PERÚ Ministerio de Salud | Oficina General de Gestión de Recursos Humanos

MINISTERIO DE SALUD
PLIEGO 011-MINISTERIO DESALUD
U.E. 033 HOSPITAL "SAN BARTOLOME"
OFICINA DE PERSONAL - UNIDAD DE PROGRAMACION Y PRESUPUESTO

RESUMEN POR NIVELES DEL PRESUPUESTO ANALITICO DE APERTURA AÑO 2014
CAP CON RM N°041-2014/MINSA FECHA 17 ENERO DEL 2014

NIVEL			PEA	REMUNERACION IMPONIBLE (NO AFECTO A CARGAS SOCIAL)	REMUNERACION NO IMPONIBLE (D.LEG. 632 - D.S 040-92)	TOTAL REMUNERACIONES	DEC. LEG. 1153				Carga Social (9%) SCTR (0.78%)	GUARDIAS COMUNITARIAS (5)	55%GUARDIA	D.LEG Nº 1153				INCENTIVOS LABORALES			TOTAL CONTINUA MENSUAL	TOTAL CONTINUA ANUAL	ESCOLARIDAD	BONIFICACIÓN (JULIO + DICIEM.)	CONTINUA Y OCASIONAL
							VALORACION PRINCIPAL (65% AFECTAC. A CARGAS SOCIALES)	VALORACION PRINCIPAL (35% NO AFECTAC. A CARGAS SOCIALES)	ASISTENCIA TRANSITORIA (TUM)	TOTAL COMPENSACIONES ECONOMICAS				BONO ZAF (R.M. N° 190-2013/MINSA	atencion priorizada: BONO POR PRIORIZADA POR ATENCIÓN PRIMARIA DE SALUD	atencion priorizada: BONO POR ATENCIÓN ESPECIALIZADA EN HOSPITALES E INSTESP - NIVEL II Y NIVEL III	atencion priorizada: BONO POR ATENCIÓN ESPECIALIZADA EN ESTABLECIMIENTOS DE SALUD ESTRATEGICOS I-4 HASTA EL	AETA: AETA = o > 30 UNID. + ASISTENCIA NUTRICIONAL + ALIMENTO	AETA: ESTIMULO R.M. N° 153-2011/MINSA	LEY N° 29874 - D.S. N° 104-2012-EF (ESCALA TRANSITORA)					
ADMINISTRATIVO	EC - DS	F2				0.00															0.00	0.00			0.00
		F3	5	6,821.80	220.50	7,042.30					667.17									17,956.77	25,666.24	205,329.94	2,000.00	3,000.00	210,329.94
		F4	3	4,458.81	99.30	4,558.11					436.07									16,773.99	21,768.17	174,145.37	1,200.00	1,800.00	177,145.37
		F5	1	1,541.75	33.10	1,574.85					150.78									8,791.33	10,516.96	84,135.71	400.00	600.00	85,135.71
		F6												0.00				0.00	0.00		0.00	0.00			0.00
		F7																			0.00	0.00			0.00
		F8																			0.00	0.00			0.00
		SUB TOTAL	**9**	**12,822.36**	**352.90**	**13,175.26**	**0.00**	**0.00**	**0.00**	**0.00**	**1,254.03**	**0.00**	**0.00**	**0.00**				**0.00**	**0.00**	**43,522.09**	**57,951.38**	**463,611.01**	**3,600.00**	**5,400.00**	**472,611.01**
ASISTENC.	EC - DS	F5								0.00											0.00	0.00			0.00
		F4								0.00											0.00	0.00			0.00
		F3								0.00											0.00	0.00			0.00
		SUB TOTAL	**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**
TOTAL FUNCIONARIO/EC/ DS			**9**	**12,822.36**	**352.90**	**13,175.26**	**0.00**	**0.00**	**0.00**	**0.00**	**1,254.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**43,522.09**	**57,951.38**	**463,611.01**	**3,600.00**	**5,400.00**	**472,611.01**
PERSONAL ADMINISTRATIVO	PROFESIONALES	F3 (c)																			0.00	0.00			0.00
		F2	1	1,284.52	90.00	1,374.52					125.63									2,591.36	4,091.51	32,732.05	400.00	600.00	33,732.05
		F1				0.00															0.00	0.00			0.00
		SPA				0.00															0.00	0.00			0.00
		SPB				0.00															0.00	0.00			0.00
		SPC				0.00															0.00	0.00			0.00
