

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001667 - GOB. REG. DEL CALLAO - HOSPITAL DE REHABILITACION DEL CALLAO
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		33	5	38	82,530.50	7,427.78	34,944.87	31,858.50	156,761.65	15,200.00	22,800.00	0.00	0.00	38,000.00	1,919,139.80
Administrativos		14	4	18	21,862.00	1,967.58	1,329.37	31,858.50	57,017.45	7,200.00	10,800.00	0.00	0.00	18,000.00	702,209.40
Auxiliares		2	0	2	2,332.00	209.88	99.21	2,700.00	5,341.09	800.00	1,200.00	0.00	0.00	2,000.00	66,093.08
	SAD	1	0	1	1,175.00	105.75	99.21	1,350.00	2,729.96	400.00	600.00	0.00	0.00	1,000.00	33,759.52
	SAF	1	0	1	1,157.00	104.13	0.00	1,350.00	2,611.13	400.00	600.00	0.00	0.00	1,000.00	32,333.56
Funcionarios y Directivos		0	1	1	1,434.00	129.06	0.00	3,595.50	5,158.56	400.00	600.00	0.00	0.00	1,000.00	62,902.72
	F-3	0	1	1	1,434.00	129.06	0.00	3,595.50	5,158.56	400.00	600.00	0.00	0.00	1,000.00	62,902.72
Profesionales		1	0	1	1,229.00	110.61	0.00	1,430.00	2,769.61	400.00	600.00	0.00	0.00	1,000.00	34,235.32
	SPF	1	0	1	1,229.00	110.61	0.00	1,430.00	2,769.61	400.00	600.00	0.00	0.00	1,000.00	34,235.32
Tecnicos		11	3	14	16,867.00	1,518.03	1,230.16	24,133.00	43,748.19	5,600.00	8,400.00	0.00	0.00	14,000.00	538,978.28
	STA	1	0	1	1,227.00	110.43	104.82	1,370.00	2,812.25	400.00	600.00	0.00	0.00	1,000.00	34,747.00
	STC	1	0	1	1,210.00	108.90	297.26	2,195.50	3,811.66	400.00	600.00	0.00	0.00	1,000.00	46,739.92
	STD	1	1	2	2,410.00	216.90	101.76	3,565.50	6,294.16	800.00	1,200.00	0.00	0.00	2,000.00	77,529.92
	STF	8	2	10	12,020.00	1,081.80	726.32	17,002.00	30,830.12	4,000.00	6,000.00	0.00	0.00	10,000.00	379,961.44
Asistenciales		5	1	6	10,630.78	956.76	6,672.22	0.00	18,259.76	2,400.00	3,600.00	0.00	0.00	6,000.00	225,117.12
Auxiliares		3	1	4	7,036.92	633.32	4,421.08	0.00	12,091.32	1,600.00	2,400.00	0.00	0.00	4,000.00	149,095.84
	SAF	3	1	4	7,036.92	633.32	4,421.08	0.00	12,091.32	1,600.00	2,400.00	0.00	0.00	4,000.00	149,095.84
Tecnicos		2	0	2	3,593.86	323.44	2,251.14	0.00	6,168.44	800.00	1,200.00	0.00	0.00	2,000.00	76,021.28
	STF	2	0	2	3,593.86	323.44	2,251.14	0.00	6,168.44	800.00	1,200.00	0.00	0.00	2,000.00	76,021.28
Carreras Especiales		14	0	14	50,037.72	4,503.44	26,943.28	0.00	81,484.44	5,600.00	8,400.00	0.00	0.00	14,000.00	991,813.28
Profesionales de la Salud		14	0	14	50,037.72	4,503.44	26,943.28	0.00	81,484.44	5,600.00	8,400.00	0.00	0.00	14,000.00	991,813.28
	ENF-10	1	0	1	3,451.18	310.61	1,858.32	0.00	5,620.11	400.00	600.00	0.00	0.00	1,000.00	68,441.32
	MC-1	2	0	2	8,623.56	776.12	4,643.44	0.00	14,043.12	800.00	1,200.00	0.00	0.00	2,000.00	170,517.44
	TM-1	11	0	11	37,962.98	3,416.71	20,441.52	0.00	61,821.21	4,400.00	6,600.00	0.00	0.00	11,000.00	752,854.52
Total General		33	5	38	82,530.50	7,427.78	34,944.87	31,858.50	156,761.65	15,200.00	22,800.00	0.00	0.00	38,000.00	1,919,139.80