

Resumen de la Ejecución de Gasto por Categoría del Personal Activo y Pensionista

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|------------------|--|
| Sector | SALUD |
| Pliego | 11 - MINSA |
| Unidad Ejecutora | 033 - HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME" |
| Fuente | TODA FUENTE |

JUNIO-2007

| Categoría | Personal Activo | | | | | | Personal Pensionista | | |
|---------------------------------------|-----------------|---------------------|------------|-------------------|------------|-------------------|-------------------------------------|------------|----------------|
| | PEA | Total Planilla (A) | PEA | Total CAFAE (B) | PEA | Total AETA (C) | Costo Mensual (D) = (A) + (B) + (C) | PEA | Costo Mensual |
| Funcionarios | 5 | 11,966.70 | 5 | 26,290.00 | | | 38,256.70 | 13 | 15,583 |
| Directivos | | | | | | | 0.00 | | |
| Profesionales Administrativos | 37 | 28,710.24 | 21 | 40,068.00 | 17 | 18,916.00 | 87,694.24 | 10 | 7,428 |
| Técnicos | 364 | 299,610.24 | 83 | 120,967.33 | 279 | 310,812.00 | 731,389.57 | 302 | 233,739 |
| Auxiliares | 73 | 61,407.13 | 10 | 12,200.00 | 62 | 68,746.00 | 142,353.13 | 6 | 4,129 |
| Escalafonados | | | | | | | 0.00 | | |
| No Renovables | | | | | | | 0.00 | | |
| Prof. de la Salud Médicos | 119 | 422,560.94 | | | 112 | 142,455.23 | 565,016.17 | 45 | 110,469 |
| Otros Prof. Salud(Universitarios) | 23 | 22,997.73 | | | 21 | 34,848.00 | 57,845.73 | 15 | 13,220 |
| Prof. de la Salud Obstetricas | 25 | 38,434.83 | | | 25 | 31,850.00 | 70,284.83 | 30 | 28,772 |
| Prof. de la Salud Enfermeras | 100 | 143,791.20 | | | 98 | 130,824.00 | 274,615.20 | 67 | 63,800 |
| Prof. de la Salud Cirujanos Dentistas | 7 | 6,936.72 | | | 7 | 12,346.00 | 19,282.72 | 5 | 4,737 |
| Tecnologos Médicos | 23 | 27,678.35 | | | 22 | 24,776.00 | 52,454.35 | 1 | 914 |
| Técnicos Especializados | 9 | 9,368.64 | | | 9 | 10,062.00 | 19,430.64 | | |
| Contratados D.L.276 | 0 | 631.20 | 1 | 2,458.00 | | | 3,089.20 | | |
| Destacados | 13 | 6,806.85 | 2 | 5,622.00 | 17 | 19,286.00 | 31,714.85 | | |
| Cuota Patronal | 785 | 79,714.00 | | | | | 79,714.00 | | |
| RESIDENTES | 26 | 11,000.36 | | | | | 11,000.36 | | |
| OCASIONALES | | 12,592.00 | | 0.00 | | | 12,592.00 | 1 | 5,597 |
| NO RENOVABLES | | | | | | | | 47 | 17,682 |
| TOTAL | 785 | 1,184,207.13 | 122 | 207,605.33 | 669 | 804,921.23 | 2,196,733.69 | 541 | 506,069 |