



MINISTERIO DE SALUD

RESUMEN POR NIVELES DEL PRESUPUESTO ANALITICO DE APERTURA AÑO 2013

CAP CON RM. N° 460-2012/MINSA FECHA 07JUNIO DEL 2012

PLIEGO 011-MINISTERIO DESALUD

OFICINA DE PERSONAL - UNIDAD DE PROGRAMACION Y PRESUPUESTO

UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME

ENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Perio do Presu puest ario	PL AZ AS PR EV IS TA S CA P	Plazas PAP			Otro s (Res iden tes, Inter nos, Ser umi stas	Total	REMUNERACI ONES	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
				No mbr .	C o nf ia nz a	C o nt r. Va c.										C1054	C1056	ESTIM ULO	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	1,798.96	0.00	1,798.96	2,591.36	0.00	2,591.36	170.38	600.00	400.00			1,000.00	4,560.70	46,607.03
Funcionario 3	F-3	12		6				6	9,571.54	0.00	9,571.54	19,208.16	0.00	19,208.16	929.50	3,000.00	2,000.00			5,000.00	29,709.20	269,171.36
Funcionario 4	F-4	12		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	220,767.33
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	106,199.22
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	11	0	0	0	11	17,503.46	0.00	17,503.46	47,364.96	0.00	47,364.96	1,698.14	6,000.00	4,000.00	0.00	0.00	10,000.00	66,566.56	642,744.95
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		21				21	19,704.09	0.00	19,704.09	43,328.56	0.00	43,328.56	1,891.85	11,400.00	7,600.00			19,000.00	64,924.50	610,997.89
Servidor Profesional E	SPE	12		4				4	3,741.31	0.00	3,741.31	5,845.44	0.00	5,845.44	360.77	2,400.00	1,600.00			4,000.00	9,947.52	103,475.15
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	126,232.28
Subtotal Profesionales			0	30	0	0	0	30	27,573.56	0.00	27,573.56	56,770.80	0.00	56,770.80	2,650.88	16,800.00	11,200.00	0.00	0.00	28,000.00	86,995.24	840,705.32
Tecnicos																						
Servidor Técnico A	STA	12		19				19	15,762.09	0.00	15,762.09	32,095.84	0.00	32,095.84	1,532.27	11,400.00	7,600.00			19,000.00	49,390.20	512,901.98
Servidor Técnico B	STB	12		30		1		31	25,645.49	0.00	25,645.49	46,332.16	0.00	46,332.16	2,509.33	18,000.00	12,000.00			30,000.00	74,486.98	753,842.56



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UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME

ENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Perio do Presu puest ario	PL AZ AS PR EV IS TA S CA P	Plazas PAP			Otro s (Res iden tes, inter nos, Ser umi stas	Total	REMUNERACI ONES	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
				No mbr .	C o nf ia nz a	C o nt r. Va c.										C1054	C1056	ESTIM ULO	ESTIMULO			
Servidor Técnico C	STC	12		3				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	79,187.16
Servidor Técnico D	STD	12		11				11	8,509.36	0.00	8,509.36	15,854.96	0.00	15,854.96	842.13	6,600.00	4,400.00			11,000.00	25,206.45	263,064.52
Servidor Técnico E	STE	12		5				5	4,000.93	0.00	4,000.93	8,906.80	0.00	8,906.80	397.35	3,000.00	2,000.00			5,000.00	13,305.08	138,050.77
Servidor Técnico F	STF							0			0.00			0.00						0.00	0.00	0.00
Subtotal Técnicos			0	68	0	0	1	69	56,216.53	0.00	56,216.53	108,283.84	0.00	108,283.84	5,507.05	40,800.00	27,200.00	0.00	0.00	68,000.00	170,007.42	1,747,047.00
Auxiliares																						
Servidor Auxiliar A	SAA							0			0.00			0.00						0.00	0.00	0.00
Servidor Auxiliar B	SAB	12		2				2	1,498.39	0.00	1,498.39	2,442.72	0.00	2,442.72	148.77	1,200.00	800.00			2,000.00	4,089.88	42,898.81
Servidor Auxiliar C	SAC							0			0.00			0.00						0.00	0.00	0.00
Servidor Auxiliar D	SAD	12		2				2	1,557.74	0.00	1,557.74	3,342.72	0.00	3,342.72	154.69	1,200.00	800.00			2,000.00	5,055.15	52,551.49
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	0	4	3,056.13	0.00	3,056.13	5,785.44	0.00	5,785.44	303.46	2,400.00	1,600.00	0.00	0.00	4,000.00	9,145.03	95,450.30
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



