

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"

RECURSOS ORDINARIOS																	RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS			
CATEGORIA Y NIVEL	EJECUCION MENSUAL																CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)	
	PEA	REMUNERACION NOMBRO (1)	PEA	REM UNER ACIO N CONT RATA	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	VO LABORAL O OCASIO NA CAFAE (5)	PEA	AETA (6)	VO LABORAL O OCASIO NA AETA (7)	TOTAL GENERAL										
01. CARRERA ADMINISTRATIVA																	01. CARRERA ADMINISTRATIVA					01. CARRERA ADMINISTRATIVA			
FUNC.Y DIREC	10	22,701.03	0	0.00	10	22,701.03	0	0.00	0	3,458.00	0.00	0	0.00	0.00	26,159.03	41,322.00	10,000.00	0.00	0.00	51,322.00	FUNC.Y DIREC	11	16,966.04		
VS				0	0.00										0.00						F-8				
F-8				0	0.00										0.00						F-7				
F-7				0	0.00										0.00						F-6				
F-6				0	0.00										0.00						F-5				
F-5	1	3,965.74		1	3,965.74										3,965.74	8,658.00	1,000.00				9,658.00	F-4	1	3,272.85	
F-4	3	10,051.57		3	10,051.57										10,051.57	16,374.00	3,000.00				19,374.00	F-3	2	4,391.57	
F-3	5	7,309.20		5	7,309.20					3,458.00					10,767.20	13,832.00	5,000.00				18,832.00	F-2			
F-2	1	1,374.52		1	1,374.52										1,374.52	2,458.00	1,000.00				3,458.00	F-1			
F-1				0	0.00										0.00						0.00				
PROFESION	18	15,956.48	0.00	0.00	###	15,956.48	0.00	0.00	0	19,332.00	0.00	0.00	0.00	0.00	35,288.48	23,392.00	17,000.00	0.00	0.00	40,392.00	PROFESION	10	9,334.32		
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	7,417.62		8	7,417.62					6,930.00					14,347.62	8,144.00	8,000.00				16,144.00	SPD	5	4,742.42	
SPE	5	4,413.55		5	4,413.55					5,472.00					9,885.55	7,374.00	4,000.00				11,374.00	SPE	1	839.78	
SPF	5	4,125.31		5	4,125.31					6,930.00					11,055.31	7,874.00	5,000.00				12,874.00	SPF			
TECNICOS	80	65,325.29	0.00	0.00	###	65,325.29	0.00	0.00	0	106,668.00	####	0	0.00	0.00	172,215.29	27,656.00	48,000.00	0.00	0.00	75,656.00	TECNICOS	268	243,493.95		
STA	16	12,685.82		16	12,685.82					30,130.00	####				43,037.82	8,492.00	7,000.00				15,492.00	STA	258	234,727.94	
STB	40	33,384.87		40	33,384.87					46,690.00					80,074.87	12,290.00	25,000.00				37,290.00	STB	10	8,766.01	
STC	10	8,125.13		10	8,125.13					5,206.00					13,331.13	2,458.00	7,000.00				9,458.00	STC			
STD	7	5,477.43		7	5,477.43					9,914.00					15,391.43	4,416.00	6,000.00				10,416.00	STD			
STE	7	5,652.04		7	5,652.04					14,728.00					20,380.04		3,000.00				3,000.00	STE			
STF				0	0.00										0.00						0.00				
AUXILIARES	14	10,909.96	0.00	0.00	###	10,909.96	0	0.00	0	10,548.00	0.00	0	0.00	0.00	21,457.96	1,958.00	11,000.00	0.00	0.00	12,958.00	AUXILIARES	5	4,627.01		
SAA				0	0.00										0.00						0.00				
SAB	7	5,484.11		7	5,484.11					2,236.00					7,720.11		7,000.00				7,000.00	AUXILIAR SAA			
SAC	1	787.08		1	787.08					1,000.00					1,787.08						0.00	AUXILIAR SAB			
SAD	6	4,638.77		6	4,638.77					7,312.00					11,950.77	1,958.00	4,000.00				5,958.00	AUXILIAR SAC			
SAE				0	0.00										0.00						0.00	AUXILIAR SAD			
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	0.00	ESCALAFONAD	0	0.00	
ADM																									
SUB-TOTAL ADM (01)	122	114,892.76	0.00	0.00	###	114,892.76	0	0.00	0	140,006.00	####	0	0.00	0.00	255,120.76	94,328.00	86,000.00	0.00	0.00	180,328.00	SUB-TOTAL ADM (01)	294	274,421.32		
PERSONAL CON LABORES ASISTENCIALES																	PERSONAL CON LABOR ASISTENCIAL					PROFESIONALES DE LA SALUD			
PROFESIONAL	20	16,562.97	0.00	0.00	###	16,562.97	9	4,021.25	0	0.00	0.00	0	20,462.00	0.00	41,046.22	0.00	0.00	1,118.00	24,000.00	25,118.00	MEDICOS	44	109,207.97		
SPA				0	0.00										0.00						0.00	N-5	31	81,818.68	
SPB				0	0.00										0.00						0.00	N-4	6	14,018.19	
SPC				0	0.00										0.00						0.00	N-3	3	5,805.27	
SPD	3	2,525.86		3	2,525.86	2	1,291.49			3,354.00					7,171.35				3,000.00	3,000.00		N-2	4	7,565.83	
SPE	7	6,426.85		7	6,426.85	4	1,467.62			4,442.00					12,336.47			1,118.00	7,000.00	8,118.00		N-1			
SPF	10	7,610.26		10	7,610.26	3	1,262.14							12,666.00	21,538.40				14,000.00	14,000.00		ENFERMER	AS	62	68,726.99
TECNICOS	302	260,659.59	0.00	0.00	###	260,659.59	###	106,454.34	0	0.00	0.00	0	305,726.00	0.00	672,839.93	0.00	0.00	49,620.00	310,000.00	359,620.00		AS	41	49,274.17	
STA	35	29,622.78		35	29,622.78	23	9,184.29			29,795.00					68,603.07			6,648.00	36,000.00	42,648.00		13	12	11,372.68	
STB	145	133,843.58		145	133,843.58	119	48,634.42			152,094.00					334,572.00			19,584.00	144,000.00	163,584.00		12	5	4,586.97	
STC	75	59,797.77		75	59,797.77	67	32,022.28			82,860.00					174,680.05			15,562.00	83,000.00	98,562.00		11	2	1,829.49	
STD	18	14,102.52		18	14,102.52	9	4,011.48			14,354.00					32,468.00			1,118.00	17,000.00	18,118.00		10	2	1,663.68	
STE	29	23,292.94		29	23,292.94	25	12,601.87							26,622.00	62,516.81			6,708.00	30,000.00	36,708.00		OBSTETRIC	ES	26	26,772.47
STF				0	0.00										0.00						0.00	V	20	21,067.56	
AUXILIAR	67	52,027.93	0.00	0.00	###	52,027.93	63	29,342.83	0	0.00	0.00	0	66,368.00	0.00	147,738.76	0.00	0.00	14,414.00	67,000.00	81,414.00		IV	1	988.55	
SAA	3	2,507.21		3	2,507.21	3	1,654.51			3,354.00					7,515.72				3,000.00	3,000.00		III	1	846.62	
SAB	39	30,986.17		39	30,986.17	41	19,566.18			37,262.00					87,814.35			11,090.00	39,000.00	50,090.00		II	4	3,869.74	
SAC	4	3,186.81		4	3,186.81	4	2,047.89			4,472.00					9,706.70			1,088.00	4,000.00	5,088.00		I			
SAD	21	15,347.74		21	15,347.74	15	6,074.25							21,280.00	42,701.99			2,236.00	21,000.00	23,236.00		CIRUJANO	DENTISTA	4	4,062.70
SAE				0	0.00										0.00						0.00	V	2	2,150.61	
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	0.00	0.00	0.00	0.00	0.00	IV			
ADM																									

