



MINISTERIO DE SALUD

"Año de la Inversión para el Desarrollo Rural y la Seguridad Alimentaria"

RESUMEN POR NIVELES DEL PRESUPUESTO ANALITICO DE PERSONAL MODIFICADO I AÑO 2013

CAP CON RM. N° 435-2013/MINSA FECHA 15 JULIO DEL 2013

PLIEGO 011-MINISTERIO DESALUD
 OFICINA DE PERSONAL - UNIDAD DE PROGRAMACION Y PRESUPUESTO
 UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME
 FUENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Periodo Presupu estario	PLAZA S PREVI STAS CAP	Plazas PAP				Otros (Resi dentes, Intern os, Seru mista s, CAS)	Total	REMUNERACIONE S	GUARDIAS	SUB TOTAL REMUNERAC.	CAFAE	AETA	SUB TOTAL INC. LABORAL CONTINUA	SUB TOTAL CARGAS SOCIALES	AGUI	ESCOLA	CAFAE	AETA	SUB TOTAL OCASIONAL	TOTAL MENSUAL	TOTAL ANUAL
				Nombr .	Confia nza	Contr.	Vac.										C1054	C1056	ESTIMU LO	ESTIMULO			
Activos																							
276 - Administrativos																							
Funcionarios y Directivos																							
Funcionario 1	F-1								0												0.00	0.00	0.00
Funcionario 2	F-2	12		1					1	1,374.52	0.00	1,374.52	2,591.36	0.00	2,591.36	128.07	600.00	400.00			1,000.00	4,093.95	50,127.36
Funcionario 3	F-3	12		5	4				5	7,002.47	0.00	7,002.47	15,616.80	0.00	15,616.80	681.65	3,000.00	1,000.00			4,000.00	20,774.17	253,290.01
Funcionario 4	F-4	12		3	3				3	4,558.11	0.00	4,558.11	16,774.08	0.00	16,774.08	444.54	1,800.00	1,200.00			3,000.00	21,776.73	264,320.80
Funcionario 5	F-5	12		1					1	1,574.85	0.00	1,574.85	8,791.36	0.00	8,791.36	153.71	600.00	400.00			1,000.00	10,519.92	127,239.07
Funcionario 6	F-6								0			0.00			0.00								0.00
Funcionario 7	F-7								0			0.00			0.00								0.00
Funcionario 8	F-8								0			0.00			0.00								0.00
Sub Total			0	10	7	0	0	0	10	14,509.95	0.00	14,509.95	43,773.60	0.00	43,773.60	1,407.97	6,000.00	3,000.00	0.00	0.00	9,000.00	57,164.77	694,977.24
Profesionales																							
Servidor Profesional A	SPA								0			0.00			0.00						0.00	0.00	0.00
Servidor Profesional B	SPB								0			0.00			0.00						0.00	0.00	0.00
Servidor Profesional C	SPC								0			0.00			0.00						0.00	0.00	0.00
Servidor Profesional D	SPD	12 / 5		21			3		24	23,035.97	0.00	23,035.97	47,249.28	0.00	47,249.28	2,213.66	14,400.00	6,800.00			21,200.00	65,150.91	803,010.93
Servidor Profesional E	SPE	12		4					4	3,560.25	0.00	3,560.25	5,845.44	0.00	5,845.44	342.71	2,400.00	1,600.00			4,000.00	9,748.40	120,980.85
Servidor Profesional F	SPF	12		5					5	4,128.16	0.00	4,128.16	7,596.80	0.00	7,596.80	398.27	3,000.00	2,000.00			5,000.00	12,123.23	150,478.73
Subtotal Profesionales			0	30	0	0	3	0	33	30,724.38	0.00	30,724.38	60,691.52	0.00	60,691.52	2,954.64	19,800.00	10,400.00	0.00	0.00	30,200.00	87,022.54	1,074,470.51
Técnicos																							
Servidor Técnico A	STA	12		19					19	15,765.09	0.00	15,765.09	32,155.84	0.00	32,155.84	1,532.57	11,400.00	7,600.00		0.00	19,000.00	49,453.50	612,441.97
Servidor Técnico B	STB	12		29			2		31	25,743.63	0.00	25,743.63	44,992.16	0.00	44,992.16	2,519.11	18,600.00	10,400.00			29,000.00	68,595.19	847,058.95
Servidor Técnico C	STC	12		2			1		3	2,298.66	0.00	2,298.66	5,094.08	0.00	5,094.08	225.98	1,800.00	1,200.00			3,000.00	7,618.72	94,424.59
Servidor Técnico D	STD	12 / 5		10			19		29	21,570.60	0.00	21,570.60	39,309.44	0.00	39,309.44	2,134.11	17,400.00	4,800.00			22,200.00	45,639.17	569,870.02
Servidor Técnico E	STE	12		5					5	4,000.93	0.00	4,000.93	8,936.80	0.00	8,936.80	397.35	3,000.00	2,000.00			5,000.00	13,335.08	165,020.93
Servidor Técnico F	STF								0			0.00			0.00						0.00	0.00	0.00
Subtotal Técnicos			0	65	0	0	22	0	87	69,378.91	0.00	69,378.91	130,488.32	0.00	130,488.32	6,809.11	52,200.00	26,000.00	0.00	0.00	78,200.00	184,641.65	2,288,816.46
Auxiliares																							
Servidor Auxiliar A	SAA								0			0.00			0.00						0.00	0.00	0.00
Servidor Auxiliar B	SAB	12 / 5							0		0.00	0.00		0.00	0.00						0.00	0.00	0.00
Servidor Auxiliar C	SAC								0			0.00			0.00						0.00	0.00	0.00
Servidor Auxiliar D	SAD	12		4			5		9	6,599.63	0.00	6,599.63	12,102.24	0.00	12,102.24	655.20	5,400.00	1,600.00		0.00	7,000.00	14,281.05	178,372.61



