

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001686 - DIRECCION DE REDES INTEGRADAS DE SALUD LIMA ESTE
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	TOTAL OCASIONAL	
Plaza		1835	68	1903	5,425,162.55	488,264.75	3,718,441.17	234,551.16	9,866,419.63	761,200.00	1,141,800.00	1,903,000.00	120,300,035.56
Administrativos		115	18	133	165,797.00	14,921.73	6,468.72	234,551.16	421,738.61	53,200.00	79,800.00	133,000.00	5,193,863.32
Auxiliares		24	0	24	27,973.00	2,517.57	1,091.31	32,400.00	63,981.88	9,600.00	14,400.00	24,000.00	791,782.56
	SAA	1	0	1	1,201.00	108.09	0.00	1,350.00	2,659.09	400.00	600.00	1,000.00	32,909.08
	SAB	1	0	1	1,192.00	107.28	0.00	1,350.00	2,649.28	400.00	600.00	1,000.00	32,791.36
	SAC	4	0	4	4,736.00	426.24	396.84	5,400.00	10,959.08	1,600.00	2,400.00	4,000.00	135,508.96
	SAD	1	0	1	1,175.00	105.75	0.00	1,350.00	2,630.75	400.00	600.00	1,000.00	32,569.00
	SAF	17	0	17	19,669.00	1,770.21	694.47	22,950.00	45,083.68	6,800.00	10,200.00	17,000.00	558,004.16
Funcionarios y Directivos		12	12	24	34,367.00	3,093.03	0.00	84,381.16	121,841.19	9,600.00	14,400.00	24,000.00	1,486,094.28
	F-1	1	0	1	1,385.00	124.65	0.00	1,560.00	3,069.65	400.00	600.00	1,000.00	37,835.80
	F-3	11	12	23	32,982.00	2,968.38	0.00	82,821.16	118,771.54	9,200.00	13,800.00	23,000.00	1,448,258.48
Profesionales		22	0	22	27,386.00	2,464.74	2,490.65	31,460.00	63,801.39	8,800.00	13,200.00	22,000.00	787,616.68
	SPD	5	0	5	6,415.00	577.35	541.62	7,150.00	14,683.97	2,000.00	3,000.00	5,000.00	181,207.64
	SPE	3	0	3	3,765.00	338.85	418.62	4,290.00	8,812.47	1,200.00	1,800.00	3,000.00	108,749.64
	SPF	14	0	14	17,206.00	1,548.54	1,530.41	20,020.00	40,304.95	5,600.00	8,400.00	14,000.00	497,659.40
Tecnicos		57	6	63	76,071.00	6,846.39	2,886.76	86,310.00	172,114.15	25,200.00	37,800.00	63,000.00	2,128,369.80
	STA	4	0	4	4,908.00	441.72	0.00	5,480.00	10,829.72	1,600.00	2,400.00	4,000.00	133,956.64
	STB	7	1	8	9,752.00	877.68	609.23	10,960.00	22,198.91	3,200.00	4,800.00	8,000.00	274,386.92
	STC	8	0	8	9,680.00	871.20	419.28	10,960.00	21,930.48	3,200.00	4,800.00	8,000.00	271,165.76
	STD	13	1	14	16,870.00	1,518.30	919.10	19,180.00	38,487.40	5,600.00	8,400.00	14,000.00	475,848.80
	STE	3	0	3	3,609.00	324.81	321.61	4,110.00	8,365.42	1,200.00	1,800.00	3,000.00	103,385.04
	STF	22	4	26	31,252.00	2,812.68	617.54	35,620.00	70,302.22	10,400.00	15,600.00	26,000.00	869,626.64
Asistenciales		819	21	840	1,524,106.00	137,168.09	1,131,096.00	0.00	2,792,370.09	336,000.00	504,000.00	840,000.00	34,348,441.08
Auxiliares		161	2	163	288,049.29	25,924.43	194,984.21	0.00	508,957.93	65,200.00	97,800.00	163,000.00	6,270,495.16
	SAA	1	0	1	1,793.03	161.37	1,533.47	0.00	3,487.87	400.00	600.00	1,000.00	42,854.44
	SAB	39	1	40	71,461.20	6,431.60	51,358.80	0.00	129,251.60	16,000.00	24,000.00	40,000.00	1,591,019.20
	SAC	5	0	5	8,896.90	800.70	5,580.60	0.00	15,278.20	2,000.00	3,000.00	5,000.00	188,338.40
