





## RESUMEN DEL PRESUPUESTO ANALITICO DE PERSONAL MODIFICADO I 2017

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

UNIDAD EJECUTORA: 029 - 0145 HOSPITAL SANTA ROSA

REGIMEN LABORAL / GRUPO OCUPACIONAL	NIVELES		DATOS DEL AIRHSP				TOTAL PLAZAS	ADMINISTRATIVO (D.L.276)			VALORIZACION PRINCIPAL Y ASIG. TRANSITORIA (D.L. 1153)				VALORIZACION AJUSTADA (65% IMPONIBLE)		VALORIZACION PRIORIZADA (D.L. 1153)				OTROS		CARGAS SOCIALES		TOTAL MENSUAL CONTINUA	TOTAL CONTINUA ANUAL	ESCOLARIDAD	AGUINALDO (JUL - DIC)	CONTINUA Y OCASIONAL
			AIRHSP	PLH	NOMBRADO	CONTRATADO		VACANTE	DESTACADO	REMUNERACION (IMPONIBLE)	REMUNERACION (NO IMPONIBLE)	TOTAL REMUNERACIONES	VALORIZACION PRINCIPAL (65% IMPONIBLE)	VALORIZACION PRINCIPAL (35% NO IMPONIBLE)	ASIGNACION TRANSITORIA (DL276 VS DL1153)	TOTAL VALORIZACION PRINCIPAL Y ASIGNACION TRANSITORIA	PUJESTO DE RESP. O JEFATURAL DE DPTO. O SERVICIO	TOTAL VALORIZACION AJUSTADA	ESPECIALIDAD EN EE.SS. ESTRATEGICOS I-4 HASTA NIVEL II HOSPITALES E INSTITUTOS NIVEL II Y III	ATENCIÓN EN SERVICIOS CRITICOS	ATENCIÓN ESPECIFICA DE SOPORTE	TOTAL VALORIZACION PRIORIZADA	GUARDIAS HOSPITALARIAS Y/O COMUNITARIAS	INCENTIVO UNICO CAFAE					
OBSTETRIZ	OBS-IV	4	1							1,746.55	940.45	0.00	2,687.00			450.00			450.00	1,039.12		157.19	13.62	4,346.93	43,469.33	400.00	600.00	44,469.33	
	OBS-III	3	4							6,695.00	3,605.00	0.00	10,300.00			900.00			900.00	4,060.42		602.55	52.22	15,915.19	159,151.91	1,600.00	2,400.00	163,151.91	
	OBS-II	2	5		1					8,004.75	4,310.25	0.00	12,315.00			1,350.00			1,350.00	5,102.67		720.43	62.44	19,550.53	195,505.35	2,000.00	3,000.00	200,505.35	
	OBS-I	2	3			1				4,366.05	2,350.95	0.00	6,717.00			1,350.00			1,350.00	2,630.36		392.94	34.06	11,124.36	111,243.60	1,200.00	1,800.00	114,243.60	
	<b>SUB TOTAL OBSTETRIZ</b>			<b>36</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,476.75</b>	<b>34,718.25</b>	<b>0.00</b>	<b>99,195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>37,291.41</b>	<b>0.00</b>	<b>5,802.91</b>	<b>502.92</b>	<b>149,344.17</b>	<b>1,494,186.71</b>	<b>14,800.00</b>	<b>22,200.00</b>
CIRUJANO DENTISTA	CD-V	65	3		1		4			5,458.05	2,938.95	0.00	8,397.00			900.00			900.00			491.22	42.57	9,830.80	117,969.57	1,200.00	1,800.00	120,969.57	
	CD-IV	64					0						0.00																
	CD-III	63					0						0.00																
	CD-II	62					0						0.00																
	CD-I	61	2				2			2,910.70	1,567.30	0.00	4,478.00			450.00			450.00				261.96	22.70	5,512.67	66,152.00	800.00	1,200.00	68,152.00
<b>SUB TOTAL CIRUJANO DENTISTA</b>			<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,368.75</b>	<b>4,506.25</b>	<b>0.00</b>	<b>12,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>753.18</b>	<b>65.27</b>	<b>15,343.47</b>	<b>184,121.57</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>189,121.57</b>
TECNOLOGO MEDICO	TM-5	75	13				13			23,651.55	12,735.45	0.00	36,387.00			450.00			450.00	10,408.27		2,128.64	184.48	49,558.39	554,259.59	5,200.00	7,800.00	567,259.59	
	TM-4	74	1				1			1,746.55	940.45	0.00	2,687.00							377.84	0.00	157.19	13.62	3,235.65	38,827.83	400.00	600.00	39,827.83	
	TM-3	73	1				1			1,673.75	901.25	0.00	2,575.00							1,045.84	13.06	150.64	13.06	3,784.53	37,845.33	400.00	600.00	38,845.33	
