	1,595.20	9,993.76	0.00	29,313.20	1,600.00	2,400.00	0.00	0.00	4,000.00	355,758.40
	TM-5	5	0	5	25,402.05	2,286.20	13,677.95	0.00	41,366.20	2,000.00	3,000.00	0.00	0.00	5,000.00	501,394.40
Destacado de..		1	0	1	0.00	0.00	0.00	2,608.00	2,608.00	0.00	0.00	0.00	0.00	0.00	31,296.00
D. Leg. N° 276		1	0	1	0.00	0.00	0.00	2,608.00	2,608.00	0.00	0.00	0.00	0.00	0.00	31,296.00
Tecnicos		1	0	1	0.00	0.00	0.00	2,608.00	2,608.00	0.00	0.00	0.00	0.00	0.00	31,296.00
	STA	1	0	1	0.00	0.00	0.00	2,608.00	2,608.00	0.00	0.00	0.00	0.00	0.00	31,296.00
Total General		624	56	680	1,988,476.92	178,963.39	1,155,156.23	229,574.00	3,552,170.54	271,600.00	407,400.00	0.00	0.00	679,000.00	43,305,046.48