		SPD	22	19,190.20	763.40	19,953.60					1,876.80			0.00	0.00	0.00	0.00			44,879.62	66,710.02	533,680.17	8,800.00	13,200.00	555,680.17
		SPE	4	3,437.45	122.80	3,560.25					336.18			0.00	0.00	0.00	0.00			5,845.35	9,741.78	77,934.26	1,600.00	2,400.00	81,934.26
		SPF	4	3,116.02	106.80	3,222.82					304.75									6,345.35	9,872.92	78,983.33	1,600.00	2,400.00	82,983.33
	TENICOS	STA	19	15,389.49	393.30	15,782.79					1,505.09									32,155.48	49,443.36	395,546.90	7,600.00	11,400.00	414,546.90
		STB	30	24,140.93	471.00	24,611.93					2,360.98									45,080.08	72,052.99	576,423.94	12,000.00	18,000.00	606,423.94
		STC	2	1,522.93	21.40	1,544.33					148.94									2,502.66	4,195.93	33,567.46	800.00	1,200.00	35,567.46
		STD	26	18,712.83	142.50	18,855.33					1,830.11									34,303.34	54,988.78	439,910.28	10,000.00	15,000.00	464,910.28
		STE	5	3,985.43	15.50	4,000.93					389.78									8,936.71	13,327.42	106,619.32	2,000.00	3,000.00	111,619.32
		STF				0.00															0.00	0.00			0.00
	AUXILIARES	SAA	1	715.70	5.70	721.40					70.00	0.00	0.00							1,251.33	2,042.73	16,341.80	400.00	600.00	17,341.80
		SAB	2	1,492.19	6.20	1,498.39					145.94	0.00	0.00	0.00	0.00	0.00	0.00			2,502.66	4,146.99	33,175.89	800.00	1,200.00	35,175.89
		SAD	2	1,554.54	6.20	1,560.74					152.03			0.00	0.00	0.00	0.00			3,342.69	5,055.46	40,443.71	800.00	1,200.00	42,443.71
	ESC	N09				0.00															0.00	0.00	0.00	0.00	0.00
SUBTOTAL			**118**	**94,542.23**	**2,144.80**	**96,687.03**	**0.00**	**0.00**	**0.00**	**0.00**	**9,246.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,736.63**	**295,669.89**	**2,365,359.12**	**46,800.00**	**70,200.00**	**2,482,359.12**
			127	**107,364.59**	**2,497.70**	**109,862.29**	**0.00**	**0.00**	**0.00**	**0.00**	**10,500.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**233,258.72**	**353,621.27**	**2,828,970.14**	**50,400.00**	**75,600.00**	**2,954,970.14**
PROFESIONALES DE LA SALUD	MEDICO	1°	45				133,614.00	71,946.00	791.36	206,351.36	14,109.41	35,791.60	0.00	0.00	0.00	17,200.00	0.00				273,452.37	1,914,166.58	8,000.00	27,000.00	1,949,166.58
		2°	2				6,159.40	3,316.60	1,055.96	10,531.96	660.72	0.00	0.00	0.00	0.00	400.00	0.00				11,592.68	92,741.43	800.00	1,200.00	94,741.43
		3°	32				102,107.20	54,980.80	6,266.85	163,354.85	10,839.53	16,340.04	0.00	0.00	0.00	12,800.00	0.00				203,334.42	1,626,675.38	12,800.00	19,200.00	1,658,675.38
		4°	2				6,654.70	3,583.30	1,009.19	11,247.19	712.52	894.50	0.00	0.00	0.00	800.00	0.00				13,654.21	109,233.68	800.00	1,200.00	111,233.68
		5°	82				284,089.00	152,971.00	33,672.27	470,732.27	30,322.41	26,409.60	0.00	0.00	0.00	32,400.00	0.00				559,864.28	4,478,914.21	32,800.00	49,200.00	4,560,914.21
	CIRUJANO DENTISTA	I																			0.00	0.00	0.00	0.00	0.00
		II																				0.00			0.00
		III																				0.00			0.00
		IV	1				1,746.55	940.45	1,079.70	3,766.70	195.23										3,961.93	31,695.45	400.00	600.00	32,695.45
		V	5				9,096.75	4,898.25	2,471.08	16,466.08	985.01	0.00	0.00	0.00	0.00	0.00	0.00				17,451.09	139,608.75	2,000.00	3,000.00	144,608.75
