

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

RECURSOS ORDINARIOS																		RECURSOS ORDINARIOS	
CATEGORIA Y NIVEL	EJECUCION MENSUAL																	G.G.G. 2	
	PEA	REMUNERACION NOMBRO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL O CASO NA CAFAE	PEA	AETA (6)	INCENTIVO LABORAL O CASO NA AETA	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)	
01, CARRERA ADMINISTRATIVA																		01, CARRERA ADMINISTRATIVA	
1 FUNC.Y DIREC	10	53,227.78	0	0.00	10	53,227.78	0	0.00	5	17,296.65	0.00	0	0.00	0.00	70,524.43	11 FUNC.Y DIRECTIVOS	11	14,689.08	
2 VS					0	0.00									0.00	F-8			
3 F-8					0	0.00									0.00	F-7			
4 F-7					0	0.00									0.00	F-6			
5 F-6					0	0.00									0.00	F-5			
6 F-5	1	12,674.49			1	12,674.49									12,674.49	F-4	1	3,297.85	
7 F-4	3	28,665.40			3	28,665.40									28,665.40	F-3	2	4,416.57	
8 F-3	5	10,513.37			5	10,513.37			4	14,365.32					24,878.69	F-2			
9 F-2	1	1,374.52			1	1,374.52			1	2,931.33					4,305.85	F-1	8	6,974.66	
10 F-1					0	0.00									0.00	PROFESIONALES ADMINISTRATIVOS	10	9,509.32	
11 PROFESION	28	24,902.18	##	0.00	28	24,902.18	0.00	0.00	25	51,507.70	0.00	0.00	0.00	0.00	76,409.88	PROFESIONAL SPA	2	1,989.28	
12 SPA					0	0.00									0.00	PROFESIONAL SPB			
13 SPB					0	0.00									0.00	PROFESIONAL SPC	2	1,837.84	
14 SPC					0	0.00									0.00	PROFESIONAL SPD	5	4,842.42	
15 SPD	20	18,144.88			20	18,144.88			12	24,520.41					42,665.29	PROFESIONAL SPE	1	839.78	
16 SPE	4	3,560.25			4	3,560.25			6	12,367.98					15,928.23	PROFESIONAL SPF			
17 SPF	4	3,197.05			4	3,197.05			7	14,619.31					17,816.36	TECNICOS ADMINISTRATIVOS	257	239,668.88	
18 TECNICOS	80	63,066.78	##	0.00	80	63,066.78	0.00	0.00	85	128,493.60	0.00	0	0.00	0.00	191,560.38	TECNICO STA	248	231,549.37	
19 STA	20	16,184.52			20	16,184.52			20	33,318.81					49,503.33	TECNICO STB	9	8,119.51	
20 STB	28	22,895.06			28	22,895.06			30	42,495.02					65,390.08	TECNICO STC			
21 STC	2	1,544.33			2	1,544.33			2	2,502.66					4,046.99	TECNICO STD			
22 STD	25	18,441.94			25	18,441.94			27	38,482.49					56,924.43	TECNICO STE			
23 STE	5	4,000.93			5	4,000.93			6	11,694.62					15,695.55	TECNICO STF			
24 STF					0	0.00									0.00	AUXILIARES ADMINISTRATIVOS	5	4,752.01	
25 AUXILIARES	4	3,059.13	##	0.00	4	3,059.13	0	0.00	4	5,815.32	0.00	0	0.00	0.00	8,874.45	AUXILIAR SAA	5	4,752.01	
26 SAA					0	0.00									0.00	AUXILIAR SAB.			
27 SAB.	2	1,498.39			2	1,498.39			1	1,251.33					2,749.72	AUXILIAR SAC			
28 SAC					0	0.00									0.00	AUXILIAR SAE			
29 SAD	2	1,560.74			2	1,560.74			3	4,563.99					6,124.73	AUXILIAR SAE			
30 SAE					0	0.00									0.00	ESCALAFONADOS ADM	0	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	SUB-TOTAL ADM (01)	283	268,619.29	
32															0.00	PROFESIONALES DE LA SALUD			
33															0.00	MEDICOS	43	107,303.75	
34															0.00	N-5	30	79,764.46	
35															0.00	N-4	6	14,143.19	
36															0.00	N-3	3	5,805.27	
37															0.00	N-2	4	7,590.83	
38															0.00	N-1			
39 PROFESIONAL	21	28,657.89	##	0.00	21	28,657.89	10	3,808.53	0	0.00	0.00	17	14,339.53	0.00	46,805.95	ENFERMERAS	62	64,519.49	
40 SPA					0	0.00									0.00	14	41	44,816.67	
41 SPB					0	0.00									0.00	13	12	11,597.68	
42 SPC					0	0.00									0.00	12	5	4,586.97	
43 SPD	9	10,453.97			9	10,453.97	3	1,276.84				4	3,272.00		15,002.81	11	2	1,854.49	
44 SPE	5	6,111.52			5	6,111.52	4	1,269.55				5	4,090.00		11,471.07	10	2	1,663.68	
45 SPF	7	12,092.40			7	12,092.40	3	1,262.14				8	6,977.53		20,332.07	OBSTETRICES	24	25,689.13	
46 TECNICOS	348	364,989.97	##	0.00	348	364,989.97	259	109,288.27	0	0.00	0.00	314	255,172.00	0.00	729,450.24	V	19	20,937.56	
47 STA	29	33,479.29			29	33,479.29	22	8,494.45				30	24,330.00		66,303.74	IV	1	1,013.55	
48 STB	149	166,982.75			149	166,982.75	115	44,515.72				151	122,918.00		334,416.47	III	1	846.62	
49 STC	101	112,734.24			101	112,734.24	89	41,206.48				89	72,052.00		225,992.72	II	3	2,891.40	
50 STD	40	20,820.32			40	20,820.32	8	4,185.61				15	12,270.00		37,275.93	I			
51 STE	29	30,973.37			29	30,973.37	25	10,886.01				29	23,602.00		65,461.38	CIRUJANO DENTISTA	4	4,137.70	
52 STF					0	0.00									0.00	V	2	2,200.61	
53 AUXILIAR	79	87,587.41	##	0.00	79	87,587.41	63	25,738.08	0	0.00	0.00	91	73,328.00	0.00	186,653.49	IV	1	1,039.92	
54 SAA	3	3,407.21			3	3,407.21	3	1,538.81				3	2,394.00		7,340.02	III	1	897.17	
55 SAB.	43	46,247.55			43	46,247.55	39	17,199.42				52	41,906.00		105,352.97	II			
56 SAC	4	4,386.81			4	4,386.81	4	1,828.06				4	3,152.00		9,366.87	I			
57 SAD	29	33,545.84			29	33,545.84	17	5,171.79				32	25,876.00		64,593.63	OTROS PROF. SALUD	17	15,926.61	
58 SAE					0	0.00									0.00	VIII			
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	VII			
60															0.00	VI	1	913.52	
61															0.00	V			
62															0.00	IV			
63															0.00	III			
64															0.00	II			
65 MEDICOS	134	745,213.18	##	0.00	134	745,213.18	68	38,481.04	0	0.00	0.00	0	0.00	0.00	783,694.22	TECNOL MEDICOS	1	913.52	
66 N-5	81	472,000.76			81	472,000.76	24	13,175.60							485,176.36	VIII			
67 N-4	2	11,355.86			2	11,355.86	1	811.50							12,167.36	VII			
68 N-3	31	158,501.96			31	158,501.96	21	10,675.84							169,177.80	VI			
69 N-2	1	5,895.63			1	5,895.63									5,895.63	V			
70 N-1	19	97,458.97			19	97,458.97	22	13,818.10							111,277.07	IV			
71 ENFERMER	133	374,421.46	##	0.00	133	374,421.46	100	130,819.32	0	0.00	0.00	0	0.00	0.00	505,240.78	PSICOLOGOS	1	847.29	
72	14	233,188.75			77	233,188.75	48	65,108.35							298,297.10	VIII			
73	13	8,061.00			3	8,061.00	3	3,768.55							11,829.55	VII			
74	12	27,443.32			10	27,443.32	8	10,492.84							37,936.16	VI			
75	11	46,797.00			19	46,797.00	16												