114	MEDICO RESIDENTE				0	0.00					6,600.00		6,600.00					32,000.00	32,000.00		
115	RESIDENTES				0	0.00							0.00		4,000.00			40,000.00	44,000.00		
116	DESTACADOS				0	0.00	83	49,697.95	3	4,354.00		19,682.00		73,733.95	5,422.88	6,000.00	7,736.00	22,000.00	41,158.88		
117	AGUNALDO FIESTA PATRIAS- NAVIDAD 21.19.12	891	266,100.00			266,100.00							266,100.00						0.00		
118	BONIFICACIO POR ESCOLARIDAD 21.19.13				0	0.00							0.00						0.00		
119	COMPION POR TIEMPO DE SERVICIOS 21.19.21					0.00							0.00						0.00		
120	ASIGNACION POR CUMPLIR 25 6 30 años 21.19.31					0.00							0.00						0.00		
121	BONIF. ADICIONAL POR VACACIONES 21.19.32		810.96			810.96							810.96						0.00		
122	COMP. VAC.(VACACION ES TRUIN(CAS)												0.00						0.00		
	HORAS COMPLEMENTAR IAS DU.022-2011					0.00							0.00						0.00		
	D.U.037 CON SENTENCIA 25.51.13		12,204.90			12,204.90							12,204.90						0.00		
	D.U.037 CON SENTENCIA 25.51.11		980,437.19			980,437.19							980,437.19						0.00		
	D.U.037 SIN SENTENCIA Y SALDOS. 21.11.12		2,160,365.06			2,160,365.06							2,160,365.06						0.00		
	BONO POR DESEMPEÑO 21.19.37		1,084,500.00			1,084,500.00							1,084,500.00						0.00		
	SUB TOTAL(3)	0	4,883,062.91	0	0.00	0	4,883,062.91	83	49,697.95	3	4,354.00	0.00	0	26,282.00	0.00	4,963,396.86	5,422.88	10,000.00	7,736.00	94,000.00	117,158.88
	TOTAL GENERAL	892	5,983,005.10	0	0.00	876	5,983,005.10	616	351,981.75	3	144,360.00	####	6	820,201.60	0.00	7,299,770.45	99,750.88	137,000.00	139,080.10	810,000.00	1,185,830.98

266,910.96

6316987.69
6,307,128.36