	SAD	5	0	5	8,864.40	797.80	5,563.10	0.00	15,225.30	2,000.00	3,000.00	5,000.00	187,703.60
	SAF	111	1	112	197,033.76	17,732.96	130,948.24	0.00	345,714.96	44,800.00	67,200.00	112,000.00	4,260,579.52
Profesionales		21	0	21	41,766.18	3,758.93	27,447.32	0.00	72,972.43	8,400.00	12,600.00	21,000.00	896,669.16
	SPD	5	0	5	10,073.40	906.60	6,214.10	0.00	17,194.10	2,000.00	3,000.00	5,000.00	211,329.20
	SPE	7	0	7	13,952.61	1,255.73	10,258.89	0.00	25,467.23	2,800.00	4,200.00	7,000.00	312,606.76
	SPF	9	0	9	17,740.17	1,596.60	10,974.33	0.00	30,311.10	3,600.00	5,400.00	9,000.00	372,733.20
Tecnicos		637	19	656	1,194,290.53	107,484.73	908,664.47	0.00	2,210,439.73	262,400.00	393,600.00	656,000.00	27,181,276.76
	STA	15	0	15	27,948.45	2,515.35	19,879.05	0.00	50,342.85	6,000.00	9,000.00	15,000.00	619,114.20
	STB	94	5	99	183,172.77	16,485.48	137,074.73	0.00	336,732.98	39,600.00	59,400.00	99,000.00	4,139,795.76
	STC	207	6	213	391,329.99	35,219.55	314,320.51	0.00	740,870.05	85,200.00	127,800.00	213,000.00	9,103,440.60
	STD	19	0	19	34,648.02	3,118.28	22,478.48	0.00	60,244.78	7,600.00	11,400.00	19,000.00	741,937.36
	STE	9	2	11	19,909.23	1,791.79	13,688.27	0.00	35,389.29	4,400.00	6,600.00	11,000.00	435,671.48
	STF	293	6	299	537,282.07	48,354.28	401,223.43	0.00	986,859.78	119,600.00	179,400.00	299,000.00	12,141,317.36
Carreras Especiales		901	29	930	3,735,259.55	336,174.93	2,580,876.45	0.00	6,652,310.93	372,000.00	558,000.00	930,000.00	80,757,731.16
Profesionales de la Salud		901	29	930	3,735,259.55	336,174.93	2,580,876.45	0.00	6,652,310.93	372,000.00	558,000.00	930,000.00	80,757,731.16
	CD-I	52	0	52	179,461.36	16,151.72	123,642.64	0.00	319,255.72	20,800.00	31,200.00	52,000.00	3,883,068.64
	CD-II	8	0	8	30,204.24	2,718.40	22,103.76	0.00	55,026.40	3,200.00	4,800.00	8,000.00	668,316.80
	CD-III	3	0	3	12,299.64	1,106.97	8,082.86	0.00	21,489.47	1,200.00	1,800.00	3,000.00	260,873.64
	CD-IV	2	0	2	8,848.46	796.36	5,494.54	0.00	15,139.36	800.00	1,200.00	2,000.00	183,672.32
	CD-V	17	1	18	93,274.44	8,394.66	61,174.56	0.00	162,843.66	7,200.00	10,800.00	18,000.00	1,972,123.92
	ENF-10	177	1	178	615,285.04	55,376.33	423,455.96	0.00	1,094,117.33	71,200.00	106,800.00	178,000.00	13,307,407.96
	ENF-11	27	1	28	106,689.84	9,602.15	73,508.16	0.00	189,800.15	11,200.00	16,800.00	28,000.00	2,305,601.80
	ENF-12	2	0	2	8,199.76	737.98	4,415.24	0.00	13,352.98	800.00	1,200.00	2,000.00	162,235.76
	ENF-13	2	0	2	9,823.46	884.11	6,019.54	0.00	16,727.11	800.00	1,200.00	2,000.00	202,725.32
	ENF-14	13	0	13	70,831.54	6,374.81	43,089.96	0.00	120,296.31	5,200.00	7,800.00	13,000.00	1,456,555.72
	GS-V	1	0	1	1,948.38	175.35	1,779.12	0.00	3,902.85	400.00	600.00	1,000.00	47,834.20
	MC-1	114	6	120	521,313.60	46,918.20	351,826.40	0.00	920,058.20	48,000.00	72,000.00	120,000.00	11,160,698.40
	MC-2	80	11	91	435,131.58	39,161.46	329,550.92	0.00	803,843.96	36,400.00	54,600.00	91,000.00	9,737,127.52
	MC-3	20	0	20	103,434.60	9,309.15	78,555.40	0.00	191,299.15	8,000.00	12,000.00	20,000.00	2,315,589.80
