

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001746 - HOSPITAL DE LIMA ESTE - VITARTE
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		756	49	805	2,423,617.56	218,125.38	1,505,266.44	155,740.00	4,302,749.38	322,000.00	483,000.00	0.00	0.00	805,000.00	52,437,992.56
D. Leg. N° 276		112	2	114	159,179.00	14,326.11	0.00	155,740.00	329,245.11	45,600.00	68,400.00	0.00	0.00	114,000.00	4,064,941.32
Auxiliares		63	1	64	87,626.00	7,904.34	0.00	86,400.00	162,130.34	25,600.00	38,400.00	0.00	0.00	64,000.00	2,249,564.08
	SAD	1	0	1	1,390.00	125.10	0.00	1,350.00	2,865.10	400.00	600.00	0.00	0.00	1,000.00	35,381.20
	SAF	62	1	63	86,436.00	7,779.24	0.00	85,050.00	179,265.24	25,200.00	37,800.00	0.00	0.00	63,000.00	2,214,182.88
Profesionales		14	0	14	20,216.00	1,819.44	0.00	20,020.00	42,055.44	5,600.00	8,400.00	0.00	0.00	14,000.00	518,665.28
	SPF	14	0	14	20,216.00	1,819.44	0.00	20,020.00	42,055.44	5,600.00	8,400.00	0.00	0.00	14,000.00	518,665.28
Técnicos		35	1	36	51,137.00	4,602.33	0.00	49,320.00	105,059.33	14,400.00	21,600.00	0.00	0.00	36,000.00	1,296,711.96
	STA	1	0	1	1,442.00	129.78	0.00	1,370.00	2,941.78	400.00	600.00	0.00	0.00	1,000.00	36,301.36
	STB	3	1	4	5,736.00	516.24	0.00	5,480.00	11,732.24	1,600.00	2,400.00	0.00	0.00	4,000.00	144,786.88
	STC	1	0	1	1,425.00	128.25	0.00	1,370.00	2,923.25	400.00	600.00	0.00	0.00	1,000.00	36,079.00
	STD	8	0	8	11,360.00	1,022.40	0.00	10,960.00	23,342.40	3,200.00	4,800.00	0.00	0.00	8,000.00	288,108.80
	STF	22	0	22	31,174.00	2,805.66	0.00	30,140.00	64,119.66	8,800.00	13,200.00	0.00	0.00	22,000.00	791,435.92
Asistenciales		270	26	296	538,640.41	48,478.36	344,246.59	0.00	931,365.36	118,400.00	177,600.00	0.00	0.00	296,000.00	11,472,384.32
Auxiliares		38	3	41	73,018.16	6,571.72	46,970.84	0.00	126,560.72	16,400.00	24,600.00	0.00	0.00	41,000.00	1,559,728.64
	SAA	6	0	6	10,799.16	971.94	7,212.84	0.00	18,983.94	2,400.00	3,600.00	0.00	0.00	6,000.00	233,807.28
	SAB	4	1	5	8,966.80	807.00	5,768.20	0.00	15,542.00	2,000.00	3,000.00	0.00	0.00	5,000.00	191,504.00
	SAC	12	0	12	21,434.52	1,929.12	13,737.48	0.00	37,101.12	4,800.00	7,200.00	0.00	0.00	12,000.00	457,213.44
	SAE	4	0	4	7,092.84	638.36	4,751.16	0.00	12,482.36	1,600.00	2,400.00	0.00	0.00	4,000.00	153,788.32
	SAF	12	2	14	24,724.84	2,225.30	15,501.16	0.00	42,451.30	5,600.00	8,400.00	0.00	0.00	14,000.00	523,415.60
Profesionales		1	1	2	4,000.12	360.02	2,469.88	0.00	6,830.02	800.00	1,200.00	0.00	0.00	2,000.00	83,960.24
	SPE	1	1	2	4,000.12	360.02	2,469.88	0.00	6,830.02	800.00	1,200.00	0.00	0.00	2,000.00	83,960.24
Técnicos		231	22	253	461,622.13	41,546.62	294,805.87	0.00	797,974.62	101,200.00	151,800.00	0.00	0.00	253,000.00	9,828,695.44
	STA	39	0	39	72,932.34	6,564.09	49,182.66	0.00	128,679.09	15,600.00	23,400.00	0.00	0.00	39,000.00	1,583,149.08
	STB	15	0	15	27,855.90	2,507.10	18,869.10	0.00	49,232.10	6,000.00	9,000.00	0.00	0.00	15,000.00	605,785.20
	STC	20	0	20	36,881.20	3,319.40	24,518.80	0.00	64,719.40	8,000.00	12,000.00	0.00	0.00	20,000.00	796,632.80
	STD	1	0	1	1,830.41	164.74	1,143.59	0.00	3,138.74	400.00	600.00	0.00	0.00	1,000.00	38,664.88
	STE	81	0	81	147,157.56	13,244.31	99,235.44	0.00	259,637.31	32,400.00	48,600.00	0.00	0.00	81,000.00	3,196,647.72
	STF	75	22	97	174,964.72	15,746.98	101,856.28	0.00	292,567.98	38,800.00	58,200.00	0.00	0.00	97,000.00	3,607,815.76
Carreras Especiales		374	21	395	1,725,798.15	155,320.91	1,161,019.85	0.00	3,042,138.91	158,000.00	237,000.00	0.00	0.00	395,000.00	36,900,666.92
