

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 998 HOSPITAL DE APOYO CHACHAPOYAS

Rubro de Financiamiento: 0

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				COSTO TOTAL ANUAL
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO INPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		321	4	325	927,011.20	85,848.97	642,779.42	44,945.00	1,700,584.59	130,000.00	195,000.00	0.00	325,000.00	20,732,015.08
Administrativos		28	4	32	27,159.00	3,131.86	30,973.62	44,945.00	106,209.48	12,800.00	19,200.00	0.00	32,000.00	1,306,513.76
Auxiliares		4	0	4	3,232.00	388.04	4,941.99	5,400.00	13,962.03	1,600.00	2,400.00	0.00	4,000.00	171,544.36
	SAA	2	0	2	1,642.00	194.10	2,236.63	2,700.00	6,772.73	800.00	1,200.00	0.00	2,000.00	83,272.76
	SAD	2	0	2	1,590.00	193.94	2,705.36	2,700.00	7,189.30	800.00	1,200.00	0.00	2,000.00	88,271.60
Funcionarios y Directivos		0	2	2	2,130.00	213.45	576.20	3,625.00	6,544.65	800.00	1,200.00	0.00	2,000.00	80,535.80
	F-3	0	1	1	1,054.00	102.66	283.10	1,560.00	2,999.76	400.00	600.00	0.00	1,000.00	36,997.12
	F-4	0	1	1	1,076.00	110.79	293.10	2,065.00	3,544.89	400.00	600.00	0.00	1,000.00	43,538.68
Profesionales		5	0	5	4,327.00	489.07	5,650.31	7,150.00	17,616.38	2,000.00	3,000.00	0.00	5,000.00	216,396.56
	SPC	1	0	1	931.00	98.15	215.50	1,430.00	2,674.65	400.00	600.00	0.00	1,000.00	33,095.80
	SPF	4	0	4	3,396.00	390.92	5,434.81	5,720.00	14,941.73	1,600.00	2,400.00	0.00	4,000.00	183,300.76
Técnicos		19	2	21	17,470.00	2,041.30	19,805.12	28,770.00	68,086.42	8,400.00	12,600.00	0.00	21,000.00	838,037.04
	STA	5	0	5	4,235.00	487.36	6,659.23	6,850.00	18,231.59	2,000.00	3,000.00	0.00	5,000.00	223,779.08
	STB	4	0	4	3,356.00	390.94	5,261.31	5,480.00	14,488.25	1,600.00	2,400.00	0.00	4,000.00	177,859.00
	STD	3	0	3	2,475.00	290.94	1,915.00	4,110.00	8,790.94	1,200.00	1,800.00	0.00	3,000.00	108,491.28
	STE	6	0	6	4,938.00	581.01	5,383.08	8,220.00	19,122.09	2,400.00	3,600.00	0.00	6,000.00	235,465.08
	STF	1	2	3	2,466.00	291.05	586.50	4,110.00	7,453.55	1,200.00	1,800.00	0.00	3,000.00	92,442.60
Asistenciales		140	0	140	253,916.65	23,445.28	170,394.35	0.00	447,756.28	56,000.00	84,000.00	0.00	140,000.00	5,513,075.36
Auxiliares		14	0	14	24,603.80	2,242.60	15,610.20	0.00	42,456.60	5,600.00	8,400.00	0.00	14,000.00	523,479.20
	SAA	1	0	1	1,786.85	167.95	1,270.15	0.00	3,224.95	400.00	600.00	0.00	1,000.00	39,699.40
	SAD	2	0	2	3,533.40	332.04	2,218.60	0.00	6,084.04	800.00	1,200.00	0.00	2,000.00	75,008.48
	SAF	11	0	11	19,283.55	1,742.61	12,121.45	0.00	33,147.61	4,400.00	6,600.00	0.00	11,000.00	408,771.32
Técnicos		126	0	126	229,312.85	21,202.68	154,784.15	0.00	405,299.68	50,400.00	75,600.00	0.00	126,000.00	4,989,596.16
	STA	31	0	31	57,568.55	5,408.57	39,046.45	0.00	102,023.57	12,400.00	18,600.00	0.00	31,000.00	1,255,282.84
	STB	14	0	14	25,816.70	2,425.22	16,863.30	0.00	45,105.22	5,600.00	8,400.00	0.00	14,000.00	555,262.64
	STC	8	0	8	14,648.40	1,375.81	9,451.60	0.00	25,475.81	3,200.00	4,800.00	0.00	8,000.00	313,709.72
	STD	13	0	13	23,626.20	2,197.81	14,925.80	0.00	40,749.81	5,200.00	7,800.00	0.00	13,000.00	501,997.72