	QUIMICO FARMACEUTICO	IV	3				4,366.05	2,350.95	960.65	7,677.65	470.49	2,111.20	1,161.16	0.00	0.00	400.00	0.00				11,820.50	94,563.99	1,200.00	1,800.00	97,563.99
		V								0.00											0.00	0.00			
		VI	3				4,875.65	2,625.35	0.00	7,501.00	514.57	2,063.84	1,135.11	0.00	0.00	0.00	0.00				11,214.53	89,716.20	1,200.00	1,800.00	92,716.20
		VII								0.00											0.00	0.00	0.00	0.00	0.00
		VIII	1				1,819.35	979.65	0.00	2,799.00	192.01	1,020.00	561.00	0.00	0.00	0.00	0.00				4,572.01	36,576.09	400.00	600.00	37,576.09
	OBSTETRA	I	10				14,553.50	7,836.50	0.00	22,390.00	1,535.95	9,368.46	5,152.65	0.00	0.00	0.00	0.00				38,447.06	307,576.51	4,000.00	6,000.00	317,576.51
		II	11				17,610.45	9,482.55	0.00	27,093.00	1,858.58	9,953.91	5,474.65	0.00	0.00	200.00	0.00				44,580.14	356,641.16	4,400.00	6,600.00	367,641.16
		III	2				3,347.50	1,802.50	0.00	5,150.00	353.29	1,905.16	1,047.84	0.00	0.00	0.00	0.00				8,456.29	59,194.02	800.00	1,200.00	61,194.02
		IV								0.00											0.00	0.00			0.00
		V	23				41,845.05	22,531.95	1,973.08	66,350.08	4,436.19	18,122.23	9,967.23	0.00	0.00	0.00	0.00				98,875.73	791,005.83	9,200.00	13,800.00	814,005.83
	ENFERMERA(O)	10	24				34,928.40	18,807.60	0.00	53,736.00	3,686.29	21,960.28	12,078.16	0.00	0.00	2,000.00	0.00				93,460.73	747,685.84	9,600.00	14,400.00	771,685.84
		11	19				30,418.05	16,378.95	0.00	46,797.00	3,210.27	17,096.25	9,402.94	0.00	0.00	1,800.00	0.00				78,306.46	626,451.71	7,600.00	11,400.00	645,451.71
		12	11				18,411.25	9,913.75	1,363.98	29,688.98	1,956.87	9,770.70	5,373.88	0.00	0.00	1,200.00	0.00				47,990.43	383,923.44	4,400.00	6,600.00	394,923.44
		13	3				5,239.65	2,821.35	0.00	8,061.00	552.98	2,701.98	1,486.09	0.00	0.00	400.00	0.00				13,202.05	105,616.44	1,200.00	1,800.00	108,616.44
		14	77				140,089.95	75,433.05	13,989.80	229,512.80	14,926.17	74,268.91	40,303.40	0.00	0.00	8,400.00	0.00				367,411.28	2,939,290.28	30,800.00	46,200.00	3,016,290.28
	TECNOLOGO MÉDICO	1	5				7,276.75	3,918.25	0.00	11,195.00	767.98	3,282.20	1,805.21	0.00	0.00	0.00	0.00				17,050.39	136,403.10	2,000.00	3,000.00	141,403.10
		2	2				3,201.90	1,724.10	0.00	4,926.00	337.92	1,592.00	875.60	0.00	0.00	0.00	0.00				7,731.52	54,120.67	800.00	1,200.00	56,120.67
		3	3				5,021.25	2,703.75	0.00	7,725.00	529.94	2,547.21	1,400.96	0.00	0.00	0.00	0.00				12,203.11	97,624.84	1,200.00	1,800.00	100,624.84
		4								0.00											0.00	0.00			0.00
		5	19				34,567.65	18,613.35	0.00	53,181.00	3,648.22	16,716.03	9,724.82	0.00	0.00	0.00	0.00				83,270.07	582,890.47	7,600.00	11,400.00	601,890.47
	INGENIERO SANITARIO, MEDICO VETERINARIO, BIOLOGO, PSICOLOGO,	VIII	9				16,374.15	8,816.85	4,920.77	30,111.77	1,777.80	5,466.50	3,006.58	0.00	0.00	0.00	0.00				40,362.65	322,901.21	3,600.00	5,400.00	331,901.21
		VII								0.00											0.00	0.00			0.00
		VI								0.00											0.00	0.00			0.00
		V	14				22,413.30	12,068.70	2,842.33	37,324.33	2,394.17	5,711.31	3,141.22	0.00	0.00	200.00	0.00				48,771.03	390,168.26	5,600.00	8,400.00	404,168.26