	TM-2	72	5			1	6			8,004.75	4,310.25	0.00	12,315.00							4,571.65		720.43	62.44	17,669.51	191,255.52	2,000.00	3,000.00	196,255.52	
	TM-1	71	6			1	7			8,732.10	4,701.90	19.00	13,453.00							3,708.64		755.76	65.50	17,802.65	202,545.65	2,400.00	3,600.00	208,545.65	
<b>SUB TOTAL TECNOLOGO MEDICO</b>			<b>26</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,808.70</b>	<b>23,589.30</b>	<b>19.00</b>	<b>67,417.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>20,112.24</b>	<b>0.00</b>	<b>3,912.66</b>	<b>339.10</b>	<b>92,050.74</b>	<b>1,024,733.92</b>	<b>10,400.00</b>	<b>15,600.00</b>	<b>1,050,733.92</b>
PSICOLOGO	PS-VIII	85	5				5			9,096.75	4,898.25	0.00	13,995.00			450.00			450.00	1,480.64		818.71	70.95	16,815.30	201,783.63	2,000.00	3,000.00	206,783.63	
	PS-VII	84					0						0.00																
	PS-VI	83					0						0.00																
	PS-V	82					0						0.00																
	PS-IV	81					0						0.00																
<b>SUB TOTAL PSICOLOGOS</b>			<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,096.75</b>	<b>4,898.25</b>	<b>0.00</b>	<b>13,995.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>1,480.64</b>	<b>0.00</b>	<b>818.71</b>	<b>70.95</b>	<b>16,815.30</b>	<b>201,783.63</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>206,783.63</b>
QUIMICO FARMACEUTICO, INGENIERO SANITARIO, MEDICO VETERINARIO, BIOLOGO, NUTRICIONISTAS, ASISTENTE SOCIAL.	OPS-VIII	28	13		1		14			25,470.90	13,715.10	0.00	39,186.00	800.00	800.00					6,138.45		2,292.38	198.67	48,615.50	571,478.32	5,600.00	8,400.00	585,478.32	
	OPS-VII	27					0						0.00																
	OPS-VI	26					0																						
	OPS-V	25	1				1			1,600.95	862.05	0.00	2,463.00							925.38		144.09	12.49	3,544.95	42,539.43	400.00	600.00	43,539.43	
<b>SUB TOTAL OTROS PROF. SALUD</b>			<b>20</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,803.95</b>	<b>19,279.05</b>	<b>59.77</b>	<b>55,142.77</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,937.50</b>	<b>0.00</b>	<b>3,222.36</b>	<b>279.27</b>	<b>71,381.89</b>	<b>835,310.06</b>	<b>8,400.00</b>	<b>12,600.00</b>	<b>856,310.06</b>
NUTRICIONISTA O DIETISTA, LABORATORIO CLINICO, FISIOTERAPEUTA, TERAPEUTA OCUPACIONAL. (I.P.S.S.)	G3-VII	37																											
	G3-VI	36																											
	G3-V	35																											
	G3-IV	34																											
<b>SUB TOTAL OTROS PROF. I.P.S.S.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
NUTRICIONISTA, TRABAJADORA SOCIAL, LABORATORISTAS CLINICOS, FISIOTERAPEUTAS. (INST. CHAN CHAN)	G4-VI	46																											
	G4-V	45																											
	G4-IV	44																											
	G4-III	43																											
<b>SUB TOTAL OTROS PROF. CHAN CHAN</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
TECNICOS ESPECIALIZADOS EN RAYOS X, LABORATORISTAS Y FISIOTERAPEUTAS	G5-V	55	3				3			3,867.33	2,082.39	943.34	6,893.06							1,293.50		348.06	30.17	8,564.78	102,777.42	1,200.00	1,800.00	105,777.42	
	G5-IV	54	1				1			1,283.64	691.19	289.54	2,264.37							338.30	0.00	115.53	10.01	2,728.21	32,738.52	400.00	600.00	33,738.52	
	G5-III	53					0																						
	G5-II	52					0																						
	G5-I	51					0																						