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CAP CON RM. N° 435-2013/MINSA FECHA 15 JULIO DEL 2013

PLIEGO 011-MINISTERIO DESALUD
OFICINA DE PERSONAL - UNIDAD DE PROGRAMACION Y PRESUPUESTO
UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME
FUENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Periodo Presu estario	PLAZAS PREVI STAS CAP	Plazas PAP				Otros (Residentes, Internos, Seru mista s, CAS)	Total	REMUNERACIONES	GUARDIAS	SUB TOTAL REMUNERAC.	CAFAE	AETA	SUB TOTAL INC. LABORAL CONTINUA	SUB TOTAL CARGAS SOCIALES	AGUI	ESCOLA	CAFAE	AETA	SUB TOTAL OCASIONAL	TOTAL MENSUAL	TOTAL ANUAL
				Nombr	Confianza	Contr.	Vac.										C1054	C1056	ESTIMULO	ESTIMULO			
Servidor Auxiliar E	SAE								0			0.00			0.00						0.00	0.00	0.00
Servidor Auxiliar F	SAF								0			0.00			0.00						0.00	0.00	0.00
Subtotal auxiliares			0	4	0	0	5	0	9	6,599.63	0.00	6,599.63	12,102.24	0.00	12,102.24	655.20	5,400.00	1,600.00	0.00	0.00	7,000.00	14,281.05	178,372.61
Escalafonados de salud																							
ESCALAFONADO 01	ESC-01								0			0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 02	ESC-02								0			0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 03	ESC-03								0			0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 04	ESC-04								0			0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 05	ESC-05								0			0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 06	ESC-06								0			0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 07	ESC-07											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 08	ESC-08											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 09	ESC-09											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 10	ESC-10											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 11	ESC-11											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 12	ESC-12											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 13	ESC-13											0.00			0.00						0.00	0.00	0.00
ESCALAFONADO 14	ESC-14											0.00			0.00						0.00	0.00	0.00
Sub-Total Escalafonados				0	0	0	0	0	0						0.00								
Regimen Especial -Poder JUDICIAL																							
Procurador Público																							
Sub Total procurador				0	0	0	0		0														
Sub - Total Administrativos			0	109	7	0	30	0	139	121,212.87	0.00	121,212.87	247,055.68	0.00	247,055.68	11,826.92	83,400.00	41,000.00	0.00	0.00	124,400.00	343,110.01	4,236,636.82
276 - Asistencial																							4,236,636.82
Profesionales																							0.00
Servidor Profesional A	SPA								0			0.00			0.00						0.00	0.00	0.00
Servidor Profesional B	SPB								0			0.00			0.00						0.00	0.00	0.00
Servidor Profesional C	SPC								0			0.00			0.00						0.00	0.00	0.00
Servidor Profesional D	SPD	12 / 5		6			1		7	8,243.22	1,203.44	9,446.66	0.00	5,726.00	5,726.00	797.63	4,200.00	2,400.00		10,600.00	17,200.00	12,609.34	168,512.11
Servidor Profesional E	SPE	12		5					5	6,111.52	1,467.62	7,579.14	0.00	4,090.00	4,090.00	594.01	3,000.00	2,000.00		8,000.00	13,000.00	10,219.30	135,631.55
Servidor Profesional F	SPF	12 / 5		3		1	1		5	5,893.48	264.18	6,157.66	0.00	4,090.00	4,090.00	569.29	3,000.00	1,600.00		7,400.00	12,000.00	8,278.89	111,346.70
Subtotal Profesionales				14	0	1	2	0	17	20,248.22	2,935.24	23,183.46	0.00	13,906.00	13,906.00	1,960.93	10,200.00	6,000.00	0.00	26,000.00	42,200.00	31,107.53	415,490.36



