

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

1	2	3	4	5.00	6	7	8	9	10	11	12	13	14	15	16	17	#	24	25	26
RECURSOS ORDINARIOS																				
CATEGORIA Y NIVEL	EJECUCION MENSUAL																			
	PEA	REMUNERACION NOMBRAO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL O CASIO NA CAFAE	PEA	AETA (6)	INCENTIVO LABORAL O CASIO NA AETA	TOTAL GENERAL					
01, CARRERA ADMINISTRATIVA																				
1 FUNC. Y DIREC	10	52,452.53	0	0.00	10	52,452.53	0	0.00	5	15,964.65	0.00	0	0.00	0.00	68,417.18					
2 VS					0	0.00									0.00					
3 F-8					0	0.00									0.00					
4 F-7					0	0.00									0.00					
5 F-6					0	0.00									0.00					
6 F-5	1	12,541.16			1	12,541.16									12,541.16					
7 F-4	3	28,023.48			3	28,023.48									28,023.48					
8 F-3	5	10,513.37			5	10,513.37			4	13,996.32					24,509.69					
9 F-2	1	1,374.52			1	1,374.52			1	1,968.33					3,342.85					
10 F-1					0	0.00									0.00					
11 PROFESION		24,927.95	##	0.00	###	24,927.95	0.00	0.00	####	50,523.70	0.00	0.00	0.00	0.00	75,451.65					
12 SPA					0	0.00									0.00					
13 SPB					0	0.00									0.00					
14 SPC					0	0.00									0.00					
15 SPD	20	18,144.88			9	18,144.88			12	24,028.41					42,173.29					
16 SPE	4	3,560.25			7	3,560.25			6	12,121.98					15,682.23					
17 SPF	4	3,222.82			6	3,222.82			7	14,373.31					17,596.13					
18 TECNICOS	79	62,371.71	##	0.00	###	62,371.71	0.00	0.00	83	127,049.96	0.00	0	0.00	0.00	189,421.67					
19 STA	19	15,782.79			19	15,782.79			19	31,110.48					46,893.27					
20 STB	28	22,974.07			28	22,974.07			30	46,569.56					69,543.63					
21 STC	2	1,544.33			2	1,544.33			2	2,256.66					3,800.99					
22 STD	25	18,069.59			25	18,069.59			26	35,607.28					53,676.87					
23 STE	5	4,000.93			5	4,000.93			6	11,505.98					15,506.91					
24 STF					0	0.00									0.00					
25 AUXILIARES	4	3,059.13	##	0.00	4.00	3,059.13	0	0.00	4	5,722.32	0.00	0	0.00	0.00	8,781.45					
26 SAA					0	0.00									0.00					
27 SAB.	2	1,498.39			2	1,498.39			1	1,251.33					2,749.72					
28 SAC					0	0.00									0.00					
29 SAD	2	1,560.74			2	1,560.74			3	4,470.99					6,031.73					
30 SAE					0	0.00									0.00					
31 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					
32															0.00					
33															0.00					
34															0.00					
37 SUB-TOTAL ADM (01)	93	142,811.32	##	0.00	115	142,811.32	0	0.00	117	199,260.63	0.00	0	0.00	0.00	342,071.95					
PERSONAL CON LABORES ASISTENCIALES																				
39 PROFESIONAL	22	27,452.62	##	1,164.31	23	28,616.93	11	4,989.91	0	0.00	0.00	17	13,906.00	0.00	47,512.84					
40 SPA					0	0.00									0.00					
41 SPB					0	0.00									0.00					
42 SPC					0	0.00									0.00					
43 SPD	9	10,413.01			9	10,413.01	3	1,731.80				4	3,272.00		15,416.81					
44 SPE	7	6,111.52			7	6,111.52	4	1,526.32				5	4,090.00		11,727.84					
45 SPF	6	10,928.09	1	1,164.31	7	12,092.40	4	1,731.79				8	6,544.00		20,368.19					
46 TECNICOS	323	368,966.00	##	0.00	323	368,966.00	264	116,140.98	0	0.00	0.00	313	255,974.00	0.00	741,080.98					
47 STA	30	33,505.31			30	33,505.31	23	9,114.95				30	24,480.00		67,100.26					
48 STB	148	170,854.26			148	170,854.26	117	47,578.72				150	122,700.00		341,132.98					
49 STC	101	112,734.24			101	112,734.24	91	44,946.30				89	72,802.00		230,482.54					
50 STD	16	21,618.30			16	21,618.30	9	3,900.25				15	12,270.00		37,788.55					
51 STE	28	30,253.89			28	30,253.89	24	10,600.76				29	23,722.00		64,576.65					
52 STF					0	0.00									0.00					
53 AUXILIAR	79	88,514.31	##	0.00	79	88,514.31	63	26,025.04	0	0.00	0.00	91	74,288.00	0.00	188,827.35					
54 SAA	3	3,407.21			3	3,407.21	3	1,504.10				3	2,454.00		7,365.31					
55 SAB.	43	48,047.55			43	48,047.55	40	17,416.96				52	42,506.00		107,970.51					
56 SAC	4	4,386.81			4	4,386.81	4	1,920.62				4	3,152.00		9,459.43					
57 SAD	29	32,672.74			29	32,672.74	16	5,183.36				32	26,176.00		64,032.10					
58 SAE					0	0.00									0.00					
59 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					
60	12														0.00					
61	11														0.00					
62	10														0.00					
63	09														0.00					
64	08														0.00					
65 MEDICOS	137	738,931.22	##	0.00	137	738,931.22	61	34,675.75	0	0.00	0.00	0	0.00	0.00	773,606.97					
66 N-5	83	466,406.29			83	466,406.29	23	13,219.43							479,625.72					
67 N-4	2	11,105.86			2	11,105.86	1	979.50							12,085.36					
68 N-3	32	158,937.35			32	158,937.35	20	11,184.91							170,122.26					
69 N-2	1	5,645.63			1	5,645.63									5,645.63					
70 N-1	19	96,836.09			19	96,836.09	17	9,291.91							106,128.00					
71 ENFERMER	133	366,889.99	##	0.00	133	366,889.99	105	87,336.77	0	0.00	0.00	0	0.00	0.00	454,226.76					