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UNIDAD EJECUTORA : 033 HOSPITAL SAN BARTOLOME
ENTE DE FINANCIAMIENTO: Recursos Ordinarios

NOMINACION CARGO	Niv. Rem	Perio do Presu puest ario	PL AZ AS PR EV IS TA S CA P	Plazas PAP			Otro s (Res iden tes, Inter nos, Ser umi stas	Total	REMUNERACI ONES	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	
				No mbr .	C o nf ia nz a	C o nt r. Va c.										C1054	C1056	ESTIM ULO	ESTIMULO				
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						0.00									
Regimen Especial -Poder JUDICIAL																							
Procurador Público																							
Sub Total procurador				0	0	0	0		0														
Sub - Total Administrativos			0	113	0	0	1	0	114	104,349.68	0.00	104,349.68	218,205.04	0.00	218,205.04	10,159.53	66,000.00	44,000.00	0.00	0.00	110,000.00	332,714.25	3,325,947.58
276 - Asistencial																						3,325,947.57	
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		7				7	8,337.51	1,203.44	9,540.95	0.00	5,726.00	5,726.00	807.03	4,200.00	2,800.00		11,200.00	18,200.00	16,073.98	178,939.83	
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	12,263.15	135,631.55	
Servidor Profesional F	SPF	12		4				4	4,629.18	264.18	4,893.36	0.00	3,272.00	3,272.00	445.90	2,400.00	1,600.00		6,400.00	10,400.00	8,611.26	96,512.56	
Subtotal Profesionales				16	0	0	0	0	16	19,078.21	2,935.24	22,013.45	0.00	13,088.00	13,088.00	1,846.94	9,600.00	6,400.00	0.00	25,600.00	41,600.00	36,948.39	411,083.93
TECNICOS																							
Servidor Técnico A	STA	12		30			1	31	35,433.47	8,401.22	43,834.69	0.00	25,358.00	25,358.00	3,463.75	18,000.00	12,000.00		49,600.00	79,600.00	72,656.44	788,802.24	
Servidor Técnico B	STB	12		152			1	153	175,034.35	49,281.00	224,315.35	0.00	125,154.00	125,154.00	17,211.44	91,000.00	61,000.00		244,800.00	396,800.00	366,680.79	4,042,646.29	
Servidor Técnico C	STC	12		94				94	105,161.78	40,726.66	145,888.44	0.00	76,892.00	76,892.00	10,384.35	56,400.00	37,600.00		150,400.00	244,400.00	233,164.79	2,576,047.91	



