

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

| CATEGORIA Y NIVEL                  | RECURSOS ORDINARIOS |                           |     |                             |         |                   |      |                          |      |            |                                |      |            | RECURSOS DIRECTAMENTE RECAUDADOS |               |           |                  |           |                      |                        |     |  |            | RECURSOS ORDINARIOS |  |     |  |             |  |
|------------------------------------|---------------------|---------------------------|-----|-----------------------------|---------|-------------------|------|--------------------------|------|------------|--------------------------------|------|------------|----------------------------------|---------------|-----------|------------------|-----------|----------------------|------------------------|-----|--|------------|---------------------|--|-----|--|-------------|--|
|                                    | EJECUCION MENSUAL   |                           |     |                             |         |                   |      |                          |      |            |                                |      |            | G.G.G. 2                         |               |           |                  |           |                      |                        |     |  |            | CATEGORIA Y NIVEL   |  | PEA |  | PENSION (1) |  |
|                                    | PEA                 | REMUNERACION NOMBRADO (1) | PEA | REMUNERACION CONTRATADO (2) | PEA PUP | TOTAL PUP (1)+(2) | PEA  | GUARDIA HOSPITALARIA (3) | PEA  | CAFAE (4)  | VO LABOR AL OCASO NA CAFAE (5) | PEA  | AETA (6)   | VO LABORA L OCASO NA AETA (7)    | TOTAL GENERAL | CAFAE (1) | LAFUASION AL (2) | AETA (3)  | AETA ULA SION AL (4) | TOTAL MENSUAL (1 AL 4) |     |  |            |                     |  |     |  |             |  |
| 01. CARRERA ADMINISTRATIVA         |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  |               |           |                  |           |                      |                        |     |  |            |                     |  |     |  |             |  |
| FUNC.Y DIREC                       | 10                  | 22,701.02                 | 0   | 0.00                        | 10      | 22,701.02         | 0    | 0.00                     | 10   | 6,916.00   | 0.00                           | 0    | 0.00       | 0.00                             | 29,617.02     | 37,864.00 | 0.00             | 0.00      | 0.00                 | 37,864.00              |     |  |            |                     |  |     |  |             |  |
| VS                                 |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| F-8                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| F-7                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| F-6                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| F-5                                | 1                   | 3,965.74                  |     |                             | 1       | 3,965.74          |      |                          | 1    |            |                                |      |            |                                  | 3,965.74      |           |                  |           |                      | 8,658.00               |     |  |            |                     |  |     |  |             |  |
| F-4                                | 3                   | 10,051.57                 |     |                             | 3       | 10,051.57         |      |                          | 3    |            |                                |      |            |                                  | 10,051.57     |           |                  |           |                      | 16,374.00              | 1   |  | 3,247.85   |                     |  |     |  |             |  |
| F-3                                | 5                   | 7,309.19                  |     |                             | 5       | 7,309.19          |      |                          | 5    | 6,916.00   |                                |      |            |                                  | 14,225.19     |           |                  |           |                      | 10,374.00              | 2   |  | 4,366.57   |                     |  |     |  |             |  |
| F-2                                | 1                   | 1,374.52                  |     |                             | 1       | 1,374.52          |      |                          | 1    |            |                                |      |            |                                  | 1,374.52      |           |                  |           |                      | 2,458.00               |     |  |            |                     |  |     |  |             |  |
| F-1                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   | 8   |  | 8,799.88   |                     |  |     |  |             |  |
| PROFESION                          | 23                  | 20,065.65                 | 0   | 0.00                        | 23      | 20,065.65         | 0.00 | 0.00                     | #### | 14,696.00  | 0.00                           | 0.00 | 0.00       | 0.00                             | 34,761.65     | 26,833.00 | 0.00             | 0.00      | 0.00                 | 26,833.00              |     |  |            |                     |  |     |  |             |  |
| SPA                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPB                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPC                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPD                                | 8                   | 7,206.05                  |     |                             | 8       | 7,206.05          |      |                          | 8    | 4,412.00   |                                |      |            |                                  | 11,618.05     |           |                  |           |                      | 10,602.00              |     |  | 1,787.84   |                     |  |     |  |             |  |
| SPE                                | 7                   | 6,228.88                  |     |                             | 7       | 6,228.88          |      |                          | 7    | 4,472.00   |                                |      |            |                                  | 10,700.88     |           |                  |           |                      | 7,374.00               | 5   |  | 4,948.09   |                     |  |     |  |             |  |
