APLICATIVO INFORMÁTICO PARA EL REGISTRO CENTRALIZADO DE PLANILLAS Y DE DATOS DE LOS RECURSOS HUMANOS DEL SECTOR PÚBLICO

MINISTERIO DE ECONOMÍA Y FINANZAS

DIRECCIÓN GENERAL DE GESTIÓN FISCAL DE LOS RECURSOS HUMANOS

Fecha: 05/03/2024

Hora: 03:10:36 p. m.

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 1317

Rubro de Financiamiento: 0

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO INPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	COSTO TOTAL ANUAL
Plaza		**1,707**	**102**	**1,809**	**5,220,471.95**	**475,827.98**	**3,318,373.41**	**434,501.39**	**9,449,174.73**	**723,600.00**	**1,085,400.00**	**0.00**	**1,809,000.00**	**115,199,096.76**
Administrativos		**263**	**23**	**286**	**238,896.00**	**26,434.53**	**79,020.36**	**434,501.39**	**778,852.28**	**114,400.00**	**171,600.00**	**0.00**	**286,000.00**	**9,632,227.36**
Auxiliares		74	0	74	58,779.00	6,826.50	20,076.44	101,320.67	187,002.61	29,600.00	44,400.00	0.00	74,000.00	2,318,031.32
	SAB	4	0	4	3,248.00	369.00	1,138.84	5,400.00	10,155.84	1,600.00	2,400.00	0.00	4,000.00	125,870.08
	SAA	2	0	2	1,642.00	184.50	569.42	2,700.00	5,095.92	800.00	1,200.00	0.00	2,000.00	63,151.04
	SAC	11	0	11	8,844.00	1,014.75	3,131.81	14,850.00	27,840.56	4,400.00	6,600.00	0.00	11,000.00	345,086.72
	SAD	42	0	42	33,390.00	3,874.50	11,858.61	58,120.67	107,243.78	16,800.00	25,200.00	0.00	42,000.00	1,328,925.36
	SAF	15	0	15	11,655.00	1,383.75	3,377.76	20,250.00	36,666.51	6,000.00	9,000.00	0.00	15,000.00	454,998.12
Funcionarios y Directivos		5	10	15	15,942.00	1,434.78	4,606.68	60,560.05	82,543.51	6,000.00	9,000.00	0.00	15,000.00	1,005,522.12
	F-3	5	5	10	10,540.00	948.60	3,131.18	35,706.70	50,326.48	4,000.00	6,000.00	0.00	10,000.00	613,917.76
	F-4	0	4	4	4,304.00	387.36	1,172.40	18,282.68	24,146.44	1,600.00	2,400.00	0.00	4,000.00	293,757.28
	F-5	0	1	1	1,098.00	98.82	303.10	6,570.67	8,070.59	400.00	600.00	0.00	1,000.00	97,847.08
Funcionarios y Directivos NEC		1	0	1	1,005.00	92.25	451.47	1,560.00	3,108.72	400.00	600.00	0.00	1,000.00	38,304.64
	F-1	1	0	1	1,005.00	92.25	451.47	1,560.00	3,108.72	400.00	600.00	0.00	1,000.00	38,304.64
Profesionales		17	2	19	16,345.00	1,752.75	5,786.99	27,170.00	51,054.74	7,600.00	11,400.00	0.00	19,000.00	631,656.88
	SPD	3	0	3	2,709.00	276.75	994.59	4,290.00	8,270.34	1,200.00	1,800.00	0.00	3,000.00	102,244.08
	SPE	2	0	2	1,750.00	184.50	679.33	2,860.00	5,473.83	800.00	1,200.00	0.00	2,000.00	67,685.96
	SPF	12	2	14	11,886.00	1,291.50	4,113.07	20,020.00	37,310.57	5,600.00	8,400.00	0.00	14,000.00	461,726.84
Tecnicos		166	11	177	146,825.00	16,328.25	48,098.78	243,890.67	455,142.70	70,800.00	106,200.00	0.00	177,000.00	5,638,712.40
	STA	23	4	27	22,869.00	2,490.75	7,861.86	36,990.00	70,211.61	10,800.00	16,200.00	0.00	27,000.00	869,539.32
	STB	23	2	25	20,975.00	2,306.25	7,187.99	34,250.00	64,719.24	10,000.00	15,000.00	0.00	25,000.00	801,630.88
	STC	13	0	13	10,790.00	1,199.25	3,806.45	17,810.00	33,605.70	5,200.00	7,800.00	0.00	13,000.00	416,268.40
	STD	34	1	35	28,875.00	3,228.75	9,799.95	49,350.67	91,254.37	14,000.00	21,000.00	0.00	35,000.00	1,130,052.44
	STE	22	0	22	18,106.00	2,029.50	6,206.33	30,140.00	56,481.83	8,800.00	13,200.00	0.00	22,000.00	699,781.96
	STF	51	4	55	45,210.00	5,073.75	13,236.20	75,350.00	138,869.95	22,000.00	33,000.00	0.00	55,000.00	1,721,439.40
Asistenciales		**644**	**33**	**677**	**1,223,765.40**	**110,299.29**	**783,166.60**	**0.00**	**2,117,231.29**	**270,800.00**	**406,200.00**	**0.00**	**677,000.00**	**26,083,775.48**
Auxiliares		132	4	136	240,175.00	21,650.81	151,563.00	0.00	413,388.81	54,400.00	81,600.00	0.00	136,000.00	5,096,665.72
	SAB	12	0	12	21,364.20	1,922.76	13,549.80	0.00	36,836.76	4,800.00	7,200.00	0.00	12,000.00	454,041.12
	SAA	6	0	6	10,721.10	964.92	6,720.90	0.00	18,406.92	2,400.00	3,600.00	0.00	6,000.00	226,883.04
	SAC	19	0	19	33,690.80	3,032.21	21,143.20	0.00	57,866.21	7,600.00	11,400.00	0.00	19,000.00	713,394.52
	SAD	59	2	61	107,768.70	9,699.00	67,817.30	0.00	185,285.00	24,400.00	36,600.00	0.00	61,000.00	2,284,420.00
	SAE	2	0	2	3,520.40	316.84	2,211.60	0.00	6,048.84	800.00	1,200.00	0.00	2,000.00	74,586.08
	SAF	34	2	36	63,109.80	5,715.08	40,120.20	0.00	108,945.08	14,400.00	21,600.00	0.00	36,000.00	1,343,340.96
Profesionales		4	1	5	9,891.05	890.19	6,115.95	0.00	16,897.19	2,000.00	3,000.00	0.00	5,000.00	207,766.28
	SPE	2	1	3	5,961.15	536.49	3,683.85	0.00	10,181.49	1,200.00	1,800.00	0.00	3,000.00	125,177.88
	SPF	2	0	2	3,929.90	353.70	2,432.10	0.00	6,715.70	800.00	1,200.00	0.00	2,000.00	82,588.40
Tecnicos		508	28	536	973,699.35	87,758.29	625,487.65	0.00	1,686,945.29	214,400.00	321,600.00	0.00	536,000.00	20,779,343.48

OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO REGIÓN CALLAO ING. TAPIA G.

OFICINA DE ADMINISTRACIÓN DE RECURSOS HUMANOS

OFICINA EJECUTIVA DE ADMINISTRACIÓN HNDAC CPC. BC. V.

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 1317 **Rubro de Financiamiento:** 0

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO INPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	COSTO TOTAL ANUAL
	STA	22	3	25	46,426.25	4,178.25	29,548.75	0.00	80,153.25	10,000.00	15,000.00	0.00	25,000.00	986,839.00
	STB	37	4	41	75,606.05	6,804.36	47,338.95	0.00	129,749.36	16,400.00	24,600.00	0.00	41,000.00	1,597,992.32
	STC	222	8	230	421,141.50	37,901.70	273,158.50	0.00	732,201.70	92,000.00	138,000.00	0.00	230,000.00	9,016,420.40
	STD	6	1	7	12,721.80	1,144.99	8,106.20	0.00	21,972.99	2,800.00	4,200.00	0.00	7,000.00	270,675.88
	STE	41	2	43	77,561.25	6,980.62	48,557.75	0.00	133,099.62	17,200.00	25,800.00	0.00	43,000.00	1,640,195.44
	STF	180	10	190	340,242.50	30,748.37	218,777.50	0.00	589,768.37	76,000.00	114,000.00	0.00	190,000.00	7,267,220.44
Carreras Especiales		**800**	**46**	**846**	**3,757,810.55**	**339,094.16**	**2,456,186.45**	**0.00**	**6,553,091.16**	**338,400.00**	**507,600.00**	**0.00**	**846,000.00**	**79,483,093.92**
Profesionales de la Salud		800	46	846	3,757,810.55	339,094.16	2,456,186.45	0.00	6,553,091.16	338,400.00	507,600.00	0.00	846,000.00	79,483,093.92
	CD-I	5	0	5	17,225.00	1,550.25	10,625.00	0.00	29,400.25	2,000.00	3,000.00	0.00	5,000.00	357,803.00
	CD-V	4	0	4	20,789.60	1,871.08	11,644.40	0.00	34,305.08	1,600.00	2,400.00	0.00	4,000.00	415,660.96
	ENF-10	200	13	213	734,565.00	66,568.05	464,085.00	0.00	1,265,218.05	85,200.00	127,800.00	0.00	213,000.00	15,395,616.60
	ENF-11	31	1	32	120,619.20	10,855.68	77,998.80	0.00	209,473.68	12,800.00	19,200.00	0.00	32,000.00	2,545,684.16
	ENF-12	9	0	9	36,843.30	3,315.87	24,788.70	0.00	64,947.87	3,600.00	5,400.00	0.00	9,000.00	788,374.44
	ENF-14	119	5	124	630,437.60	56,739.88	397,216.40	0.00	1,084,393.88	49,600.00	74,400.00	0.00	124,000.00	13,136,726.56
	G5-I	0	2	2	3,829.80	344.68	2,062.20	0.00	6,236.68	800.00	1,200.00	0.00	2,000.00	76,840.16
	G5-III	1	0	1	1,930.50	173.75	1,039.50	0.00	3,143.75	400.00	600.00	0.00	1,000.00	38,725.00
	G5-V	3	0	3	5,826.60	524.40	3,137.40	0.00	9,488.40	1,200.00	1,800.00	0.00	3,000.00	116,860.80
	MC-1	127	12	139	605,238.40	54,752.90	444,697.60	0.00	1,104,688.90	55,600.00	83,400.00	0.00	139,000.00	13,395,266.80
