

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001512 - INSTITUTO NACIONAL DE SALUD DEL NIÑO - SAN BORJA

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		818	253	1071	3,557,928.32	320,212.10	2,211,620.68	26,030.00	6,115,791.10	334,000.00	501,000.00	0.00	0.00	835,000.00	74,224,493.20
D. Leg. N° 276		17	2	19	26,707.00	2,403.63	0.00	26,030.00	55,140.63	7,600.00	11,400.00	0.00	0.00	19,000.00	680,687.56
Auxiliares		6	0	6	8,232.00	740.88	0.00	8,100.00	17,072.88	2,400.00	3,600.00	0.00	0.00	6,000.00	210,874.56
	SAF	6	0	6	8,232.00	740.88	0.00	8,100.00	17,072.88	2,400.00	3,600.00	0.00	0.00	6,000.00	210,874.56
Profesionales		1	1	2	2,888.00	259.92	0.00	2,860.00	6,007.92	800.00	1,200.00	0.00	0.00	2,000.00	74,095.04
	SPF	1	1	2	2,888.00	259.92	0.00	2,860.00	6,007.92	800.00	1,200.00	0.00	0.00	2,000.00	74,095.04
Tecnicos		10	1	11	15,587.00	1,402.83	0.00	15,070.00	32,059.83	4,400.00	6,600.00	0.00	0.00	11,000.00	395,717.96
	STF	10	1	11	15,587.00	1,402.83	0.00	15,070.00	32,059.83	4,400.00	6,600.00	0.00	0.00	11,000.00	395,717.96
Asistenciales		159	64	223	402,368.48	36,213.52	239,316.52	0.00	677,898.52	64,000.00	96,000.00	0.00	0.00	160,000.00	8,294,782.24
Tecnicos		159	64	223	402,368.48	36,213.52	239,316.52	0.00	677,898.52	64,000.00	96,000.00	0.00	0.00	160,000.00	8,294,782.24
	STE	10	0	10	18,167.60	1,635.10	12,412.40	0.00	32,215.10	4,000.00	6,000.00	0.00	0.00	10,000.00	396,581.20
	STF	149	64	213	384,200.88	34,578.42	226,904.12	0.00	645,683.42	60,000.00	90,000.00	0.00	0.00	150,000.00	7,898,201.04
Carreras Especiales		642	187	829	3,128,852.84	281,594.95	1,972,304.16	0.00	5,382,751.95	262,400.00	393,600.00	0.00	0.00	656,000.00	65,249,023.40
Profesionales de la Salud		642	187	829	3,128,852.84	281,594.95	1,972,304.16	0.00	5,382,751.95	262,400.00	393,600.00	0.00	0.00	656,000.00	65,249,023.40
	CD-I	2	2	4	13,832.04	1,244.88	7,447.96	0.00	22,524.88	800.00	1,200.00	0.00	0.00	2,000.00	272,298.56
	ENF-10	260	94	354	1,224,135.54	110,171.88	755,144.46	0.00	2,089,451.88	107,600.00	161,400.00	0.00	0.00	269,000.00	25,342,422.56
	ENF-11	121	0	121	457,665.56	41,189.61	327,133.44	0.00	825,988.61	48,400.00	72,600.00	0.00	0.00	121,000.00	10,032,863.32
	MC-1	132	66	198	855,084.78	76,956.66	529,277.22	0.00	1,461,318.66	54,000.00	81,000.00	0.00	0.00	135,000.00	17,670,823.92
	MC-2	1	0	1	4,724.21	425.18	2,543.79	0.00	7,693.18	400.00	600.00	0.00	0.00	1,000.00	93,318.16
	MC-3	26	0	26	133,375.06	12,003.68	100,166.94	0.00	245,545.68	10,400.00	15,600.00	0.00	0.00	26,000.00	2,972,548.16
	OBS-I	1	0	1	3,458.01	311.22	1,861.99	0.00	5,631.22	400.00	600.00	0.00	0.00	1,000.00	68,574.64
	OPS-IV	36	6	42	145,236.42	13,071.24	84,953.58	0.00	243,261.24	14,400.00	21,600.00	0.00	0.00	36,000.00	2,955,134.88
	OPS-V	10	0	10	37,823.60	3,404.10	24,116.40	0.00	65,344.10	4,000.00	6,000.00	0.00	0.00	10,000.00	794,129.20
	PS-IV	4	3	7	24,206.07	2,178.54	13,033.93	0.00	39,418.54	1,600.00	2,400.00	0.00	0.00	4,000.00	477,022.48
	TM-1	35	16	51	176,358.51	15,872.22	97,811.49	0.00	290,042.22	14,800.00	22,200.00	0.00	0.00	37,000.00	3,517,506.64
	TM-2	14	0	14	52,953.04	4,765.74	28,812.96	0.00	86,531.74	5,600.00	8,400.00	0.00	0.00	14,000.00	1,052,380.88
Total General		818	253	1071	3,557,928.32	320,212.10	2,211,620.68	26,030.00	6,115,791.10	334,000.00	501,000.00	0.00	0.00	835,000.00	74,224,493.20