D.L. 1153 CARRERAS ESPECIALES (PROF. SALUD)

PLIEGO: 011 MINISTERIO DE SALUD

## RESUMEN DEL PRESUPUESTO ANALITICO DE PERSONAL MODIFICADO I 2017

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

UNIDAD EJECUTORA: 029 - 0145 HOSPITAL SANTA ROSA

REGIMEN LABORAL / GRUPO OCUPACIONAL	NIVELES		DATOS DEL AIRHSP				TOTAL PLAZAS	ADMINISTRATIVO (D.L.276)			VALORIZACION PRINCIPAL Y ASIG. TRANSITORIA (D.L. 1153)				VALORIZACION AJUSTADA (65% IMPONIBLE)		VALORIZACION PRIORIZADA (D.L. 1153)				OTROS		CARGAS SOCIALES		TOTAL MENSUAL CONTINUA	TOTAL CONTINUA ANUAL	ESCOLARIDAD	AGUINALDO (JUL - DIC)	CONTINUA Y OCASIONAL				
	AIRHSP	PLH	NOMBRADO	CONTRATADO	VACANTE	DESTACADO		REIMUNERACION (IMPONIBLE)	REIMUNERACION (NO IMPONIBLE)	TOTAL REIMUNERACIONES	VALORIZACION PRINCIPAL (65% IMPONIBLE)	VALORIZACION PRINCIPAL (35% NO IMPONIBLE)	ASIGNACION TRANSITORIA (DL276 VS DL1153)	TOTAL VALORIZACION PRINCIPAL Y ASIGNACION TRANSITORIA	PUJESTO DE RESP. JEFTURAL DE DPTO. O SERVICIO	TOTAL VALORIZACION AJUSTADA	ESPECIALIDAD EN EE.SS. ESTRATEGICOS I-4 HASTA NIVEL II HOSPITALES E INSTITUTOS NIVEL II Y III	ATENCIÓN EN SERVICIOS CRITICOS	ATENCIÓN ESPECIFICA DE SOPORTE	TOTAL VALORIZACION PRIORIZADA	GUARDIAS HOSPITALARIAS Y/O COMUNITARIAS	INCENTIVO UNICO CAFAE	APORTACION A ESSALUD 8%	SEGURO COMPL. TRABAJO DE RIESGO - SCIR									
SUB TOTAL TECNICOS ESPECIALIZADOS			4	0	0	0	4	0.00	0.00	0.00	5,150.97	2,773.58	1,232.88	9,157.43	0.00	0.00	0.00	0.00	0.00	0.00	1,631.80	0.00	436.99	40.18	11,292.99	135,515.94	1,600.00	2,400.00	139,515.94				
TOTAL CARRERAS ESPECIALES (PROF. SALUD)			428	0	32	0	460.00	0.00	0.00	0.00	1,027,434.57	553,233.58	2,466.88	1,583,135.03	8,800.00	8,800.00	180,300.00	13,950.00	0.00	194,250.00	290,452.10	0.00	91,367.34	7,918.49	2,160,222.55	21,166,876.34	174,400.00	262,800.00	21,610,089.23				
TOTAL PLAZAS			946	1	106	0	1053	145,597.57	2,447.80	148,045.37	1,456,693.27	784,372.88	100,290.25	2,341,356.40	8,800.00	8,800.00	180,300.00	19,050.00	48,190.00	247,540.00	396,694.47	283,160.00	143,972.13	12,466.42	3,583,410.35	36,039,468.95	399,600.00	600,600.00	37,037,721.85				
SERUM	MEDICO	MC-1	15																														
	ENFERMERA (O)	ENF-10	10																														
	OBSTETRIZ	OBS-I	1																														
	CIRUJANO DENTISTA	CD-I	61																														
	TECNOLOGO MEDICO	TM-1	71																														
	PSICOLOGO	PS-IV	81																														
	OTROS PROF. DE SALUD	OPS-IV	24																														
TOTAL SERUMISTAS			0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RESIDENTE	MC-1	15				47	47														35,250.00					35,250.00	427,662.92				422,250.00		
	ENF-10	10																															
	CD-I	61																															
TOTAL RESIDENTES			0	0	0	47	47.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,250.00	0.00	0.00	0.00	0.00	35,250.00	427,662.92	0.00	0.00	0.00	422,250.00			
ADMINISTRATIVOS						5	5															7,190.00				7,190.00	84,962.00				90,374.24		
ASISTENCIALES						3	3																			757.50	8,684.00				8,684.74		
PROFESIONALES DE LA SALUD						15	15																			2,250.00	5873.09				8,123.09		
TOTAL DESTACADOS			0	0	0	23	23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	6,630.59	7,190.00	0.00	0.00	16,070.59	185,897.23	0.00	0.00	0.00	191,310.21			
<b>TOTAL GENERAL</b>			<b>946</b>	<b>1</b>	<b>106</b>	<b>70</b>	<b>1123</b>	<b>145,597.57</b>	<b>2,447.80</b>	<b>148,045.37</b>	<b>1,456,693.27</b>	<b>784,372.88</b>	<b>100,290.25</b>	<b>2,341,356.40</b>	<b>8,800.00</b>	<b>8,800.00</b>	<b>182,550.00</b>	<b>19,050.00</b>	<b>48,190.00</b>	<b>249,790.00</b>	<b>438,575.06</b>	<b>290,350.00</b>	<b>143,972.13</b>	<b>12,466.42</b>	<b>3,634,730.96</b>	<b>36,653,029.10</b>	<b>399,600.00</b>	<b>600,600.00</b>	<b>37,651,282.06</b>				