

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																	G.G.G. 2					G.G.G. 2		
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	VO LABORAL O CAFAE (5)	PEA	AETA (6)	VO LABORAL O AETA (7)	TOTAL GENERAL	CAFAE (1)	VO LABORAL O CAFAE (2)	AETA (3)	VO LABORAL O AETA (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)		
01. CARRERA ADMINISTRATIVA																									
FUNC.Y DIREC	10	22,701.03	0	0.00	10	22,701.03	0	0.00	10	3,458.00	0.00	0	0.00	0.00	26,159.03	41,322.00	0.00	0.00	0.00	41,322.00	0.00	11	16,966.04		
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				8,658.00					
F-4	3	10,051.57			3	10,051.57			3						10,051.57	16,374.00				16,374.00					
F-3	5	7,309.20			5	7,309.20			5	3,458.00					10,767.20	13,832.00				13,832.00					
F-2	1	1,374.52			1	1,374.52			1						1,374.52	2,458.00				2,458.00					
F-1					0	0.00									0.00					0.00					
PROFESION		20,158.59	0.00	0.00	###	20,158.59	0.00	0.00	###	18,332.00	0.00	0.00	0.00	0.00	38,490.59	22,947.52	0.00	0.00	0.00	22,947.52		8	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	7302.42			3	7302.42			8	6,930.00					14,232.42	8,144.00				8,144.00					
SPE	7	6228.88			5	6228.88			7	4,472.00					10,700.88	6,929.52				6,929.52					
SPF	8	6627.29			7	6627.29			8	6,930.00					13,557.29	7,874.00				7,874.00					
TECNICOS	64	50,734.18	0.00	0.00	###	50,734.18	0.00	0.00	65	70,038.64	0.00	0	0.00	0.00	120,772.82	27,656.00	0.00	0.00	0.00	27,656.00		270	245,411.37		
STA	19	14,926.68			19	14,926.68			19	20,848.00					35,774.68	8,492.00				8,492.00		260	236,645.31		
STB	26	21,004.33			26	21,004.33			26	26,498.00					47,502.33	12,290.00				12,290.00		10	8,766.01		
STC	3	2,298.66			3	2,298.66			3	2,236.00					4,534.66	2,458.00				2,458.00					
STD	10	7,688.11			10	7,688.11			11	10,062.00					17,750.11	4,416.00				4,416.00					
STE	6	4,816.40			6	4,816.40			6	10,394.64					15,211.04	0.00				0.00					
STF					0	0.00									0.00					0.00					
AUXILIARES	7	5,355.47	0.00	0.00	7.00	5,355.47	0	0.00	6	6,400.00	0.00	0	0.00	0.00	11,755.47	1,958.00	0.00	0.00	0.00	1,958.00		5	4,627.01		
SAA					0	0.00									0.00					0.00					
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	3,857.08			5	3,857.08			5	5,282.00					9,139.08	1,958.00				1,958.00					
SAE					0	0.00									0.00					0.00					
ESCALAFONAR	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	81	98,949.27	0.00	0.00	###	98,949.27	0	0.00	104	98,228.64	0.00	0	0.00	0.00	197,177.91	93,883.52	0.00	0.00	0.00	93,883.52		296	276,338.69		
PERSONAL CON LABORES ASISTENCIALES																									
PROFESIONAL	15	11,496.55	1.00	864.31	###	12,360.86	8	3,037.97	0	0.00	0.00	19	21,032.00	0.00	36,430.83	0.00	0.00	0.00	0.00	0.00		41	109,207.97		
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	3	2,641.06			3	2,641.06	1	557.71				3	3,354.00		6,552.77					0.00					
SPE	5	4,611.52			5	4,611.52	4	1,379.56				5	5,560.00		11,551.08					0.00					
SPF	7	4,243.97	1	864.31	8	5,108.28	3	1,100.70				11	12,118.00		18,326.98					0.00					
TECNICOS	318	265,542.78	0.00	0.00	###	265,542.78	###	98,095.05	0	0.00	0.00	320	341,232.00	0.00	704,869.83	0.00	0.00	12,238.00	0.00	12,238.00					
STA	32	26,995.98			32	26,995.98	21	8,935.49				32	35,596.00		71,527.47					0.00					