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NOMINACION CARGO	Niv. Rem	Perio do Presu puest ario	PL AZ AS PR EV IS TA S CA P	Plazas PAP				Otro s (Res iden tes, Inter nos, Ser umi stas	Total	REMUNERACI ONES	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
				No mbr .	C o n f i a n z a	C o n t r.	Va c.										C1054	C1056	ESTIM ULO	ESTIMULO			
Servidor Técnico D	STD	12		15					15	16,069.56	4,367.28	20,436.84	0.00	13,543.36	13,543.36	1,591.02	9,000.00	6,000.00		24,000.00	39,000.00	35,571.22	394,712.19
Servidor Técnico E	STE	12		30					30	33,128.58	10,295.29	43,423.87	0.00	24,540.00	24,540.00	3,293.65	18,000.00	12,000.00		48,000.00	78,000.00	71,257.52	790,575.17
Servidor Técnico F	STF								0			0.00			0.00						0.00	0.00	0.00
Subtotal Técnicos			0	321	0	0	2	0	323	364,827.74	113,071.45	477,899.19	0.00	265,487.36	265,487.36	35,944.21	192,400.00	128,600.00	0.00	516,800.00	837,800.00	779,330.76	8,592,783.81
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	7,854.49	86,344.92
Servidor Auxiliar B	SAB	12		33					33	36,145.10	13,000.58	49,145.68	0.00	26,994.00	26,994.00	3,593.47	19,800.00	13,200.00		52,800.00	85,800.00	79,733.15	883,131.47
Servidor Auxiliar C	SAC	12		5					5	5,473.89	1,353.69	6,827.58	0.00	4,090.00	4,090.00	544.20	3,000.00	2,000.00		8,000.00	13,000.00	11,461.78	127,617.81
Servidor Auxiliar D	SAD	12		25			1		26	26,641.95	5,781.22	32,423.17	0.00	21,268.00	21,268.00	2,646.65	15,000.00	10,000.00		41,600.00	66,600.00	56,337.82	613,496.26
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				66	0	0	1	0	67	71,668.15	21,790.00	93,458.15	0.00	54,806.00	54,806.00	7,123.09	39,600.00	26,400.00	0.00	107,200.00	173,200.00	155,387.24	1,710,590.46
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



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				No mbr .	C o nf ia nz a	C o n t r. Va c.										C1054	C1056	ESTIM ULO	ESTIMULO			
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	0.00	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																						
Médico Cirujano N-1	MC-1	12		1		8		9	27,612.27	3,882.84	31,495.11	0.00	7,362.00	7,362.00	2,752.94	5,400.00	3,600.00		14,400.00	23,400.00	41,610.05	439,500.53
Médico Cirujano N-2	MC-2	12		2				2	6,491.36	0.00	6,491.36	0.00	4,316.00	4,316.00	647.19	1,200.00	800.00		3,200.00	5,200.00	11,454.55	119,745.49
Médico Cirujano N-3	MC-3	12		32				32	109,015.28	11,821.96	120,837.24	0.00	32,346.38	32,346.38	10,868.82	19,200.00	12,800.00		51,200.00	83,200.00	164,052.44	1,723,724.43
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	11,933.09	124,530.95
Médico Cirujano N-5	MC-5	12		87				87	330,401.93	16,236.71	346,638.64	0.00	122,566.00	122,566.00	32,941.07	50,000.00	32,000.00		132,800.00	214,800.00	502,145.71	4,990,987.99
Enfermera (nivel 10)	ENF-10	12		22				22	26,428.70	13,364.65	39,793.35	0.00	17,996.00	17,996.00	2,441.70	13,200.00	8,800.00		35,200.00	57,200.00	60,231.05	659,510.53
Enfermera (nivel 11)	ENF-11	12		20				20	24,996.63	15,802.33	40,798.96	0.00	16,360.00	16,360.00	2,316.49	12,000.00	8,000.00		32,000.00	52,000.00	59,475.45	646,754.53
Enfermera (nivel 12)	ENF-12	12		10		1		11	13,669.94	6,845.15	20,515.09	0.00	10,678.00	10,678.00	1,266.27	6,000.00	4,000.00		17,600.00	27,600.00	32,459.36	333,317.05
Enfermera (nivel 13)	ENF-13	12		4				4	4,846.48	2,823.88	7,670.36	0.00	3,272.00	3,272.00	448.06	2,000.00	1,000.00		4,800.00	7,800.00	11,390.42	102,423.69
Enfermera (nivel 14)	ENF-14	12		78		1		79	103,446.71	48,868.22	152,314.93	0.00	84,316.00	84,316.00	9,619.73	47,000.00	31,000.00		128,400.00	204,400.00	246,250.66	2,646,925.08
Obstetriz (nivel 1)	OBS-1	12		10				10	12,093.30	7,992.40	20,085.70	0.00	8,180.00	8,180.00	1,117.87	6,000.00	4,000.00		16,000.00	26,000.00	29,383.57	319,835.66
Obstetriz (nivel 2)	OBS-2	12		11				11	13,761.58	8,307.88	22,069.46	0.00	8,998.00	8,998.00	1,275.41	6,600.00	4,400.00		17,600.00	28,600.00	32,342.87	352,028.70
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	6,280.73	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	13,675.29	43,886.29	0.00	22,834.00	22,834.00	2,810.01	13,800.00	9,200.00		36,800.00	59,800.00	69,530.30	755,103.05
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