	MC-2	12	2	14	66,476.80	5,982.94	48,845.20	0.00	121,304.94	5,600.00	8,400.00	0.00	14,000.00	1,469,659.28
	MC-3	30	1	31	160,700.80	14,463.01	118,931.20	0.00	294,095.01	12,400.00	18,600.00	0.00	31,000.00	3,560,140.12
	MC-5	106	3	109	698,422.40	62,857.58	481,373.60	0.00	1,242,653.58	43,600.00	65,400.00	0.00	109,000.00	15,020,842.96
	OBS-I	5	1	6	20,930.00	1,883.70	12,620.00	0.00	35,433.70	2,400.00	3,600.00	0.00	6,000.00	431,204.40
	OBS-II	4	0	4	15,077.40	1,356.96	8,868.60	0.00	25,302.96	1,600.00	2,400.00	0.00	4,000.00	307,635.52
	OBS-III	2	0	2	8,187.40	736.86	5,308.60	0.00	14,232.86	800.00	1,200.00	0.00	2,000.00	172,794.32
	OBS-V	18	1	19	96,280.60	8,665.33	57,093.40	0.00	162,039.33	7,600.00	11,400.00	0.00	19,000.00	1,963,471.96
	OPS-IV	27	0	27	94,835.00	8,535.15	51,065.00	0.00	154,435.15	10,800.00	16,200.00	0.00	27,000.00	1,880,221.80
	OPS-V	2	0	2	7,538.70	678.48	4,659.30	0.00	12,876.48	800.00	1,200.00	0.00	2,000.00	156,517.76
	OPS-VI	1	0	1	4,093.70	368.43	2,204.30	0.00	6,666.43	400.00	600.00	0.00	1,000.00	80,997.16
	OPS-VIII	15	0	15	76,531.00	6,887.85	43,009.00	0.00	126,427.85	6,000.00	9,000.00	0.00	15,000.00	1,532,134.20
	PS-IV	5	0	5	17,225.00	1,550.25	9,275.00	0.00	28,050.25	2,000.00	3,000.00	0.00	5,000.00	341,603.00
	PS-VI	1	0	1	4,093.70	368.43	2,204.30	0.00	6,666.43	400.00	600.00	0.00	1,000.00	80,997.16
	PS-VII	1	0	1	4,418.05	397.62	2,378.95	0.00	7,194.62	400.00	600.00	0.00	1,000.00	87,335.44
	PS-VIII	6	0	6	30,924.40	2,783.22	17,101.60	0.00	50,809.22	2,400.00	3,600.00	0.00	6,000.00	615,710.64
	TM-1	43	5	48	165,360.00	15,034.80	93,090.00	0.00	273,484.80	19,200.00	28,800.00	0.00	48,000.00	3,329,817.60
	TM-2	4	0	4	15,077.40	1,356.96	9,318.60	0.00	25,752.96	1,600.00	2,400.00	0.00	4,000.00	313,035.52
	TM-3	2	0	2	8,187.40	736.86	4,408.60	0.00	13,332.86	800.00	1,200.00	0.00	2,000.00	161,994.32
	TM-5	17	0	17	86,145.80	7,753.19	47,136.20	0.00	141,035.19	6,800.00	10,200.00	0.00	17,000.00	1,709,422.28
Destacado de..		**2**	**0**	**2**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Carreras Especiales		**2**	**0**	**2**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Profesionales de la Salud		2	0	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MC-1	2	0	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total general		**1,709**	**102**	**1,811**	**5,220,471.95**	**475,827.98**	**3,318,373.41**	**434,501.39**	**9,449,174.73**	**723,600.00**	**1,085,400.00**	**0.00**	**1,809,000.00**	**115,199,096.76**

GUARDIAS	20,058.96
TOTAL	**115,219,155.72**