STB	159	136,153.89			159	136,153.89	117	44,201.75				158	166,238.00		346,593.64					7,826.00					
STC	82	66,400.24			82	66,400.24	67	30,539.14				86	90,866.00		187,805.38					4,412.00					
STD	15	11,891.84			15	11,891.84	8	3,360.31				14	15,622.00		30,874.15					0.00					
STE	30	24,100.83			30	24,100.83	25	11,058.36				30	32,910.00		68,069.19					0.00					
STF					0	0.00									0.00					0.00					
AUXILIAR	74	57,530.96	0.00	0.00	##	57,530.96	59	26,065.66	0	0.00	0.00	75	78,666.00	0.00	162,262.62	0.00	0.00	3,354.00	0.00	3,354.00					
SAA	3	2,507.21			3	2,507.21	2	995.02				3	3,294.00		6,796.23					0.00					
SAB	44	34,971.89			44	34,971.89	38	17,503.80				44	44,638.00		97,113.69					3,354.00					
SAC	5	3,973.89			5	3,973.89	4	1,932.19				5	5,500.00		11,406.08					0.00					
SAD	22	16,077.97			22	16,077.97	15	5,634.65				23	25,234.00		46,946.62					0.00					
SAE					0	0.00									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	0.00	0.00	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															0.00					0.00					
MEDICOS	118	386,017.83	3.00	10,143.42	###	396,161.25	46	23,602.24	0	0.00	0.00	152	145,786.00	0.00	565,549.49	0.00	0.00	10,632.00	0.00	10,632.00					
N-5	16	60,845.92			16	60,845.92	5	2,887.11				16	21,100.00		84,833.03					2,658.00					
N-4	22	79,210.08			22	79,210.08	3	1,705.29				20	28,102.00		109,017										

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS														RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS			
	EJECUCION MENSUAL																			G.G.G. 2			
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1) +(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	VO LABORAL OCASIONA CAFAE (5)	PEA	AETA (6)	VO LABORAL OCASIONA AETA (7)	TOTAL GENERAL	CAFAE (1)	LAFPAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
MEDICO RESIDENTE					0	0.00	35	20,812.00							20,812.00					0.00			
RESIDENTES					0	0.00	35	18,049.68							18,049.68					0.00			
DESTACADOS					0	0.00	13	9,378.73	5	2,236.00		29	23,866.00		35,480.73	6,534.00		16,274.00		22,808.00			
AGUINALDO FIESTA PATRIAS-NAVIDAD 21.19.12					0	0.00									0.00					0.00			
BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00									0.00					0.00			
COMPENSAION POR TIEMPO DE SERVICIOS 21.19.21	4	8,746.65				8,746.65									8,746.65					0.00			
ASIGNACION POR CUMPLIR 25 O 30 años 21.19.31						0.00									0.00					0.00			
BONIFICACION ADICIONAL POR VACACIONES 21.19.32						0.00									0.00					0.00			
COMPENSAION POR VACACIONES 21.19.33															0.00					0.00			
ASIGNACION POR ENSEÑANZA 21.19.34															0.00					0.00			
GASTOS Y OTRAS RETENCIONES Y COMPLEMENTOS REINTEGRACION 21.19.399						0.00									0.00					0.00			
INTERMEDIACION MEDICA 21.13.14															0.00					0.00			
BONO PRODUCTIVO CONVENCIONAL ADMINISTRATIVO RESULTADO 21.19.35															0.00					0.00			
BONO POR CRECIMIENTO ECONOMICO 21.19.36															0.00					0.00			
SUB TOTAL(3)	0	108,814.08	0	0.00	0	108,814.08	83	48,240.41	5	2,236.00	0.00	29	23,866.00	0.00	183,156.49	6,534.00	0.00	16,274.00	0.00	22,808.00			
TOTAL GENERAL	862	1,174,476.82	4	11,007.73	881	1,185,484.55	604	332,110.08	109	100,464.64	0.00	838	909,695.20	0.00	2,527,754.47	100,417.52	0.00	55,680.00	0.00	156,097.52			