STE	16	0	16	28,860.00	2,703.79	18,968.00	0.00	50,531.79	6,400.00	9,600.00	0.00	16,000.00	622,381.48
STF	44	0	44	78,793.00	7,091.48	55,529.00	0.00	141,413.48	17,600.00	26,400.00	0.00	44,000.00	1,740,961.76
Carreras Especiales	153	0	153	645,935.55	59,271.83	441,411.45	0.00	1,146,618.83	61,200.00	91,800.00	0.00	153,000.00	13,912,425.96
Profesionales de la Salud	153	0	153	645,935.55	59,271.83	441,411.45	0.00	1,146,618.83	61,200.00	91,800.00	0.00	153,000.00	13,912,425.96
CD-I	1	0	1	3,445.00	317.14	1,855.00	0.00	5,617.14	400.00	600.00	0.00	1,000.00	68,405.68
CD-V	3	0	3	15,202.20	1,402.59	8,185.80	0.00	24,790.59	1,200.00	1,800.00	0.00	3,000.00	300,487.08
ENF-10	52	0	52	179,140.00	16,176.87	123,160.00	0.00	318,476.87	20,800.00	31,200.00	0.00	52,000.00	3,873,722.44
ENF-11	5	0	5	19,366.75	1,793.45	14,178.25	0.00	35,338.45	2,000.00	3,000.00	0.00	5,000.00	429,061.40
ENF-12	5	0	5	20,468.50	1,894.90	13,121.50	0.00	35,484.90	2,000.00	3,000.00	0.00	5,000.00	430,818.80
ENF-13	3	0	3	13,254.15	1,225.89	8,936.85	0.00	23,416.89	1,200.00	1,800.00	0.00	3,000.00	284,002.68
ENF-14	9	0	9	46,126.60	4,254.57	30,087.40	0.00	80,468.57	3,600.00	5,400.00	0.00	9,000.00	974,622.84
G5-V	3	0	3	6,346.60	591.50	4,317.40	0.00	11,255.50	1,200.00	1,800.00	0.00	3,000.00	138,066.00
MC-1	10	0	10	44,356.00	4,122.90	34,234.00	0.00	82,712.90	4,000.00	6,000.00	0.00	10,000.00	1,002,554.80
MC-3	5	0	5	26,624.00	2,496.65	20,636.00	0.00	49,756.65	2,000.00	3,000.00	0.00	5,000.00	602,079.80
MC-4	1	0	1	5,782.40	541.38	4,463.60	0.00	10,787.38	400.00	600.00	0.00	1,000.00	130,448.56
MC-5	16	0	16	107,057.60	9,984.40	79,246.40	0.00	196,288.40	6,400.00	9,600.00	0.00	16,000.00	2,371,460.80
OBS-I	16	0	16	55,120.00	4,960.80	37,180.00	0.00	97,260.80	6,400.00	9,600.00	0.00	16,000.00	1,183,129.60
OBS-II	1	0	1	3,769.35	349.33	2,779.65	0.00	6,898.33	400.00	600.00	0.00	1,000.00	83,779.96
OBS-III	2	0	2	8,187.40	757.96	5,908.60	0.00	14,853.96	800.00	1,200.00	0.00	2,000.00	180,247.52
OBS-V	1	0	1	5,067.40	467.53	3,178.60	0.00	8,713.53	400.00	600.00	0.00	1,000.00	105,562.36
OPS-IV	5	0	5	18,005.00	1,636.96	10,745.00	0.00	30,386.96	2,000.00	3,000.00	0.00	5,000.00	369,643.52
OPS-VIII	7	0	7	37,291.80	3,436.51	20,830.20	0.00	61,558.51	2,800.00	4,200.00	0.00	7,000.00	745,702.12
PS-IV	3	0	3	10,335.00	939.32	5,865.00	0.00	17,139.32	1,200.00	1,800.00	0.00	3,000.00	208,671.84
TM-1	3	0	3	10,855.00	986.12	6,745.00	0.00	18,586.12	1,200.00	1,800.00	0.00	3,000.00	226,033.44
TM-5	2	0	2	10,134.80	935.06	5,757.20	0.00	16,827.06	800.00	1,200.00	0.00	2,000.00	203,924.72
Destacado de..	1	0	1	260.00	92.25	1,490.00	0.00	1,842.25	0.00	0.00	0.00	0.00	22,107.00
Carreras Especiales	1	0	1	260.00	92.25	1,490.00	0.00	1,842.25	0.00	0.00	0.00	0.00	22,107.00
Profesionales de la Salud	1	0	1	260.00	92.25	1,490.00	0.00	1,842.25	0.00	0.00	0.00	0.00	22,107.00
MC-2	1	0	1	260.00	92.25	1,490.00	0.00	1,842.25	0.00	0.00	0.00	0.00	22,107.00
Residente Salud	5	0	5	21,528.00	1,937.50	11,592.00	0.00	35,057.50	2,000.00	3,000.00	0.00	5,000.00	425,690.00
Carreras Especiales	5	0	5	21,528.00	1,937.50	11,592.00	0.00	35,057.50	2,000.00	3,000.00	0.00	5,000.00	425,690.00
Profesionales de la Salud	5	0	5	21,528.00	1,937.50	11,592.00	0.00	35,057.50	2,000.00	3,000.00	0.00	5,000.00	425,690.00
MC-1	5	0	5	21,528.00	1,937.50	11,592.00	0.00	35,057.50	2,000.00	3,000.00	0.00	5,000.00	425,690.00
Total general	327	4	331	948,799.20	87,878.72	655,861.42	44,945.00	1,737,484.34	132,000.00	198,000.00	0.00	330,000.00	21,179,812.08