| SPF                                | 8                   | 6,630.72                  |     |                             | 8       | 6,630.72          |      |                          | 8    | 5,812.00   |                                |      |            |                                  | 12,442.72     |           |                  |           |                      | 8,857.00               | 1   |  | 1,139.81   |                     |  |     |  |             |  |
| TECNICOS                           | 71                  | 58,125.23                 | 0   | 0.00                        | 71      | 58,125.23         | 0.00 | 0.00                     |      | 77,320.00  | 0.00                           | 0    | 0.00       | 0.00                             | 135,445.23    | 27,656.00 | 0.00             | 0.00      | 0.00                 | 27,656.00              |     |  |            |                     |  |     |  |             |  |
| STA                                | 21                  | 17,370.53                 |     |                             | 21      | 17,370.53         |      |                          | 21   | 23,306.00  |                                |      |            |                                  | 40,676.53     |           |                  |           |                      | 8,492.00               |     |  |            |                     |  |     |  |             |  |
| STB                                | 32                  | 26,296.29                 |     |                             | 32      | 26,296.29         |      |                          | 32   | 33,506.00  |                                |      |            |                                  | 59,802.29     |           |                  |           |                      | 12,290.00              | 266 |  | 237,849.16 |                     |  |     |  |             |  |
| STC                                | 3                   | 2,380.16                  |     |                             | 3       | 2,380.16          |      |                          | 3    | 2,176.00   |                                |      |            |                                  | 4,556.16      |           |                  |           |                      | 2,458.00               | 11  |  | 9,716.60   |                     |  |     |  |             |  |
| STD                                | 9                   | 7,261.85                  |     |                             | 9       | 7,261.85          |      |                          | 9    | 8,944.00   |                                |      |            |                                  | 16,205.85     |           |                  |           |                      | 4,416.00               |     |  |            |                     |  |     |  |             |  |
| STE                                | 6                   | 4,816.40                  |     |                             | 6       | 4,816.40          |      |                          | 6    | 9,388.00   |                                |      |            |                                  | 14,204.40     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| STF                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| AUXILIARES                         | 7                   | 5,451.20                  | 0   | 0.00                        | 7       | 5,451.20          | 0    | 0.00                     | 6    | 6,370.00   | 0.00                           | 0    | 0.00       | 0.00                             | 11,821.20     | 1,958.00  | 0.00             | 0.00      | 0.00                 | 1,958.00               |     |  |            |                     |  |     |  |             |  |
| SAA                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   | 5   |  | 4,594.97   |                     |  |     |  |             |  |
| SAB                                | 2                   | 1,498.39                  |     |                             | 2       | 1,498.39          |      |                          | 1    | 1,118.00   |                                |      |            |                                  | 2,616.39      |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SAC                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SAD                                | 5                   | 3,952.81                  |     |                             | 5       | 3,952.81          |      |                          | 5    | 5,252.00   |                                |      |            |                                  | 9,204.81      | 1,958.00  |                  |           |                      | 1,958.00               |     |  |            |                     |  |     |  |             |  |
| SAE                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| ESCALAFONAD                        | 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      | 0.00             | 0.00      | 0.00                 | 0.00                   | 0   |  | 0.00       |                     |  |     |  |             |  |
| ADM                                |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SUB-TOTAL ADM (01)                 | 111                 | 106,343.10                | ##  | 0.00                        | 111     | 106,343.10        | 0    | 0.00                     | 111  | 105,302.00 | 0.00                           | 0    | 0.00       | 0.00                             | 211,645.10    | 94,311.00 | 0.00             | 0.00      | 0.00                 | 94,311.00              |     |  |            |                     |  |     |  |             |  |
| PERSONAL CON LABORES ASISTENCIALES |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  |               |           |                  |           |                      |                        |     |  |            |                     |  |     |  |             |  |
| PROFESIONAL                        | 18                  | 15,935.33                 | 1   | 864.31                      | 19      | 16,799.64         | 10   | 4,960.42                 | 0    | 0.00       | 0.00                           | 18   | 20,004.00  | 0.00                             | 41,764.06     | 0.00      | 0.00             | 0.00      | 0.00                 | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPA                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPB                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPC                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPD                                | 2                   | 1,867.59                  |     |                             | 2       | 1,867.59          | 1    | 660.40                   |      |            |                                | 2    | 2,236.00   |                                  | 4,763.99      |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPE                                | 5                   | 4,617.52                  |     |                             | 5       | 4,617.52          | 4    | 1,379.56                 |      |            |                                | 5    | 5,560.00   |                                  | 11,557.08     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SPF                                | 11                  | 9,450.22                  | 1   | 864.31                      | 12      | 10,314.53         | 5    | 2,920.46                 |      |            |                                | 11   | 12,208.00  |                                  | 25,442.99     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| TECNICOS                           | 307                 | 253,550.43                | 0   | 0.00                        | 307     | 253,550.43        | 226  | 93,645.49                | 0    | 0.00       | 0.00                           | 305  | 324,641.00 | 0.00                             | 671,836.92    | 0.00      | 0.00             | 12,088.00 | 0.00                 | 12,088.00              |     |  |            |                     |  |     |  |             |  |
| STA                                | 31                  | 26,532.84                 |     |                             | 31      | 26,532.84         | 18   | 7,764.17                 |      |            |                                | 31   | 33,850.00  |                                  | 68,147.01     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| STB                                | 156                 | 131,078.25                |     |                             | 156     | 131,078.25        | 113  | 43,374.72                |      |            |                                | 154  | 162,246.00 |                                  | 336,698.97    |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| STC                                | 79                  | 63,965.27                 |     |                             | 79      | 63,965.27         | 63   | 29,617.86                |      |            |                                | 80   | 84,668.00  |                                  | 178,251.13    |           |                  |           |                      | 7,616.00               |     |  |            |                     |  |     |  |             |  |
| STD                                | 11                  | 8,610.66                  |     |                             | 11      | 8,610.66          | 7    | 2,817.93                 |      |            |                                | 10   | 11,060.00  |                                  | 22,488.59     |           |                  |           |                      | 4,472.00               |     |  |            |                     |  |     |  |             |  |
| STE                                | 30                  | 23,363.41                 |     |                             | 30      | 23,363.41         | 25   | 10,070.81                |      |            |                                | 30   | 32,817.00  |                                  | 66,251.22     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| STF                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| AUXILIAR                           | 76                  | 59,806.60                 | 0   | 0.00                        | 76      | 59,806.60         | 61   | 25,734.19                | 0    | 0.00       | 0.00                           | 76   | 80,234.00  | 0.00                             | 165,774.79    | 0.00      | 0.00             | 3,354.00  | 0.00                 | 3,354.00               |     |  |            |                     |  |     |  |             |  |
| SAA                                | 3                   | 2,507.21                  |     |                             | 3       | 2,507.21          | 3    | 1,492.53                 |      |            |                                | 3    | 3,174.00   |                                  | 7,173.74      |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SAB                                | 44                  | 34,966.15                 |     |                             | 44      | 34,966.15         | 39   | 17,565.77                |      |            |                                | 43   | 44,120.00  |                                  | 96,651.92     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SAC                                | 5                   | 3,973.89                  |     |                             | 5       | 3,973.89          | 3    | 1,145.43                 |      |            |                                | 5    | 5,590.00   |                                  | 10,709.32     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SAD                                | 24                  | 18,359.35                 |     |                             | 24      | 18,359.35         | 16   | 5,530.46                 |      |            |                                | 25   | 27,350.00  |                                  | 51,239.81     |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| SAE                                |                     |                           |     |                             | 0       | 0.00              |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| ESCALAFONAD                        | 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      | 0.00             | 0.00      | 0.00                 | 0.00                   |     |  |            |                     |  |     |  |             |  |
| ADM                                |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| 12                                 |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| 11                                 |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| 10                                 |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| 09                                 |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  | 0.00          |           |                  |           |                      | 0.00                   |     |  |            |                     |  |     |  |             |  |
| 08                                 |                     |                           |     |                             |         |                   |      |                          |      |            |                                |      |            |                                  |               |           |                  |           |                      |                        |     |  |            |                     |  |     |  |             |  |

| RECURSOS ORDINARIOS |     |                |
|---------------------|-----|----------------|
| G.G.G. 2            |     |                |
| CATEGORIA Y NIVEL   | PEA | PENSION<br>(1) |