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UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME
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NOMINACION CARGO	Niv. Rem	Periodo Presupuestario	PLAZAS PREVISTAS CAP	Plazas PAP				Otros (Residentes, Internos, Seru mista s, CAS)	Total	REMUNERACIONES	GUARDIAS	SUB TOTAL REMUNERACIONES	CAFAE	AETA	SUB TOTAL INC. LABORAL CONTINUA	SUB TOTAL CARGAS SOCIALES	AGUI		ESCOLA		CAFAE	AETA		SUB TOTAL OCASIONAL	TOTAL MENSUAL	TOTAL ANUAL
				Nombrados	Confianza	Contr.	Vac.										C1054	C1056	ESTIMULO	ESTIMULO						
TECNICOS																										
Servidor Técnico A	STA	12		29			2		31	35,133.47	8,561.68	43,695.15	0.00	25,358.00	25,358.00	3,433.84	18,600.00	10,400.00				46,400.00	75,400.00	57,502.83	765,433.97	
Servidor Técnico B	STB	12		152			1		153	174,775.72	50,949.94	225,725.66	0.00	125,154.00	125,154.00	17,185.65	91,800.00	60,200.00				243,200.00	395,200.00	305,148.98	4,056,987.70	
Servidor Técnico C	STC	12 / 5		89			12		101	112,904.67	44,283.97	157,188.64	0.00	82,618.00	82,618.00	11,148.85	60,600.00	37,600.00				157,400.00	255,600.00	203,624.59	2,699,095.02	
Servidor Técnico D	STD	12		13			1		14	14,978.02	4,367.28	19,345.30	0.00	11,452.00	11,452.00	1,482.76	8,400.00	5,600.00				22,400.00	36,400.00	26,900.05	359,200.60	
Servidor Técnico E	STE	12		29			1		30	33,128.58	10,295.29	43,423.87	0.00	24,540.00	24,540.00	3,293.65	18,000.00	11,000.00				46,400.00	75,400.00	57,888.98	770,067.81	
Servidor Técnico F	STF								0			0.00			0.00								0.00	0.00	0.00	
Subtotal Técnicos			0	312	0	0	17	0	329	370,920.46	118,458.16	489,378.62	0.00	269,122.00	269,122.00	36,544.75	197,400.00	124,800.00	0.00		515,800.00	838,000.00	651,065.42	8,650,785.10		
AUXILIARES																										
Servidor Auxiliar A	SAA	12		3					3	3,407.21	1,654.51	5,061.72	0.00	2,454.00	2,454.00	338.77	1,800.00	1,200.00				4,800.00	7,800.00	6,545.41	86,344.92	
Servidor Auxiliar B	SAB	12 / 5		32			14		46	49,770.49	17,212.06	66,982.55	0.00	37,628.00	37,628.00	4,947.90	27,600.00	13,200.00				52,800.00	93,600.00	81,246.97	1,068,563.65	
Servidor Auxiliar C	SAC	12		4			1		5	5,473.89	1,855.84	7,329.73	0.00	4,090.00	4,090.00	544.20	3,000.00	1,000.00				6,400.00	10,400.00	8,460.08	111,920.94	
Servidor Auxiliar D	SAD	12		24			2		26	26,994.49	5,781.22	32,775.71	0.00	21,268.00	21,268.00	2,681.80	15,600.00	8,400.00				38,400.00	62,400.00	44,779.26	599,751.13	
Servidor Auxiliar E	SAE								0			0.00			0.00								0.00	0.00	0.00	
Servidor Auxiliar F	SAF								0			0.00			0.00								0.00	0.00	0.00	
Subtotal auxiliares				63	0	0	17	0	80	85,646.08	26,503.63	112,149.71	0.00	65,440.00	65,440.00	8,512.67	48,000.00	23,800.00	0.00		102,400.00	174,200.00	141,031.72	1,866,580.64		
Escalafonados de salud																										
ESCALAFONADO 01	ESC-01											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 02	ESC-02											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 03	ESC-03											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 04	ESC-04											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 05	ESC-05											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 06	ESC-06											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 07	ESC-07											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 08	ESC-08											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 09	ESC-09											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 10	ESC-10											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 11	ESC-11											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 12	ESC-12											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 13	ESC-13											0.00			0.00								0.00	0.00	0.00	
ESCALAFONADO 14	ESC-14											0.00			0.00								0.00	0.00	0.00	
Subtotal Escalafonados de salud				0	0	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	
276- Carreras Especiales																										



