

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 NOMBRADO (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		
01 FUNC.Y DIREC	10	68,900.35	0	0.00	10	68,900.35	0	0.00	5	16,456.65	0.00	0	0.00	0.00	85,357.00	01 FUNC.Y DIRECTIVOS	9	12,088.16			
VS					0	0.00									0.00						
F-8					0	0.00									0.00						
F-7					0	0.00									0.00						
F-6					0	0.00									0.00						
F-5	1	17,699.06			1	17,699.06									17,699.06	F-5	1	3,297.85			
F-4	3	37,983.98			3	37,983.98									37,983.98	F-4	1	3,297.85			
F-3	5	11,842.79			5	11,842.79			4	14,365.32					26,208.11	F-3	1	1,140.65			
F-2	1	1,374.52			1	1,374.52			1	2,091.33					3,465.85	F-2					
F-1					0	0.00									0.00	F-1	7	7,649.66			
PROFESION	28	24,927.95	0	0.00	28	24,927.95	0.00	0.00	25	51,313.25	0.00	0.00	0.00	0.00	76,241.20	PROFESIONALES ADMINISTRATIVOS	10	9,509.32			
SPA					0	0.00									0.00	PROFESIONAL SPA	2	1,989.28			
SPB					0	0.00									0.00	PROFESIONAL SPB					
SPC					0	0.00									0.00	PROFESIONAL SPC	2	1,837.84			
SPD	20	18,144.88			20	18,144.88			12	24,325.96					42,470.84	PROFESIONAL SPD	5	4,842.42			
SPE	4	3,560.25			4	3,560.25			6	12,367.98					15,928.23	PROFESIONAL SPE	1	839.78			
SPF	4	3,222.82			4	3,222.82			7	14,619.31					17,842.13	PROFESIONAL SPF					
TECNICOS	80	62,401.08	0	0.00	80	62,401.08	0.00	0.00	84	129,767.05	0.00	0	0.00	0.00	192,168.13	TECNICOS ADMINISTRATIVOS	258	239,342.13			
STA	19	15,782.79			19	15,782.79			19	32,155.27					47,938.06	TECNICO STA	249	231,222.62			
STB	29	23,621.09			29	23,621.09			32	48,777.89					72,398.98	TECNICO STB	9	8,119.51			
STC	2	1,544.33			2	1,544.33			2	2,502.66					4,046.99	TECNICO STC					
STD	25	17,451.94			25	17,451.94			25	34,303.25					51,755.19	TECNICO STD					
STE	5	4,000.93			5	4,000.93			6	12,027.98					16,028.91	TECNICO STE					
STF					0	0.00									0.00	TECNICO STF					
AUXILIARES	4	3,059.13	0	0.00	4	3,059.13	0	0.00	4	5,845.32	0.00	0	0.00	0.00	8,904.45	AUXILIARES ADMINISTRATIVOS	4	3,769.79			
SAA					0	0.00									0.00	AUXILIAR SAA	4	3,769.79			
SAB	2	1,498.39			2	1,498.39			1	1,251.33					2,749.72	AUXILIAR SAB					
SAC					0	0.00									0.00	AUXILIAR SAC					
SAD	2	1,560.74			2	1,560.74			3	4,593.99					6,154.73	AUXILIAR SAD					
SAE					0	0.00									0.00	AUXILIAR SAE					
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	ESCALAFONADOS ADM	0	0.00			
12															0.00	12					
11															0.00	11					
10															0.00	10					
SUB-TOTAL ADM (01)	122	159,288.51	0.00	0.00	122	159,288.51	0	0.00	118	203,382.27	0.00	0	0.00	0.00	362,670.78	SUB-TOTAL ADM (01)	281	264,709.40			
PERSONAL CON LABORES ASISTENCIALES																			PROFESIONALES DE LA SALUD		
PROFESIONAL	22	45,015.00	0	0.00	22	45,015.00	10	2,436.22	0	0.00	0.00	0	0.00	0.00	47,451.22	MEDICOS	41	103,126.27			
SPA					0	0.00									0.00	N-5	29	77,323.34			
SPB					0	0.00									0.00	N-4	6	14,143.19			
SPC					0	0.00									0.00	N-3	2	4,068.91			
SPD	10	17,247.00			10	17,247.00	4	1,335.53							18,582.53	N-2	4	7,590.83			
SPE	5	10,868.17			5	10,868.17	3	572.37							11,440.54	N-1					
SPF	7	16,899.83			7	16,899.83	3	528.32							17,428.15						
TECNICOS	323	666,050.88	0	0.00	323	666,050.88	243	55,942.06	0	0.00	0.00	0	0.00	0.00	721,992.94	ENFERMERAS	63	65,584.29			
STA	30	60,683.47			30	60,683.47	18	3,540.66							64,224.13	14	42	45,881.47			
STB	148	306,003.43			148	306,003.43	110	23,473.50							329,476.93	13	12	11,597.68			
STC	102	207,933.40			102	207,933.40	86	22,092.60							230,026.00	12	5	4,586.97			
STD	15	34,948.87			15	34,948.87	7	1,465.58							36,414.45	11	2	1,854.49			
STE	28	56,481.71			28	56,481.71	22	5,369.72							61,851.43	10	2	1,663.68			
STF					0	0.00									0.00	OBSTETRICES	24	25,689.13			
AUXILIAR	80	165,056.80	0	0.00	80	165,056.80	58	12,593.46	0	0.00	0.00	0	0.00	0.00	177,650.26	V	19	20,937.56			
SAA	3	6,261.20			3	6,261.20	2	543.79							6,804.99	IV	1	1,013.55			
SAB	43	87,321.41			43	87,321.41	37	8,347.27							95,668.68	III	1	846.62			
SAC	4	8,192.13			4	8,192.13	4	948.74							9,140.87	II	3	2,891.40			
