

PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"

RECURSOS ORDINARIOS																	16	17
CATEGORIA Y NIVEL	EJECUCION ANUAL																	
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	CAFAE (4)	PEA	CAFAE (5)	PEA	AETA (6)	PEA	AETA (7)	TOTAL GENERAL		
01 CARRERA ADMINISTRATIVA	9	19,784.13	0	0.00	9	19,784.13	0	0.00	9	3,458.00	0.00	0	0.00	0.00	0.00	23,242.13		
F-8					0	0.00										0.00		
F-7					0	0.00										0.00		
F-6					0	0.00										0.00		
F-5	1	3,797.47			3	3,797.47			1							3,797.47		
F-4	3	10,092.46			3	10,092.46			3							10,092.46		
F-3	4	4,519.88			4	4,519.88			4	3,458.00						7,977.88		
F-2	1	1,374.52			1	1,374.52			1							1,374.52		
F-1					0	0.00										0.00		
PROFESIONALES	17	12,160.06	0	0.00	17	12,160.06	0	0.00	17	6,708.00	0.00	0	0.00	0.00	0.00	18,868.06		
SPA					0	0.00										0.00		
SPB					0	0.00										0.00		
SPC					0	0.00										0.00		
SPD	4	2,900.50			4	2,900.50			4	1,118.00						4,018.50		
SPE	7	5,142.52			7	5,142.52			7	4,472.00						9,614.52		
SPF	6	4,117.04			6	4,117.04			6	1,118.00						5,235.04		
TECNICOS	70	45,362.91	0	0.00	70	45,362.91	0	0.00	73	75,760.00	0.00	0	0.00	0.00	0.00	121,122.91		
STA	21	13,764.83			21	13,764.83			22	22,316.00						36,080.83		
STB	31	20,363.60			31	20,363.60			31	31,998.00						52,361.60		
STC	3	1,911.89			3	1,911.89			3	2,206.00						4,117.89		
STD	9	5,349.07			9	5,349.07			11	10,032.00						15,381.07		
STE	6	3,973.52			6	3,973.52			6	9,208.00						13,181.52		
STF					0	0.00										0.00		
AUXILIARES	6	3,876.18	0	0.00	6	3,876.18	0	0.00	5	3,354.00	0.00	0	0.00	0.00	0.00	7,230.18		
SAA					0	0.00										0.00		
SAB	1	633.57			1	633.57			1	1,118.00						1,751.57		
SAC					0	0.00										0.00		
SAD	5	3,242.61			5	3,242.61			4	2,236.00						5,478.61		
SAT					0	0.00										0.00		
09																0.00		
08																0.00		
SUB-TOTAL ADM (01)	102	81,183.28	0	0.00	102	81,183.28	0	0.00	104	89,280.00	0.00	0	0.00	0.00	0.00	170,463.28		
PERSONAL CON LABORES ASISTENCIALES																		
PROFESIONALES	18	13,087.76			19	13,795.98	9	3,067.17	0	0.00	0.00	19	21,092.00	0.00	0.00	37,955.15		
SPA					0	0.00										0.00		
SPB					0	0.00										0.00		
SPC					0	0.00										0.00		
SPD	2	2,019.94			2	2,019.94	1	454.93				2	2,236.00			4,710.87		
SPE	5	3,706.22			5	3,706.22	3	572.36				5	5,590.00			9,868.58		
SPF	11	7,381.60	1	708.22	12	8,089.82	5	2,038.88				12	13,266.00			23,375.70		
TECNICOS	305	204,890.17	0	0.00	305	204,890.17	213	62,125.94	0	0.00	0.00	304	319,259.20	0.00	0.00	586,275.31		
STA	31	21,330.14			31	21,330.14	19	5,184.04				31	34,238.00			60,752.18		
STB	159	107,062.13			159	107,062.13	106	28,488.44				158	162,633.20			299,183.77		
STC	76	51,192.47			76	51,192.47	61	15,524.07				76	79,236.00			149,952.54		
STD	9	5,353.38			9	5,353.38	7	2,187.76				9	10,062.00			18,083.12		
STE	30	19,472.07			30	19,472.07	20	6,741.63				30	33,090.00			59,363.70		
STF					0	0.00										0.00		
AUXILIAR	73	46,607.26			73	46,607.26	55	16,371.55	0	0.00	0.00	74	78,253.47	0.00	0.00	141,232.28		
SAA	3	2,015.51			3	2,015.51	1	381.81				3	3,324.00			5,721.32		
SAB	42	26,844.39			42	26,844.39	35	10,725.39				42	42,912.00			80,481.78		
SAC	5	3,232.49			5	3,232.49	4	1,099.15				5	5,590.00			9,921.64		
SAD	23	14,514.87			23	14,514.87	15	4,165.20				24	26,427.47			45,107.54		
SAE					0	0.00										0.00		
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00		
12					0	0.00										0.00		