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CAP CON RM. N° 435-2013/MINSA FECHA 15 JULIO DEL 2013

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				Nombr .	Confia nza	Contr.	Vac.										C1054	C1056	ESTIMU LO	ESTIMULO					
Médico Cirujano N-1	MC-1	12 / 5		8		1	11		20	61,360.60	10,951.44	72,312.04	0.00	16,360.00	16,360.00	6,117.65	12,000.00	3,600.00			25,400.00	41,000.00	61,264.86		776,178.36
Médico Cirujano N-2	MC-2	12		2					2	6,491.36	0.00	6,491.36	0.00	2,976.00	2,976.00	647.19	600.00	400.00			1,600.00	2,600.00	5,144.97		64,339.59
Médico Cirujano N-3	MC-3	12		32					32	107,253.58	11,821.96	119,075.54	0.00	32,346.38	32,346.38	10,693.18	19,200.00	12,800.00			51,200.00	83,200.00	135,095.92		1,704,351.02
Médico Cirujano N-4	MC-4	12		2					2	7,157.72	1,085.75	8,243.47	0.00	2,976.00	2,976.00	713.62	1,200.00	800.00			3,200.00	5,200.00	9,944.25		124,530.95
Médico Cirujano N-5	MC-5	12		87					87	330,792.96	16,236.71	347,029.67	0.00	120,726.00	120,726.00	32,980.06	52,200.00	29,800.00			131,200.00	213,200.00	398,706.64		4,997,679.62
Enfermera (nivel 10)	ENF-10	12 / 5		18			7		25	31,046.66	19,301.68	50,348.34	0.00	20,450.00	20,450.00	2,875.76	15,000.00	8,800.00			38,200.00	62,000.00	58,695.19		766,342.27
Enfermera (nivel 11)	ENF-11	12		20					20	25,130.65	18,152.12	43,282.77	0.00	16,360.00	16,360.00	2,329.85	12,000.00	8,000.00			32,000.00	52,000.00	51,643.85		671,726.24
Enfermera (nivel 12)	ENF-12	12		10			1		11	13,672.94	7,498.69	21,171.63	0.00	10,678.00	10,678.00	1,266.57	6,600.00	3,400.00			16,000.00	26,000.00	26,181.09		340,173.10
Enfermera (nivel 13)	ENF-13	12		4					4	5,153.69	2,823.88	7,977.57	0.00	4,612.00	4,612.00	478.69	2,400.00	1,600.00			4,800.00	8,800.00	10,890.22		139,482.59
Enfermera (nivel 14)	ENF-14	12		79			1		80	105,060.37	50,102.17	155,162.54	0.00	86,567.36	86,567.36	9,771.83	48,000.00	30,000.00			124,800.00	202,800.00	206,315.10		2,678,581.23
Obstetriz (nivel 1)	OBS-1	12		7			3		10	12,396.85	7,992.40	20,389.25	0.00	8,180.00	8,180.00	1,148.13	6,000.00	4,000.00			16,000.00	26,000.00	24,764.48		323,173.80
Obstetriz (nivel 2)	OBS-2	12		11					11	13,761.58	8,978.58	22,740.16	0.00	8,998.00	8,998.00	1,275.41	6,600.00	4,400.00			17,600.00	28,600.00	27,511.31		358,735.70
Obstetriz (nivel 3)	OBS-3	12		2					2	2,543.25	1,865.49	4,408.74	0.00	1,636.00	1,636.00	235.99	1,200.00	800.00			3,200.00	5,200.00	5,233.95		68,007.35
Obstetriz (nivel 4)	OBS-4								0			0.00			0.00							0.00	0.00		0.00
