

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001684 - DIRECCION DE REDES INTEGRADAS DE SALUD LIMA NORTE
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		3039	93	3132	9,156,519.41	823,997.43	6,947,303.78	198,515.15	17,126,335.77	1,252,800.00	1,879,200.00	0.00	0.00	3,132,000.00	208,648,029.24
Administrativos		118	6	124	150,037.00	13,503.33	10,754.47	198,515.15	372,809.95	49,600.00	74,400.00	0.00	0.00	124,000.00	4,597,719.40
Auxiliares		26	0	26	30,651.00	2,758.59	1,984.20	38,031.42	73,425.21	10,400.00	15,600.00	0.00	0.00	26,000.00	907,102.52
	SAB	7	0	7	8,344.00	750.96	496.05	10,857.69	20,448.70	2,800.00	4,200.00	0.00	0.00	7,000.00	252,384.40
	SAD	18	0	18	21,150.00	1,903.50	1,488.15	25,814.06	50,355.71	7,200.00	10,800.00	0.00	0.00	18,000.00	622,268.52
	SAF	1	0	1	1,157.00	104.13	0.00	1,359.67	2,620.80	400.00	600.00	0.00	0.00	1,000.00	32,449.60
Profesionales		19	2	21	26,023.00	2,342.07	2,100.89	36,378.35	66,844.31	8,400.00	12,600.00	0.00	0.00	21,000.00	823,131.72
	SPD	3	0	3	3,849.00	346.41	394.59	4,290.00	8,880.00	1,200.00	1,800.00	0.00	0.00	3,000.00	109,560.00
	SPE	2	0	2	2,510.00	225.90	263.06	4,129.67	7,128.63	800.00	1,200.00	0.00	0.00	2,000.00	87,543.56
	SPF	14	2	16	19,664.00	1,769.76	1,443.24	27,958.68	50,835.68	6,400.00	9,600.00	0.00	0.00	16,000.00	626,028.16
Tecnicos		73	4	77	93,363.00	8,402.67	6,669.38	124,105.38	232,540.43	30,800.00	46,200.00	0.00	0.00	77,000.00	2,867,485.16
	STA	15	1	16	19,632.00	1,766.88	1,417.69	27,238.68	50,055.25	6,400.00	9,600.00	0.00	0.00	16,000.00	616,663.00
	STB	14	1	15	18,285.00	1,645.65	1,288.90	21,879.67	43,099.22	6,000.00	9,000.00	0.00	0.00	15,000.00	532,190.64
	STC	7	0	7	8,470.00	762.30	743.72	9,590.00	19,566.02	2,800.00	4,200.00	0.00	0.00	7,000.00	241,792.24
	STD	31	1	32	38,560.00	3,470.40	2,852.65	54,477.36	99,360.41	12,800.00	19,200.00	0.00	0.00	32,000.00	1,224,324.92
	STE	2	0	2	2,406.00	216.54	189.98	2,740.00	5,552.52	800.00	1,200.00	0.00	0.00	2,000.00	68,630.24
	STF	4	1	5	6,010.00	540.90	176.44	8,179.67</							

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	
	G5-V	2	0	2	3,896.76	350.70	3,558.24	0.00	7,805.70	800.00	1,200.00	0.00	0.00	2,000.00	95,668.40
	MC-1	214	6	220	955,416.60	85,987.45	768,453.40	0.00	1,809,857.45	88,000.00	132,000.00	0.00	0.00	220,000.00	21,938,289.40
	MC-2	122	2	124	589,830.12	53,084.19	509,369.88	0.00	1,152,284.19	49,600.00	74,400.00	0.00	0.00	124,000.00	13,951,410.28
	MC-3	25	1	26	137,097.48	12,338.82	113,191.52	0.00	262,627.82	10,400.00	15,600.00	0.00	0.00	26,000.00	3,177,533.84
	MC-4	5	0	5	28,422.90	2,558.05	21,654.60	0.00	52,635.55	2,000.00	3,000.00	0.00	0.00	5,000.00	636,626.60
	MC-5	53	6	59	376,777.02	33,909.92	289,239.48	0.00	699,926.42	23,600.00	35,400.00	0.00	0.00	59,000.00	8,458,117.04
	OBS-I	232	0	232	802,623.76	72,237.02	602,730.24	0.00	1,477,591.02	92,800.00	139,200.00	0.00	0.00	232,000.00	17,963,092.24
	OBS-II	58	0	58	219,955.74	19,796.15	167,767.26	0.00	407,519.15	23,200.00	34,800.00	0.00	0.00	58,000.00	4,948,229.80
	OBS-III	2	0	2	8,199.76	737.98	6,525.24	0.00	15,462.98	800.00	1,200.00	0.00	0.00	2,000.00	187,555.76
	OBS-V	30	1	31	158,255.98	14,242.97	109,554.52	0.00	282,053.47	12,400.00	18,600.00	0.00	0.00	31,000.00	3,415,641.64
	OPS-IV	111	0	111	391,855.98	35,267.46	265,268.52	0.00	692,391.96	44,400.00	66,600.00	0.00	0.00	111,000.00	8,419,703.52
	OPS-V	11	0	11	42,505.83	3,825.55	29,457.67	0.00	75,789.05	4,400.00	6,600.00	0.00	0.00	11,000.00	920,468.60
	OPS-VI	1	0	1	4,099.88	368.99	3,587.62	0.00	8,056.49	400.00	600.00	0.00	0.00	1,000.00	97,677.88
	OPS-VIII	14	0	14	71,030.12	6,392.68	48,386.88	0.00	125,809.68	5,600.00	8,400.00	0.00	0.00	14,000.00	1,523,716.16
	PS-IV	62	1	63	217,424.34	19,568.43	159,094.16	0.00	396,086.93	25,200.00	37,800.00	0.00	0.00	63,000.00	4,816,043.16
	PS-V	4	0	4	16,077.12	1,446.95	10,846.88	0.00	28,370.95	1,600.00	2,400.00	0.00	0.00	4,000.00	344,451.40
	PS-VII	1	0	1	4,424.23	398.18	2,382.27	0.00	7,204.68	400.00	600.00	0.00	0.00	1,000.00	87,456.16
	PS-VIII	4	1	5	25,367.9										