11					0	0.00										0.00		
10					0	0.00										0.00		
09					0	0.00										0.00		
08					0	0.00										0.00		
MEDICOS	114	380,905.56	2	6,136.06	116	387,041.62	44	23,446.85	0	0.00	0.00	110	146,570.00	0.00	0.00	557,058.47		
N-5	16	58,673.97			16	58,673.97	3	2,088.45				16	19,610.00			80,372.42		
N-4	21	75,717.02			21	75,717.02	3	2,086.63				21	31,750.00			109,553.65		
N-3	22	76,280.34			22	76,280.34	6	2,736.42				22	22,888.00			101,904.76		
N-2	8	25,945.50			8	25,945.50	3	1,501.13				8	10,064.00			37,510.63		
N-1	47	144,288.73	2	6,136.06	49	150,424.79	29	15,034.22				43	62,258.00			227,717.01		
ENFERMERAS	118	115,239.40			118	115,239.40	80	50,412.96	0	0.00	0.00	119	148,937.12	0.00	0.00	314,589.48		
14	11	11,262.07			11	11,262.07	6	4,018.00				11	16,658.00			31,938.07		
13	20	20,013.28			20	20,013.28	11	7,415.11				20	30,210.00			51,639.37		
12	27	26,951.95			27	26,951.95	16	10,158.39				27	36,002.32			73,712.66		
11	18	17,245.58			18	17,245.58	14	9,066.66				17	18,398.00			44,710.22		
10	42	39,766.56			42	39,766.56	33	19,754.80				44	47,668.80			107,190.16		
OBSTETRICES	41	39,158.68			41	39,158.68	35	20,683.81	0	0.00	0.00	41	43,596.00	0.00	0.00	103,438.49		
V	6	6,112.64			6	6,112.64	4	2,507.50				6	7,898.00			16,518.14		
IV	6	6,038.96			6	6,038.96	6	3,180.03				6	5,500.00			14,698.99		
III	6	5,969.59			6	5,969.59	5	2,883.44				6	6,930.00			15,792.03		
II	4	3,795.58			4	3,795.58	3	1,878.44				4	4,472.00			10,146.02		
I	19	17,242.91			19	17,242.91	17	10,254.40				19	18,796.00			46,293.31		
QUIRURJANOS	7	6,339.31			7	6,339.31	0	0.00	0	0.00	0.00	8	10,506.00	0.00	0.00	16,845.31		
DENTISTAS																0.00		
V	3	2,956.02			3	2,956.02						3	4,694.00			7,650.02		
IV	2	1,464.98			2	1,464.98						2	2,236.00			3,700.98		
III	1	974.65			1	974.65						1	1,118.00			974.65		
II	1	943.66			1	943.66						1	2,488.00			3,401.66		
I					0	0.00						1	1,118.00			1,118.00		
TECNICOS DE MEDICINA	23	22,059.42	0	0.00	23	22,059.42	14	7,979.90	0	0.00	0.00	22	24,356.00	0.00	0.00	54,395.32		
VIII					0	0.00										0.00		
VII					0	0.00										0.00		
VI					0	0.00										0.00		
V	1	972.42			1	972.42						1	1,118.00			2,090.42		
IV	22	21,087.00			22	21,087.00	14	7,979.90				21	23,238.00			52,304.90		
PSICOLOGOS	8	7,644.74	0	0.00	8	7,644.74	0	0.00	0	0.00	0.00	8	10,224.00	0.00	0.00	17,868.74		
VIII					0	0.00										0.00		
VII					0	0.00										0.00		
VI					0	0.00										0.00		
V	1	972.42			1	972.42						1	1,118.00			2,090.42		
IV	22	21,087.00			22	21,087.00	14	7,979.90				21	23,238.00			52,304.90		
III					0	0.00						20	30,410.00			53,376.01		
II	4	3,617.10			4	3,617.10	1	696.50				4	4,382.00			8,665.60		
I	5	4,315.14			5	4,315.14	1	457.70				5	5,590.00			10,362.84		
SUB-TOTAL ADM (02)	739	866,066.45	2	6,136.06	742	872,910.73	458	189,003.48	0	0.00	0.00	737	848,679.79	0.00	0.00	1,910,594.00		
SUB-TOTAL ADM (03)	841	947,249.73	2	6,136.06	844	954,094.01	458	189,003.48	104	89,280.00	0.00	737	848,679.79	0.00	0.00	2,081,057.28		

18	19	20	21	22
RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)		AETA (3)		TOTAL MENSUAL (1)
				0.00
			9,900.00	9,900.00
			11,700.00	11,700.00
10,602.00	1,500.00	9,531.24	5,400.00	27,033.24
				0.00
				0.00
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				0.00
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				0.00
				0.00
				0.00
10,602.00	1,500.00	9,531.24	27,000.00	48,633.24
106,441.00	32,400.00	49,185.24	248,820.00	436,846.24