Obstetriz (nivel 5)	OBS-5	12		23					23	30,211.00	13,982.79	44,193.79	0.00	22,834.00	22,834.00	2,810.01	13,800.00	9,200.00			36,800.00	59,800.00	58,198.17		758,178.05
Cirujano Dentista (nivel 1) (61)	CD-1								0			0.00			0.00							0.00	0.00		0.00
Cirujano Dentista (nivel 2) (62)	CD-2	12							0			0.00			0.00							0.00	0.00		0.00
Cirujano Dentista (nivel 3) (63)	CD-3	12							0			0.00			0.00							0.00	0.00		0.00
Cirujano Dentista (nivel 4) (64)	CD-4	12		1					1	1,273.36	0.00	1,273.36	0.00	2,158.00	2,158.00	118.17	600.00	400.00			1,600.00	2,600.00	2,957.94		38,095.30
Cirujano Dentista (nivel 5) (65)	CD-5	12		5			1		6	7,603.10	0.00	7,603.10	0.00	8,088.00	8,088.00	705.33	3,600.00	1,400.00			8,000.00	13,000.00	12,215.66		159,587.96
Técnologo Médico (nivel 1) (71)	TM-1	12		3			2		5	6,211.85	2,149.20	8,361.05	0.00	4,090.00	4,090.00	575.40	3,000.00	2,000.00			8,000.00	13,000.00	10,855.38		143,264.54
Técnologo Médico (nivel 2) (72)	TM-2	12		2					2	2,504.56	1,014.90	3,519.46	0.00	1,636.00	1,636.00	232.14	1,200.00	800.00			3,200.00	5,200.00	4,489.66		59,075.97
Técnologo Médico (nivel 3) (73)	TM-3	12		3					3	3,803.18	1,850.70	5,653.88	0.00	2,454.00	2,454.00	352.83	1,800.00	1,200.00			4,800.00	7,800.00	7,050.59		92,407.06
Técnologo Médico (nivel 4) (74)	TM-4								0			0.00			0.00							0.00	0.00		0.00
Técnologo Médico (nivel 5) (75)	TM-5	12		19					19	24,893.94	10,964.90	35,858.84	0.00	15,542.00	15,542.00	2,315.04	11,400.00	7,600.00			30,400.00	49,400.00	44,763.23		586,558.78
Psicólogo (Nivel IV) (81)	PS-IV	12					2		2	1,909.61	0.00	1,909.61	0.00	1,636.00	1,636.00	172.82		0.00			0.00	0.00	309.87		3,718.43
Psicólogo (Nivel V) (82)	PS-V			4					4	5,045.38	0.00	5,045.38	0.00	3,272.00	3,272.00	467.89	2,400.00	1,600.00			6,400.00	10,400.00	7,321.06		98,252.70
Psicólogo (Nivel VI) (83)	PS-VI																					0.00	0.00		0.00
Psicólogo (Nivel VII) (84)	PS-VII																					0.00	0.00		0.00
Psicólogo (Nivel VIII) (85)	PS-VIII	12		2					2	2,618.55	0.00	2,563.17	0.00	2,864.85	2,864.85	243.50	1,200.00	800.00	0.00		3,200.00	5,200.00	4,772.42		62,469.02
Otros Profesionala Salud (IV) (24)	OPS-IV	12		4		1	1		6	7,462.73	597.00	8,059.73	0.00	4,908.00	4,908.00	691.33	3,600.00	2,400.00	0.00		9,600.00	15,600.00	11,382.55		152,190.63
Otros Profesionala Salud (V) (25)	OPS-V	12		12					12	15,155.15	5,579.30	20,734.45	0.00	13,676.00	13,676.00	1,405.57	6,000.00	6,000.00	0.00		19,200.00	31,200.00	29,846.68		389,360.16