		IV	3				4,366.05	2,350.95	0.00	6,717.00	460.79	904.80	497.64	0.00	0.00	0.00	0.00				8,580.23	68,641.81	1,200.00	1,800.00	71,641.81

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NIVEL		PEA	REMUNERACION IMPONIBLE (NO AFECTO A CARGAS SOCIAL)	REMUNERACION NO IMPONIBLE (D.LEG. 632 - D.S 040-92)	TOTAL REMUNERACIONES	DEC. LEG. 1153				Carga Social (9%) SCTR (0.78%)	GUARDIAS COMUNITARIAS (5)	55%GUARDIA	D.LEG Nº 1153										
						VALORACION PRINCIPAL (65% AFECTAC. A CARGAS SOCIALES)	VALORACION PRINCIPAL (35% NO AFECTAC. A CARGAS SOCIALES)	ASISTENCIA TRANSITORIA (TUM)	TOTAL COMPENSACIONES ECONOMICAS				BONO ZAF (R.M. N° 190-2013/MINSA	atencion priorizada			AETA			TOTAL CONTINUA MENSUAL	TOTAL CONTINUA ANUAL	ESCOLARIDAD	BONIFICACIÓN (JULIO + DICIEM.)	CONTINUA Y OCASIONAL
														BONO POR PRIORIZADA POR ATENCIÓN PRIMARIA DE SALUD	BONO POR ATENCIÓN ESPECIALIZADA EN HOSPITALES E INSTESP - NIVEL II Y NIVEL III	BONO POR ATENCIÓN ESPECIALIZADA EN ESTABLECIMIENTOS DE SALUD ESTRATEGICOS I-4 HASTA EL	AETA = o > 30 UNID. + ASISTENCIA NUTRICIONAL + ALIMENTO	ESTIMULO R.M. N° 153-2011/MINSA	LEY N° 29874 - D.S. N° 104-2012-EF (ESCALA TRANSITORA)					
	TECNICOS ESPECIALIZADOS								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
			2			2,810.00	1,513.07	0.00	4,323.07	296.56	756.20	0.00	0.00	0.00	0.00	0.00				5,375.83	37,630.83	800.00	1,200.00	39,630.83
		55	7			9,911.30	5,336.86	0.00	15,248.16	1,046.02	1,870.60	0.00	0.00	0.00	0.00	0.00				18,164.78	145,318.27	2,800.00	4,200.00	152,318.27
	SUBTOTAL		**420**	**0.00**	**0.00**	**0.00**	**966,914.80**	**520,646.43**	**72,397.02**	**1,559,958.25**	**102,777.91**	**288,625.51**	**113,596.14**	**0.00**	**0.00**	**78,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,143,157.81**	**16,766,976.43**	**158,000.00**	**252,000.00**	**17,176,976.43**
PERSONAL DE LA SALUD TECNICO Y AUXILIAR ASISTENCIAL	PROFESIONAL ASISTENCIAL	SPA							0.00											0.00	0.00			0.00
		SPB							0.00											0.00	0.00			0.00
		SPC							0.00											0.00	0.00			0.00
		SPD	7			9,118.20	4,909.80	1,131.22	15,159.22	973.75	1,746.43	0.00	0.00	0.00	0.00	0.00				17,879.40	143,035.17	2,800.00	4,200.00	150,035.17
		SPE	5			6,503.25	3,501.75	863.17	10,868.17	695.06	1,496.97	0.00	0.00	0.00	0.00	0.00				13,060.20	104,481.61	2,000.00	3,000.00	109,481.61
		SPF	7			8,877.05	4,779.95	1,236.34	14,893.34	949.36	3,066.29	0.00	0.00	0.00	0.00	0.00				18,908.99	151,271.90	2,800.00	4,200.00	158,271.90
	TECNICO ASISTENCIAL	STA	29			33,779.20	18,188.80	9,137.95	61,105.95	3,657.30	15,532.98	0.00	0.00	0.00	0.00	0.00				80,296.23	642,369.82	11,600.00	17,400.00	671,369.82
		STB	149			172,005.60	92,618.40	47,673.64	312,297.64	18,634.71	79,655.50	0.00	0.00	0.00	0.00	0.00				410,587.85	3,284,702.80	59,600.00	89,400.00	3,433,702.80
		STC	99			113,256.00	60,984.00	30,598.98	204,838.98	12,261.91	64,824.39	0.00	0.00	0.00	0.00	0.00				281,925.28	2,255,402.27	39,600.00	59,400.00	2,354,402.27