Profesionales de la Salud		374	21	395	1,725,798.15	155,320.91	1,161,019.85	0.00	3,042,138.91	158,000.00	237,000.00	0.00	0.00	395,000.00	36,900,666.92
	CD-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
	CD-II	5	0	5	18,911.80	1,702.05	11,533.20	0.00	32,147.05	2,000.00	3,000.00	0.00	0.00	5,000.00	390,764.60
	CD-III	1	0	1	4,106.71	369.60	2,211.29	0.00	6,687.60	400.00	600.00	0.00	0.00	1,000.00	81,251.20
	ENF-10	28	3	31	107,198.31	9,647.82	66,271.69	0.00	183,117.82	12,400.00	18,600.00	0.00	0.00	31,000.00	2,228,413.84
	ENF-11	71	0	71	268,547.56	24,169.11	187,951.44	0.00	480,668.11	28,400.00	42,600.00	0.00	0.00	71,000.00	5,839,017.32
	ENF-12	20	0	20	82,134.20	7,392.00	56,525.80	0.00	146,052.00	8,000.00	12,000.00	0.00	0.00	20,000.00	1,772,624.00
	ENF-13	6	0	6	26,586.36	2,392.80	18,215.64	0.00	47,194.80	2,400.00	3,600.00	0.00	0.00	6,000.00	572,337.60
	ENF-14	5	0	5	25,402.05	2,286.20	16,077.95	0.00	43,766.20	2,000.00	3,000.00	0.00	0.00	5,000.00	530,194.40
	MC-1	24	11	35	151,151.35	13,603.45	92,188.65	0.00	256,943.45	14,000.00	21,000.00	0.00	0.00	35,000.00	3,118,321.40
	MC-2	3	0	3	14,172.63	1,275.54	8,981.37	0.00	24,429.54	1,200.00	1,800.00	0.00	0.00	3,000.00	296,154.48
	MC-3	70	0	70	360,126.70	32,411.20	265,913.30	0.00	658,451.20	28,000.00	42,000.00	0.00	0.00	70,000.00	7,971,414.40
	MC-4	4	0	4	22,141.64	1,992.76	15,972.36	0.00	40,106.76	1,600.00	2,400.00	0.00	0.00	4,000.00	485,281.12
	MC-5	34	1	35	224,471.35	20,202.25	154,618.65	0.00	399,292.25	14,000.00	21,000.00	0.00	0.00	35,000.00	4,826,507.00
	OBS-I	6	1	7	24,206.07	2,178.54	15,133.93	0.00	41,518.54	2,800.00	4,200.00	0.00	0.00	7,000.00	505,222.48
	OBS-II	19	0	19	71,864.84	6,467.79	49,046.16	0.00	127,378.79	7,600.00	11,400.00	0.00	0.00	19,000.00	1,547,545.48
	OBS-III	5	0	5	20,533.55	1,848.00	14,056.45	0.00	36,438.00	2,000.00	3,000.00	0.00	0.00	5,000.00	442,256.00
	OBS-IV	4	0	4	17,724.24	1,595.20	12,543.76	0.00	31,863.20	1,600.00	2,400.00	0.00	0.00	4,000.00	386,358.40
	OBS-V	6	0	6	30,482.46	2,743.44	20,463.54	0.00	53,689.44	2,400.00	3,600.00	0.00	0.00	6,000.00	650,273.28
	OBS-VI	3	4	7	24,206.07	2,178.54	13,033.93	0.00	39,418.54	2,800.00	4,200.00	0.00	0.00	7,000.00	480,022.48
	OBS-VII	12	0	12	45,388.32	4,084.92	28,639.68	0.00	78,112.92	4,800.00	7,200.00	0.00	0.00	12,000.00	949,355.04
	OBS-VIII	8	0	8	33,113.68	2,980.20	22,330.32	0.00	58,424.20	3,200.00	4,800.00	0.00	0.00	8,000.00	709,090.40
	OPS-IV	2	0	2	10,420.82	937.88	6,361.18	0.00	17,719.88	800.00	1,200.00	0.00	0.00	2,000.00	214,638.56
	PS-IV	6	0	6	20,748.06	1,867.32	11,921.94	0.00	34,537.32	2,400.00	3,600.00	0.00	0.00	6,000.00	420,447.84
	PS-V	3	0	3	11,347.08	1,021.23	6,559.92	0.00	18,928.23	1,200.00	1,800.00	0.00	0.00	3,000.00	230,138.76
	PS-VII	1	0	1	4,691.06	422.20	2,525.94	0.00	7,639.20	400.00	600.00	0.00	0.00	1,000.00	92,670.40
	TM-1	17	1	18	62,244.18	5,601.96	35,615.82	0.00	103,461.96	7,200.00	10,800.00	0.00	0.00	18,000.00	1,259,543.52
	TM-2	5	0	5	18,911.80	1,702.05	11,383.20	0.00	31,997.05	2,000.00	3,000.00	0.00	0.00	5,000.00	388,964.60
	TM-3	4	0	4	16,426.84	1,478.40	10,045.16	0.00	27,950.40	1,600.00	2,400.00	0.00	0.00	4,000.00	339,404.80
	TM-5	1	0	1	5,080.41	457.24	3,035.59	0.00	8,573.24	400.00	600.00	0.00	0.00	1,000.00	103,878.88
Destacado de..		17	0	17	0.00	0.00	13,950.00	0.00	13,950.00	0.00	0.00	0.00	0.00	0.00	167,400.00
Carreras Especiales		17	0	17	0.00	0.00	13,950.00	0.00	13,950.00	0.00	0.00	0.00	0.00	0.00	167,400.00
Profesionales de la Salud		17	0	17	0.00	0.00	13,950.00	0.00	13,950.00	0.00	0.00	0.00			