MINISTERIO DE SALUD

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RESUMEN POR NIVELES DEL PRESUPUESTO ANALITICO DE PERSONAL MODIFICADO I AÑO 2013

CAP CON RM. N° 435-2013/MINSA FECHA 15 JULIO DEL 2013

PLIEGO 011-MINISTERIO DESALUD
OFICINA DE PERSONAL - UNIDAD DE PROGRAMACION Y PRESUPUESTO
UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME
FUENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Periodo Presupuestario	PLAZAS PREVI STAS CAP	Plazas PAP				Otros (Residentes, Internos, Seru mista s, CAS)	Total	REMUNERACIONES	GUARDIAS	SUB TOTAL REMUNERACIONES	CAFAE	AETA	SUB TOTAL INC. LABORAL CONTINUA	SUB TOTAL CARGAS SOCIALES	AGUI		ESCOLA		CAFAE	AETA	SUB TOTAL OCASIONAL	TOTAL MENSUAL	TOTAL ANUAL
				Nombrados	Confianza	Contr.	Vac.										C1054	C1056	ESTIMULO	ESTIMULO					
Otros Profesional Lea Salud (VI) (26)	OPS-VI	12		1					1	1,263.66	0.00	1,263.66	0.00	818.00	818.00	117.20			0.00	0.00		0.00	0.00	2,198.86	2,198.86
Otros Profesional Lea Salud (VII) (27)	OPS-VII								0			0.00			0.00				0.00			0.00	0.00	0.00	
Otros Profesional Lea Salud (VIII) (28)	OPS-VIII	12		8					8	10,566.33	1,054.70	11,621.03	0.00	12,584.00	12,584.00	983.19	4,800.00	3,200.00	0.00	12,800.00			20,800.00	20,990.19	272,682.25
Otros Profesional Lea Salud (III) (33)	OPS-III								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (IV) (34)	OPS-IV								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (V) (35)	OPS-V								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (VI) (36)	OPS-VI								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (VII) (37)	OPS-VII								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (II) (42)	OPS-II								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (III) (43)	OPS-III								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (IV) (44)	OPS-IV								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (V) (45)	OPS-V								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (VI) (46)	OPS-VI								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (I) (51)	GS-I								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (II) (52)	GS-II	12		1					1	1,211.78	756.20	1,967.98	0.00	818.00	818.00	111.27	600.00	400.00		1,600.00			2,600.00	2,429.38	31,752.53
Otros Profesional Lea Salud (III) (53)	GS-III								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (IV) (54)	GS-IV								0			0.00			0.00							0.00	0.00	0.00	
Otros Profesional Lea Salud (V) (55)	GS-V	12		8					8	9,797.48	1,910.40	11,707.88	0.00	6,544.00	6,544.00	904.67	4,800.00	3,200.00		12,800.00			20,800.00	15,948.79	212,185.46
Sub Totales 276-Carreras Especiales			0	378	0	2	29	0	409	853,353.87	196,670.96	1,049,969.45	0.00	436,788.59	436,788.59	82,740.32	241,800.00	148,600.00	0.00	623,600.00			1,014,000.00	1,257,122.25	16,075,279.52
Sub - Total Asistencial				767	0	3	65	0	835	1,330,168.63	344,567.99	1,674,681.24	0.00	785,256.59	785,256.59	129,758.68	497,400.00	303,200.00	0.00	1,267,800.00			2,068,400.00	2,080,326.93	27,008,135.61
A = TOTAL ACTIVOS			0	876	7	3	95	0	974	1,451,381.50	344,567.99	1,795,894.11	247,055.68	785,256.59	1,032,312.27	141,585.60	580,800.00	344,200.00	0.00	1,267,800.00			2,192,800.00	2,423,436.94	31,244,772.43



