

FORMATO C - PRESUPUESTO ANALITICO 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		2060	209	2269	6,798,984.79	611,910.00	4,595,953.40	389,118.40	12,395,966.59	907,600.00	1,361,400.00	2,269,000.00	151,020,599.08
D. Leg. N° 276		235	20	255	362,456.00	32,621.04	5,697.19	389,118.40	789,892.63	102,000.00	153,000.00	255,000.00	9,733,711.56
Auxiliares		110	0	110	151,125.00	13,601.25	992.10	148,500.00	314,218.35	44,000.00	66,000.00	110,000.00	3,880,620.20
	SAA	1	0	1	1,416.00	127.44	0.00	1,350.00	2,893.44	400.00	600.00	1,000.00	35,721.28
	SAB	1	0	1	1,407.00	126.63	0.00	1,350.00	2,883.63	400.00	600.00	1,000.00	35,603.56
	SAC	4	0	4	5,596.00	503.64	396.84	5,400.00	11,896.48	1,600.00	2,400.00	4,000.00	146,757.76
	SAD	1	0	1	1,390.00	125.10	0.00	1,350.00	2,865.10	400.00	600.00	1,000.00	35,381.20
	SAF	103	0	103	141,316.00	12,718.44	595.26	139,050.00	293,679.70	41,200.00	61,800.00	103,000.00	3,627,156.40
Funcionarios y Directivos		7	14	21	34,580.00	3,112.20	0.00	73,578.40	111,270.60	8,400.00	12,600.00	21,000.00	1,356,247.20
	F-1	1	0	1	1,600.00	144.00	0.00	1,560.00	3,304.00	400.00	600.00	1,000.00	40,648.00
	F-3	6	14	20	32,980.00	2,968.20	0.00	72,018.40	107,966.60	8,000.00	12,000.00	20,000.00	1,315,599.20
Profesionales		48	0	48	68,800.00	6,192.00	1,906.55	62,920.00	139,818.55	19,200.00	28,800.00	48,000.00	1,725,822.60
	SPD	5	0	5	7,490.00	674.10	464.12	7,150.00	15,778.22	2,000.00	3,000.00	5,000.00	194,338.64
	SPE	3	0	3	4,410.00	396.90	372.12	4,290.00	9,469.02	1,200.00	1,800.00	3,000.00	116,628.24
	SPF	40	0	40	56,900.00	5,121.00	1,070.31	51,480.00	114,571.31	16,000.00	24,000.00	40,000.00	1,414,855.72
Técnicos		70	6	76	107,951.00	9,715.59	2,798.54	104,120.00	224,585.13	30,400.00	45,600.00	76,000.00	2,771,021.56
	STA	1	1	2	2,884.00	259.56	104.82	2,740.00	5,988.38	800.00	1,200.00	2,000.00	73,860.56
	STB	7	1	8	11,472.00	1,032.48	609.23	10,960.00	24,073.71	3,200.00	4,800.00	8,000.00	296,884.52
	STC	5	0	5	7,125.00	641.25	416.22	6,850.00	15,032.47	2,000.00	3,000.00	5,000.00	185,389.64
	STD	10	0	10	14,200.00	1,278.00	817.34	13,700.00	29,995.34	4,000.00	6,000.00	10,000.00	369,944.08
	STE	3	0	3	4,254.00	382.86	321.61	4,110.00	9,068.47	1,200.00	1,800.00	3,000.00	111,821.64
	STF	44	4	48	68,016.00	6,121.44	529.32	65,760.00	140,426.76	19,200.00	28,800.00	48,000.00	1,733,121.12
Asistenciales		810	68	878	1,603,647.83	144,330.94	1,277,193.17	0.00	3,025,171.94	351,200.00	526,800.00	878,000.00	37,180,063.28
Auxiliares		149	3	152	269,746.97	24,277.61	225,274.03	0.00	519,298.61	60,800.00	91,200.00	152,000.00	6,383,583.32
	SAA	9	0	9	16,198.74	1,457.91	13,834.26	0.00	31,490.91	3,600.00	5,400.00	9,000.00	386,890.92
	SAB	27	1	28	50,214.08	4,519.20	42,531.92	0.00	97,265.20	11,200.00	16,800.00	28,000.00	1,195,182.40
	SAC	5	0	5	8,931.05	803.80	7,648.95	0.00	17,383.80	2,000.00	3,000.00	5,000.00	213,605.60
	SAD	10	0	10	17,797.10	1,601.70	14,852.90	0.00	34,251.70	4,000.00	6,000.00	10,000.00	421,020.40
	SAF	98	2	100	176,606.00	15,895.00	146,406.00	0.00	338,907.00	40,000.00	60,000.00	100,000.00	4,166,884.00
Profesionales		20	1	21	41,909.61	3,771.95	34,084.39	0.00	79,765.95	8,400.00	12,600.00	21,000.00	978,191.40
	SPD	5	0	5	10,107.55	909.70	7,872.45	0.00	18,889.70	2,000.00	3,000.00	5,000.00	231,676.40
	SPE	7	0	7	14,000.42	1,260.07	11,514.58	0.00	26,775.07	2,800.00	4,200.00	7,000.00	328,300.84
	SPF	8	1	9	17,801.64	1,602.18	14,697.36	0.00	34,101.18	3,600.00	5,400.00	9,000.00	418,214.16
Técnicos		641	64	705	1,291,991.25	116,281.38	1,017,834.75	0.00	2,426,107.38	282,000.00	423,000.00	705,000.00	29,818,288.56