		STD	16			18,137.60	9,766.40	4,381.60	32,285.60	1,958.47	6,182.80	0.00	0.00	0.00	0.00	0.00				40,426.87	323,414.95	6,400.00	9,600.00	339,414.95
		STE	28			31,522.40	16,973.60	9,111.51	57,607.51	3,418.85	16,146.62	0.00	0.00	0.00	0.00	0.00				77,172.98	617,383.85	11,200.00	16,800.00	645,383.85
		STF							0.00											0.00	0.00			0.00
	AUXILIAR ASISTENCIAL	SAA	3			3,393.00	1,827.00	1,041.20	6,261.20	368.61	1,712.36	0.00	0.00	0.00	0.00	0.00				8,342.17	66,737.34	1,200.00	1,800.00	69,737.34
		SAB	43			48,409.40	26,066.60	12,978.74	87,454.74	5,240.14	24,282.44	0.00	0.00	0.00	0.00	0.00				116,977.32	935,818.55	16,800.00	25,800.00	978,418.55
		SAC	4			4,482.40	2,413.60	1,296.13	8,192.13	486.16	2,499.12	0.00	0.00	0.00	0.00	0.00				11,177.41	89,419.25	1,600.00	2,400.00	93,419.25
		SAD	31			34,577.40	18,618.60	9,377.15	62,573.15	3,743.95	10,076.04	0.00	0.00	0.00	0.00	0.00				76,393.14	611,145.16	12,400.00	18,600.00	642,145.16
		SAE							0.00											0.00	0.00			0.00
		SAF							0.00											0.00	0.00			0.00
	SUBTOTAL		**421**	**0.00**	**0.00**	**0.00**	**484,061.50**	**260,648.50**	**128,827.63**	**873,537.63**	**52,388.27**	**227,221.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,153,147.84**	**9,225,182.68**	**168,000.00**	**252,600.00**	**9,645,782.68**
TOTAL OCUPADAS			**968**	**107,364.59**	**2,497.70**	**109,862.29**	**1,450,976.30**	**781,294.93**	**201,224.65**	**2,433,495.88**	**165,666.43**	**515,847.45**	**113,596.14**	**0.00**	**0.00**	**78,200.00**	**0.00**	**0.00**	**0.00**	**233,258.72**	**3,649,926.92**	**28,821,129.24**	**376,400.00**	**580,200.00**	**29,777,729.24**
TOTAL VACANTES			23	**2,219.80**	**37.10**	**2,256.90**	**29,918.56**	**16,109.99**	**5,383.49**	**51,412.04**	**3,429.03**	**0.00**	**0.00**			**400.00**				**2,502.66**	60,000.63	473,709.18	**9,600.00**	**14,400.00**	**497,309.18**
TOTAL BLOQUEADAS			**8**	**4,108.51**	**99.30**	**4,207.81**	**15,677.35**	**8,441.65**	**0.00**	**24,119.00**	**2,056.38**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800.00**	**0.00**			**3,753.99**	35,937.18	281,201.56	**3,200.00**	**4,800.00**	**289,601.56**
TOTAL GENERAL ACTIVOS			**999**	**113,692.90**	**2,634.10**	**116,327.00**	**1,496,572.21**	**805,846.57**	**206,608.14**	**2,509,026.92**	**171,151.84**	**515,847.45**	**113,596.14**	**0.00**	**0.00**	**80,400.00**	**0.00**	**0.00**	**0.00**	**239,515.37**	**3,745,864.72**	**29,576,039.98**	**389,200.00**	**599,400.00**	**30,564,639.98**
RESIDENTES			**91**									**58,538.48**									**58,538.48**	**468,307.84**			**468,307.84**
DESTACADOS			43						**2,998.39**			**21,571.05**	**7,046.76**							**11,939.37**	**40,557.18**	**316,837.18**			**316,837.18**
TOTAL GENERAL			**1133**	**113,692.90**	**2,634.10**	**116,327.00**	**1,496,572.21**	**805,846.57**	**209,606.53**	**2,509,026.92**	**171,151.84**	**595,956.99**	**120,642.90**	**0.00**	**0.00**	**80,400.00**	**0.00**	**0.00**	**0.00**	**251,454.74**	**3,844,960.38**	**30,361,185.00**	**389,200.00**	**599,400.00**	**31,349,785.00**