SAD	30	63,282.06			30	63,282.06	15	2,753.66							66,035.72	I					
SAE					0	0.00									0.00	CRUJANO DENTISTA	4	4,137.70			
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	V	2	2,200.61			
12															0.00	IV					
11															0.00	III	1	1,039.92			
10															0.00	II	1	897.17			
09															0.00	I					
08															0.00	TECNOL MEDICOS	1	913.52			
MEDICOS	136	824,378.51	0	0.00	54	824,378.51	59	19,773.10	0	0.00	0.00	0	0.00	0.00	844,151.61	VIII					
N-5	82	510,158.52				510,158.52	25	9,535.74							519,694.26	VII	1	913.52			
N-4	2	12,552.59			2	12,552.59	1	510.00							13,062.59	VI					
N-3	32	176,789.81			32	176,789.81	18	4,985.96							181,775.77	V					
N-2	1	6,215.46			1	6,215.46									6,215.46	IV					
N-1	19	118,662.13			19	118,662.13	15	4,741.40							123,403.53	PSICOLOGOS	1	847.29			
ENFERMER	133	431,840.26	0	0.00	133	431,840.26	117	87,267.25	0	0.00	0.00	0	0.00	0.00	519,107.51	VIII					
14	77	276,923.34			77	276,923.34	66	53,830.72							330,754.06	VII					
13	3	9,661.00			3	9,661.00	3	2,235.73							11,896.73	VI					
12	10	31,623.80			10	31,623.80	10	8,320.71							39,944.51	V					
11	19	50,667.42			19	50,667.42	17	11,076.19							61,743.61	IV	1	847.29			
10	24	62,964.70			24	62,964.70	21	11,803.90							74,768.60	OTROS PROF. SALUD (28.37.46.55)	17	16,026.61			
OBSTETRIC	46	123,862.61	0	0.00	46	123,862.61	40	26,272.35	0	0.00											

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS																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)	INCENTIVO LABORAL OCASIONA CAFAE	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA AETA	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)	
5	PSICOLOGOS	6	16,783.54	0	0.00	6	16,783.54	11	6,178.97	0	0.00	0.00	0	0.00	0.00	22,962.51			
6	VIII	2	6,931.54			2	6,931.54	3	1,194.00							8,125.54			
7	VII					0	0.00									0.00			
8	VI					0	0.00									0.00			
9	V	4	9,852.00			4	9,852.00	7	4,491.45							14,343.45			
10	IV					0	0.00	1	493.52							493.52			
11	OTROS PROF. SALUD(28,37,46,55)	36	92,145.95	0	0.00	36	92,145.95	3	1,253.70	0	0.00	0.00	0	0.00	0.00	93,399.65			
12	VIII	8	28,187.63			8	28,187.63									28,187.63			
13	VII					0	0.00									0.00			
14	VI					0	0.00									0.00			
15	V	21	44,234.95			21	44,234.95	3	1,253.70							45,488.65			
16	IV	7	19,723.37			7	19,723.37									19,723.37			
17	V					0	0.00									0.00			
18	III					0	0.00									0.00			
19	II					0	0.00									0.00			
20	I					0	0.00									0.00			
21	SUB TOTAL ASIST (2)	816	2,459,172.91	0	0.00	734	2,459,172.91	561	222,229.32	0	0.00	0.00	0	0.00	0.00	2,681,402.23			
22	SUB TOTAL PUP AL (1+2)	938	2,618,461.42	0	0.00	856	2,618,461.42	561	222,229.32	118	203,382.27	0.00	0	0.00	0.00	3,044,073.01			
23	OTROS PROF. SALUD(28,37,46,55)		133,647.45			0	133,647.45									133,647.45			
24	OTROS PROF. SALUD(28,37,46,55)					0	0.00									0.00			
25	MEDICO RESIDENTE					0	0.00		21,739.08							21,739.08			
26	RESIDENTES					0	0.00		21,659.67							21,659.67			
27	DESTACADOS	4	2,331.74			4	2,331.74	94	18,697.60	8	15,252.97					36,282.31			
28	AGUINALDO FIESTA PATRIAS NAVIDAD 21.19.12						0.00									0.00			
29	BONIFICACION POR ESCOLARIDAD 21.19.13	943	377,200.00			943	377,200.00									377,200.00			
30	COMPION POR TIEMPO DE SERVICIOS 21.19.21						0.00									0.00			
31	ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31		269,570.32				269,570.32									269,570.32			
32	BONIF. ADICIONAL POR VACACIONES 21.19.32						0.00									0.00			
33	COMP. VAC.(VACACIONES TRUINCAS)															0.00			
34	HORAS COMPLEMENTARIAS DU.022-2011						0.00									0.00			
35	D.U.037 CON SENTENCIA 25.51.13						0.00									0.00			
36	D.U.037 CON SENTENCIA 25.51.11						0.00									0.00			
37	SUBS.FALL Y GTO SEPELIO		347,886.99				347,886.99									347,886.99			
38	BONO POR DESEMPEÑO 21.19.37						0.00									0.00			
39	SUB TOTAL(3)	4	1,130,636.50	0	0.00	4	1,130,636.50	94	62,096.35	8	15,252.97	0.00	0	0.00	0.00	1,207,985.82			
40	TOTAL GENERAL	942	3,749,097.92	0	0.00	860	3,749,097.92	655	284,325.67	126	218,635.24	0.00	0	0.00	0.00	4,252,058.83			