	STA	143	0	143	267,418.58	24,068.33	222,756.42	0.00	514,243.33	57,200.00	85,800.00	143,000.00	6,313,919.96
	STB	83	5	88	163,421.28	14,708.32	135,108.72	0.00	313,238.32	35,200.00	52,800.00	88,000.00	3,846,859.84
	STC	72	7	79	145,680.74	13,111.63	122,336.26	0.00	281,128.63	31,600.00	47,400.00	79,000.00	3,452,543.56
	STD	72	1	73	133,619.93	12,026.02	113,002.07	0.00	258,648.02	29,200.00	43,800.00	73,000.00	3,176,776.24
	STE	78	2	80	145,340.80	13,080.80	123,289.20	0.00	287,710.80	32,000.00	48,000.00	80,000.00	3,460,529.60
	STF	193	49	242	436,509.92	39,286.28	301,342.08	0.00	771,138.28	96,800.00	145,200.00	242,000.00	9,567,659.36
Carreras Especiales		1015	121	1136	4,832,880.96	434,958.02	3,313,063.04	0.00	8,580,902.02	454,400.00	681,600.00	1,136,000.00	104,106,824.24
Profesionales de la Salud		1015	121	1136	4,832,880.96	434,958.02	3,313,063.04	0.00	8,580,902.02	454,400.00	681,600.00	1,136,000.00	104,106,824.24
	CD-I	18	1	19	65,702.19	5,913.18	38,217.81	0.00	109,833.18	7,600.00	11,400.00	19,000.00	1,336,998.16
	CD-II	11	0	11	41,605.96	3,744.51	30,433.04	0.00	75,783.51	4,400.00	6,600.00	11,000.00	920,402.12
	CD-III	28	0	28	114,987.88	10,348.80	82,276.12	0.00	207,612.80	11,200.00	16,800.00	28,000.00	2,519,353.60
	CD-IV	8	0	8	35,448.48	3,190.40	25,577.52	0.00	64,216.40	3,200.00	4,800.00	8,000.00	778,596.80
	CD-V	22	1	23	118,799.43	10,692.02	77,838.57	0.00	207,330.02	9,200.00	13,800.00	23,000.00	2,510,960.24
	ENF-10	112	27	139	481,638.39	43,347.33	295,761.61	0.00	820,747.33	55,600.00	83,400.00	139,000.00	9,987,967.96
	ENF-11	68	1	69	261,372.84	23,523.39	192,898.16	0.00	477,794.39	27,600.00	41,400.00	69,000.00	5,802,532.68
	ENF-12	45	0	45	184,801.95	16,632.00	130,168.05	0.00	331,602.00	18,000.00	27,000.00	45,000.00	4,024,224.00
	ENF-13	26	0	26	116,182.56	10,456.55	78,619.44	0.00	205,258.55	10,400.00	15,600.00	26,000.00	2,489,102.60
	ENF-14	16	0	16	87,136.56	7,842.34	53,979.44	0.00	148,958.34	6,400.00	9,600.00	16,000.00	1,803,500.08
	G5-V	1	0	1	1,955.21	175.97	1,782.79	0.00	3,913.97	400.00	600.00	1,000.00	47,967.64
	MC-1	64	17	81	351,562.41	31,640.22	233,751.59	0.00	616,954.22	32,400.00	48,600.00	81,000.00	7,484,450.64
	MC-2	25	10	35	168,272.35	15,144.55	122,357.65	0.00	305,774.55	14,000.00	21,000.00	35,000.00	3,704,294.60
	MC-3	58	1	59	307,338.79	27,660.32	242,959.21	0.00	577,958.32	23,600.00	35,400.00	59,000.00	6,994,499.84
	MC-4	74	1	75	421,005.75	37,890.75	320,674.25	0.00	779,570.75	30,000.00	45,000.00	75,000.00	9,429,849.00
	MC-5	41	1	42	273,382.62	24,604.23	198,005.38	0.00	495,992.23	16,800.00	25,200.00	42,000.00	5,993,906.76
	OBS-I	27	0	27	94,341.27	8,490.69	58,828.73	0.00	161,660.69	10,800.00	16,200.00	27,000.00	1,966,928.28
	OBS-II	47	2	49	185,335.64	16,680.09	134,755.36	0.00	336,771.09	19,600.00	29,400.00	49,000.00	4,090,253.08
	OBS-III	56	0	56	229,975.76	20,697.60	163,092.24	0.00	413,765.60	22,400.00	33,600.00	56,000.00	5,021,187.20
	OBS-IV	40	0	40	178,217.40	16,039.75	125,002.60	0.00	319,259.75	16,000.00	24,000.00	40,000.00	3,871,117.00
	OBS-V	19	3	22	113,719.02	10,234.78	76,482.98	0.00	200,436.78	8,800.00	13,200.00	22,000.00	2,427,241.36
	OPS-IV	76	11	87	302,796.87	27,251.64	191,513.13	0.00	521,561.64	34,800.00	52,200.00	87,000.00	6,345,739.68
	OPS-V	26	0	26	104,191.36	9,377.16	72,082.64	0.00	185,651.16	10,400.00	15,600.00	26,000.00	2,253,813.92
	OPS-VI	26	0	26	113,599.46	10,223.85	73,578.54	0.00	197,401.85	10,400.00	15,600.00	26,000.00	2,394,822.20
	OPS-VIII	13	2	15	77,181.15	6,946.35	50,968.85	0.00	135,096.35	6,000.00	9,000.00	15,000.00	1,636,156.20
	PS-IV	25	36	61	210,938.61	18,984.42	115,041.39	0.00	344,964.42	24,400.00	36,600.00	61,000.00	