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS													
	EJECUCION MENSUAL													
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE	PEA	AETA (6)	TOTAL GENERAL
95 PSICOLOGOS	6	16,350.21	##	0.00	6	16,350.21	0	0.00	0	0.00	0.00	0	0.00	16,350.21
96 VII	2	6,498.21			2	6,498.21								6,498.21
97 VII					0	0.00								0.00
98 VI					0	0.00								0.00
99 V	4	9,852.00			4	9,852.00								9,852.00
100 IV					0	0.00								0.00
OTROS PROF. SALUD(28,37,46,55)	36	92,406.32	##	0.00	36	92,406.32	14	10,228.60	0	0.00	0.00	9	7,362.00	109,996.92
101 VIII	8	25,883.55			8	25,883.55	2	656.70						26,540.25
102 VII					0	0.00								0.00
103 VI		6,588.74			0	6,588.74								6,588.74
104 V	21	43,152.60			21	43,152.60	11	9,014.70						52,167.30
105 IV	7	16,781.43			7	16,781.43	1	557.20				9	7,362.00	24,700.63
106 III					0	0.00								0.00
107 II					0	0.00								0.00
108 I					0	0.00								0.00
109 SUB TOTAL ASIST (2)	816	1,916,942.57	1	1,164.31	817	1,918,106.88	578	327,820.56	0	0.00	0.00	430	351,530.00	2,597,457.44
110 SUB TOTAL PUP AL (1+2)	909	2,059,753.89	1	1,164.31	932	2,060,918.20	578	327,820.56	117	199,260.63	0.00	430	351,530.00	2,939,529.39
111 CTAPATL 9% 21.19.15		133,687.54			0	133,687.54								133,687.54
112 CTAPATL 15% 21.19.15					0	0.00								0.00
113 MEDICO RESIDENTE					0	0.00		24,047.32						24,047.32
114 RESIDENTES					0	0.00		16,782.04						16,782.04
115 DESTACADOS	2	2,065.08			2	2,065.08	110	12,405.39	8	14,131.64		6	4,908.00	33,510.11
116 AGUINALDO FIESTA PATRIAS NAVIDAD 21.19.12					0	0.00								0.00
117 BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00								0.00
118 COMPION POR TIEMPO DE SERVICIOS 21.19.21	4					0.00								0.00
119 ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						0.00								0.00
120 BONIF. ADICIONAL POR VACACIONES 21.19.32						0.00								0.00
121 COMP. VAC.(VACACION														0.00
122 ASIGNACION POR ENSEÑANZA 21.19.34														0.00
D.U.037 CON SENTENCIA 25.51.13						0.00								0.00
D.U.037 CON SENTENCIA 25.51.11														0.00
D.U.037 SIN SENTENCIA Y SALDOS. 21.11.12														0.00
BONO POR DESEMPEÑO 21.19.37														0.00
SUB TOTAL(3)	2	135,752.62	0	0.00	2	135,752.62	110	53,234.75	8	14,131.64	0.00	6	4,908.00	208,027.01
TOTAL GENERAL	911	2,195,506.51	1	1,164.31	934	2,196,670.82	688	381,055.31	125	213,392.27	0.00	436	356,438.00	3,147,556.40

RECURSOS ORDINARIOS		
G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)