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)	INCENTIVO LABORAL OCASIONA AETA	TOTAL GENERAL
95 PSICOLOGOS	6	16,600.21	##	0.00	6	16,600.21	0	0.00	0	0.00	0.00	0	0.00	0.00	16,600.21
96 VIII	2	6,748.21			2	6,748.21									6,748.21
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	88,743.03	##	0.00	36	88,743.03	13	12,888.26	0	0.00	0.00	9	5,726.00	0.00	107,357.29
102 VIII	8	27,277.44			8	27,277.44	2	1,526.33							28,803.77
103 VII					0	0.00									0.00
104 VI					0	0.00									0.00
105 V	21	43,902.60			21	43,902.60	11	11,361.93				9	5,726.00		60,990.53
106 IV	7	17,562.99			7	17,562.99									17,562.99
107 III		0.00			0	0.00									0.00
108 II					0	0.00									0.00
109 I					0	0.00									0.00
SUB TOTAL ASIST (2)	837	1,925,731.62	0	0.00	837	1,925,731.62	573	391,689.65	0	0.00	0.00	431	348,565.53	0.00	2,665,986.80
SUB TOTAL PUP AL (1+2)	959	2,069,987.49	0	0.00	959	2,069,987.49	573	391,689.65	119	203,113.27	0.00	431	348,565.53	0.00	3,013,355.94
CTA PATL 9% 21.13.15		134,904.30			0	134,904.30									134,904.30
CAFAE 21.13.15					0	0.00									0.00
MEDICO RESIDENTE					0	0.00	43	22,741.84							22,741.84
RESIDENTES					0	0.00	36	17,691.52							17,691.52
DESTACADOS	2	3,395.53			2	3,395.53	18	15,945.39	7	15,640.85		6	6,514.00		41,495.77
AGUINALDO FIESTA PATRIAS NAVIDAD 21.19.12					0	0.00									0.00
BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00									0.00
COMPION POR TIEMPO DE SERVICIOS 21.19.21						0.00									0.00
ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						0.00									0.00
HORAS COMPLEMENTARIA 21.13.15	34	18,649.06				18,649.06									18,649.06
COMP. VAC.(VACACION															0.00
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	156,948.89	0	0.00	2	156,948.89	97	56,378.75	7	15,640.85	0.00	6	6,514.00	0.00	235,482.49
TOTAL GENERAL	961	2,226,936.38	0	0.00	961	2,226,936.38	670	448,068.40	126	218,754.12	0.00	437	355,079.53	0.00	3,248,838.43

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