MINISTERIO DE SALUD

RESUMEN POR NIVELES DEL PRESUPUESTO ANALITICO DE APERTURA AÑO 2013

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

NOMINACION CARGO	Niv. Rem	Perio do Presu puest ario	PL AZ AS PR EV IS TA S CA P	Plazas PAP			Otro s (Res iden tes, Inter nos, Ser umi stas	Total	REMUNERACI ONES	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
				No mbr .	C o n f i a n z a	C o n t r. Va c.										C1054	C1056	ESTIM ULO	ESTIMULO			
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	3,549.53	38,095.30
Cirujano Dentista (nivel 5) (65)	CD-5	12		5		1		6	7,281.81	0.00	7,281.81	0.00	8,088.00	8,088.00	673.30	3,000.00	2,000.00		9,600.00	14,600.00	16,043.11	155,724.04
Técnologo Médico (nivel 1) (71)	TM-1	12		5				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	13,026.45	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	5,387.60	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	8,460.71	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	24,890.94	10,964.90	35,855.84	0.00	15,542.00	15,542.00	2,314.74	11,400.00	7,600.00		30,400.00	49,400.00	53,712.58	586,525.79
Psicólogo (Nivel IV) (81)	PS-IV	12					2	2	1,909.61		1,909.61		1,636.00	1,636.00	172.82	0.00	0.00		1,600.00	1,600.00	3,718.43	19,079.16
Psicólogo (Nivel V) (82)	PS-V			4				4	5,003.92		5,003.92		3,272.00	3,272.00	463.76	2,400.00	1,600.00		6,400.00	10,400.00	8,739.68	97,796.77
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	2,563.17	0.00	2,563.17	0.00	2,864.85	2,864.85	237.98	4,000.00	3,000.00	0.00	3,200.00	10,200.00	5,666.00	61,860.01
Otros Profesionalea Salud (IV) (24)	OPS-IV	12		6				6	7,459.73	597.00	8,056.73	0.00	4,908.00	4,908.00	691.03	3,600.00	2,400.00	0.00	9,600.00	15,600.00	13,655.76	152,157.64
Otros Profesionalea Salud (V) (25)	OPS-V	12		12				12	15,155.15	5,233.70	20,388.85	0.00	13,676.00	13,676.00	1,405.57	7,200.00	4,800.00	0.00	19,200.00	31,200.00	35,470.42	385,904.16
Otros Profesionalea Salud (VI) (26)	OPS-VI	12		1				1	1,263.66	0.00	1,263.66	0.00	2,158.00	2,158.00	117.20	600.00	400.00	0.00	1,600.00	2,600.00	3,538.86	37,988.63
Otros Profesionalea Salud (VII) (27)	OPS-VII							0			0.00			0.00				0.00		0.00	0.00	0.00
Otros Profesionalea 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	25,188.22	272,682.25
Otros Profesionalea Salud (III) (33)	OPS-III							0			0.00			0.00						0.00	0.00	0.00
Otros Profesionalea Salud (IV) (34)	OPS-IV							0			0.00			0.00						0.00	0.00	0.00
Otros Profesionalea Salud (V) (35)	OPS-V							0			0.00			0.00						0.00	0.00	0.00
Otros Profesionalea Salud (VI) (36)	OPS-VI							0			0.00			0.00						0.00	0.00	0.00
Otros Profesionalea Salud (VII) (37)	OPS-VII							0			0.00			0.00						0.00	0.00	0.00