MINISTERIO DE SALUD

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CAP CON RM. N° 435-2013/MINSA FECHA 15 JULIO DEL 2013

PLIEGO 011-MINISTERIO DESALUD
OFICINA DE PERSONAL - UNIDAD DE PROGRAMACION Y PRESUPUESTO
UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME
FUENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Periodo Presupuestario	PLAZAS PREVISTAS CAP	Plazas PAP				Otros (Residentes, Internos, Serumistas, CAS)	Total	REMUNERACIONES	GUARDIAS	SUB TOTAL REMUNERACIONES	CAFAE	AETA	SUB TOTAL INC. LABORAL CONTINUA	SUB TOTAL CARGAS SOCIALES	AGUI	ESCOLA	CAFAE	AETA	SUB TOTAL OCASIONAL	TOTAL MENSUAL	TOTAL ANUAL
				Nombramiento	Confianza	Contrato	Vacante										C1054	C1056	ESTIMULO	ESTIMULO			
OTROS																							
Internos de Medicina y Odontología																							
Residentes Libres		12		48							26,601.36	26,601.36	0.00	8,460.00	8,460.00	0.00	28,800.00	19,200.00	0.00	75,200.00	123,200.00	26,043.24	435,718.88
Residentes Cautivos		12		43						0.00	26,423.64	26,423.64	0.00	0.00	0.00	0.00	25,800.00	17,200.00	0.00	0.00	43,000.00	22,019.70	307,236.40
Destacados		12		33						0.00	12,430.51	12,430.51	11,939.52	23,108.00	35,047.52	0.00	19,800.00	13,200.00	0.00	36,800.00	69,800.00	39,565.02	544,580.29
Serumistas																							
B= Total OTROS				124	0	0	0	0	0	0.00	65,455.51	65,455.51	11,939.52	31,568.00	43,507.52	0.00	74,400.00	49,600.00	0.00	112,000.00	236,000.00	87,627.96	1,287,535.57
TOTAL A + B			86	1000	7	3	95	0	974	1,451,381.50	410,023.50	1,861,349.62	258,995.20	816,824.59	1,075,819.79	141,585.60	655,200.00	393,800.00	0.00	1,379,800.00	2,428,800.00	2,511,064.90	32,532,308.00