	MC-4	1	1	2	11,057.16	995.14	7,223.84	0.00	19,276.14	800.00	1,200.00	2,000.00	233,313.68
	MC-5	28	0	28	181,413.84	16,327.24	121,814.16	0.00	319,555.24	11,200.00	16,800.00	28,000.00	3,862,662.88
	OBS-I	125	1	126	434,848.68	39,136.86	310,558.32	0.00	784,543.86	50,400.00	75,600.00	126,000.00	9,540,526.32
	OBS-II	41	1	42	159,547.26	14,359.35	115,029.74	0.00	288,936.35	16,800.00	25,200.00	42,000.00	3,509,236.20
	OBS-III	1	0	1	4,099.88	368.99	2,207.62	0.00	6,676.49	400.00	600.00	1,000.00	81,117.88
	OBS-IV	1	0	1	4,424.23	398.18	2,382.27	0.00	7,204.68	400.00	600.00	1,000.00	87,456.16
	OBS-V	19	3	22	112,593.76	10,133.39	75,877.24	0.00	198,604.39	8,800.00	13,200.00	22,000.00	2,405,252.68
	OPS-IV	115	0	115	409,560.70	36,860.90	264,251.80	0.00	710,673.40	46,000.00	69,000.00	115,000.00	8,643,080.80

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001686 - DIRECCION DE REDES INTEGRADAS DE SALUD LIMA ESTE
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	TOTAL OCASIONAL	
	OPS-VII	1	0	1	5,399.23	485.93	2,907.27	0.00	8,792.43	400.00	600.00	1,000.00	106,509.16
	OPS-VIII	12	2	14	72,005.12	6,480.43	47,451.88	0.00	125,937.43	5,600.00	8,400.00	14,000.00	1,525,249.16
	PS-IV	12	1	13	44,865.34	4,037.93	30,728.16	0.00	79,631.43	5,200.00	7,800.00	13,000.00	968,577.16
	PS-V	6	0	6	23,628.18	2,126.55	14,912.82	0.00	40,667.55	2,400.00	3,600.00	6,000.00	494,010.60
	TM-1	17	0	17	58,670.06	5,280.37	41,081.44	0.00	105,031.87	6,800.00	10,200.00	17,000.00	1,277,382.44
	TM-2	3	0	3	11,326.59	1,019.40	8,288.91	0.00	20,634.90	1,200.00	1,800.00	3,000.00	250,618.80
	TM-5	1	0	1	5,073.58	456.62	3,461.92	0.00	8,992.12	400.00	600.00	1,000.00	108,905.44
Destacado de..		10	0	10	2,925.00	276.75	5,125.00	2,740.00	11,066.75	0.00	0.00	0.00	132,801.00
Administrativos		2	0	2	0.00	0.00	0.00	2,740.00	2,740.00	0.00	0.00	0.00	32,880.00
Técnicos		2	0	2	0.00	0.00	0.00	2,740.00	2,740.00	0.00	0.00	0.00	32,880.00
	STB	1	0	1	0.00	0.00	0.00	1,370.00	1,370.00	0.00	0.00	0.00	16,440.00
	STC	1	0	1	0.00	0.00	0.00	1,370.00	1,370.00	0.00	0.00	0.00	16,440.00
Asistenciales		2	0	2	0.00	0.00	820.00	0.00	820.00	0.00	0.00	0.00	9,840.00
Técnicos		2	0	2	0.00	0.00	820.00	0.00	820.00	0.00	0.00	0.00	9,840.00
	STB	2	0	2	0.00	0.00	820.00	0.00	820.00	0.00	0.00	0.00	9,840.00
Carreras Especiales		6	0	6	2,925.00	276.75	4,305.00	0.00	7,506.75	0.00	0.00	0.00	90,081.00
Profesionales de la Salud		6	0	6	2,925.00	276.75	4,305.00	0.00	7,506.75	0.00	0.00	0.00	90,081.00
	CD-I	1	0	1	975.00	92.25	525.00	0.00	1,592.25	0.00	0.00	0.00	19,107.00
	ENF-10	3	0	3	975.00	92.25	1,985.00	0.00	3,052.25	0.00	0.00	0.00	36,627.00
	MC-4	1	0	1	0.00	0.00	1,270.00	0.00	1,270.00	0.00	0.00	0.00	15,240.00
	OPS-IV	1	0	1	975.00	92.25	525.00	0.00	1,592.25	0.00	0.00	0.00	19,107.00
Total General		1845	68	1913	5,428,087.55	488,541.50	3,723,566.17	237,291.16	9,877,486.38	761,200.00	1,141,800.00	1,903,000.00	120,432,836.56