MINISTERIO DE SALUD

RESUMEN POR NIVELES DEL PRESUPUESTO ANALITICO DE APERTURA AÑO 2013

CAP CON RM. N° 460-2012/MINSA FECHA 07JUNIO DEL 2012

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

NOMINACION CARGO	Niv. Rem	Perio do Presu puest ario	PL AZ AS PR EV IS TA S CA P	Plazas PAP			Otro s (Res iden tes, Inter nos, Ser umi stas	Total	REMUNERACI ONES	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		
				No mbr .	C o n f i a n z a	C o n f i a n z a										C1054	C1056	ESTIM ULO	ESTIMULO					
Otros Profesionala Salud (II) (42)	OPS-II							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala Salud (III) (43)	OPS-III							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala Salud (IV) (44)	OPS-IV							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala Salud (V) (45)	OPS-V							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala Salud (VI) (46)	OPS-VI							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala Salud (I) (51)	GS-I							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala 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	2,897.25	31,572.53		
Otros Profesionala Salud (III) (53)	GS-III							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala Salud (IV) (54)	GS-IV							0			0.00			0.00						0.00	0.00	0.00		
Otros Profesionala 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	19,156.55	212,365.46		
Sub Totales 276-Carreras Especiales			0	381	0	1	12	0	394	813,572.68	178,104.25	991,676.93	0.00	426,265.23	426,265.23	78,809.27	233,800.00	154,200.00	0.00	620,800.00	1,008,800.00	1,496,751.43	15,628,894.33	
Sub - Total Asistencial				784	0	1	15	0	800	1,269,146.78	315,900.94	1,585,047.72	0.00	759,646.59	759,646.59	123,723.51	475,400.00	315,600.00	0.00	1,270,400.00	2,061,400.00	2,468,417.82	26,343,352.53	
A = TOTAL ACTIVOS			0	897	0	1	16	0	914	1,373,496.46	315,900.94	1,689,397.40	218,205.04	759,646.59	977,851.63	133,883.04	541,400.00	359,600.00	0.00	1,270,400.00	2,171,400.00	2,801,132.07	29,669,300.11	
OTROS										905.00														
Internos de Medicina y Odontología																								
Residentes Libres		12						37	37	0.00	21,686.04	21,686.04	0.00	6,480.00	6,480.00	0.00	22,200.00	14,800.00	0.00	57,600.00	94,600.00	28,166.04	263,596.24	
Residentes Cautivos		12						40	40	0.00	24,720.84	24,720.84	0.00	0.00	0.00	0.00	24,000.00	16,000.00	0.00	0.00	40,000.00	24,720.84	213,556.71	
Destacados		12						33	33	0.00	3,451.83	3,451.83	12,209.52	21,268.00	33,477.52	0.00	19,800.00	13,200.00	0.00	36,800.00	69,800.00	36,929.35	291,376.10	
Serumistas																								
B= Total OTROS				0	0	0	0	110	110	0.00	49,858.71	49,858.71	12,209.52	27,748.00	39,957.52	0.00	66,000.00	44,000.00	0.00	94,400.00	204,400.00	89,816.23	768,529.05	
TOTAL A + B				61	897	0	1	16	110	1024	1,373,496.46	365,759.65	1,739,256.11	230,414.56	787,394.59	1,017,809.15	133,883.04	607,400.00	403,600.00	0.00	1,364,800.00	2,375,800.00	2,890,948.30	30,439,829.16