

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS				
	EJECUCION ANUAL										TOTAL					G.G.G. 2				
	PEA	REMUNERACION NOMBRADO (1)	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	PEA	AETA (6)	TOTAL GENERAL	CAFAE (1)	CAFAE OCA SIO	AETA (3)	CAFAE OCA SION	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA	102	98,761.32	0	0.00	102	98,761.32	0	0.00	102	95,473.00	0	0.00	194,234.32	92,822.69	0.00	0.00	0.00	92,822.69	297	329,208.91
01. CARRERA ADMINISTRATIVA	62	50,737.42	0	0.00	62	50,737.42	0	0.00	63	66,283.00	0	0.00	117,020.42	27,656.00	0.00	0.00	0.00	27,656.00	271	293,453.67
01. CARRERA ADMINISTRATIVA	102	98,761.32	0	0.00	102	98,761.32	0	0.00	102	95,473.00	0	0.00	194,234.32	92,822.69	0.00	0.00	0.00	92,822.69	297	329,208.91
PERSONAL CON LABORES ASISTENCIALES	18	15,980.36	1	864.31	19	16,844.67	11	5,254.03	0	0.00	17	18,736.00	40,834.70	0.00	0.00	0.00	0.00	0.00	43	107,487.32
PROFESIONALES	18	15,980.36	1	864.31	19	16,844.67	11	5,254.03	0	0.00	17	18,736.00	40,834.70	0.00	0.00	0.00	0.00	0.00	43	107,487.32
TECNICOS	318	259,771.57	0	0.00	318	259,771.57	241	102,920.79	0	0.00	317	338,068.47	700,760.83	12,208.00	0.00	0.00	12,208.00	62	63,244.49	
AUXILIARES	76	59,862.86	0	0.00	76	59,862.86	59	26,398.96	0	0.00	76	79,994.00	166,255.82	3,354.00	0.00	0.00	3,354.00	5	4,062.70	
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1	913.52
01. CARRERA ADMINISTRATIVA	116	385,166.60	2	6,136.06	118	391,302.66	43	27,161.16	0	0.00	115	136,587.00	555,050.82	10,632.00	0.00	0.00	10,632.00	17	15,601.61	
PROFESIONALES DE LA SALUD	116	385,166.60	2	6,136.06	118	391,302.66	43	27,161.16	0	0.00	115	136,587.00	555,050.82	10,632.00	0.00	0.00	10,632.00	17	15,601.61	
ENFERMERAS	123	118,970.30	2	6,136.06	125	125,106.36	91	78,790.17	0	0.00	130	152,772.00	350,532.47	4,382.00	0.00	0.00	4,382.00	5	4,062.70	
OBSTETRICAS	43	41,829.28	0	0.00	43	41,829.28	39	30,955.01	0	0.00	43	45,712.00	118,496.29	5,722.00	0.00	0.00	5,722.00	1	853.77	
PSICOLOGOS	1	853.77	0	0.00	1	853.77	1	853.77	0	0.00	1	853.77	853.77	0.00	0.00	0.00	0.00	1	853.77	
OT. PROF. SALUD (NIV 28,37,46,55)	17	15,601.61	0	0.00	17	15,601.61	17	15,601.61	0	0.00	17	18,428.00	47,895.22	1,118.00	0.00	0.00	1,118.00	1	853.77	
ST TOT ASIS (2)	156	220,005.67	0	0.00	156	220,005.67	156	220,005.67	0	0.00	156	184,280.00	478,952.22	11,180.00	0.00	0.00	11,180.00	156	220,005.67	
NO RENOV	42	21,725.85	0	0.00	42	21,725.85	42	21,725.85	0	0.00	42	25,444.00	60,772.92	0.00	0.00	0.00	0.00	42	21,725.85	
TOTAL GENERAL	495	570,940.43	0	0.00	495	570,940.43	495	570,940.43	0	0.00	495	570,940.43	570,940.43	0.00	0.00	0.00	0.00	495	570,940.43	

CATEGORIA Y	RECURSOS ORDINARIOS												RECURSOS DIRECTAMENTE RECAUDADOS				RECURSOS ORDINARIOS		
	EJECUCION ANUAL												TOTAL				G.G.G. 2		
	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION	REMUNERACION
95	PSICOLOGOS	6	5,735.13	0	0.00	6	5,735.13	0	0.00	0	0.00	6	7,988.00	13,723.13	0.00	0.00	0.00	0.00	0.00
96	VIII				0	0.00								0.00					0.00
97	VII				0	0.00								0.00					0.00
98	VI				0	0.00								0.00					0.00
99	V				0	0.00								0.00					0.00
100	IV	6	5,735.13			6	5,735.13					6	7,988.00	13,723.13					0.00
101	OTROS PROF. DE LA SALUD NIVELES PUP (20.27.16.55)	33	30,475.03	1	939.33	34	31,414.36	11	10,049.50	0	0.00	34	48,997.00	90,460.86	0.00	0.00	0.00	0.00	0.00
102	VIII				0	0.00								0.00					0.00
103	VII				0	0.00								0.00					0.00
104	VI	1	992.61			1	992.61					1	1,118.00	2,110.61					0.00
105	V	2	2,004.39			2	2,004.39					2	4,416.00	6,420.39					0.00
106	IV	21	19,158.97	1	939.33	22	20,098.30	8	7,343.10			22	33,461.00	60,902.40					0.00
107	III				0	0.00								0.00					0.00
108	II	4	3,617.10			4	3,617.10	2	1,791.00			4	4,472.00	9,880.10					0.00
109	I	5	4,701.96			5	4,701.96	1	915.40			5	5,530.00	11,147.36					0.00
110	SUB TOTAL ASISTENCIAL (2)	765	948,694.27	4	7,939.70	769	956,633.97	509	293,768.12	0	0.00	769	864,804.47	2,115,206.56	0.00	0.00	39,256.00	0.00	39,256.00
111	SUB TOTAL PUP NORMAL (1+2)	867	1,047,455.59	4	7,939.70	871	1,055,395.29	509	293,768.12	102	95,473.00	769	864,804.47	2,309,440.88	92,822.69	0.00	39,256.00	0.00	132,078.69
112	CTA PATL 9%		92,511.81			0	92,511.81							92,511.81					0.00
113	MED.RESID				0	0.00	25	14,566.00			25	5,400.00	19,966.00						0.00
114	RESID.DEST				0	0.00	40	24,047.32			1	638.00	24,685.32						0.00
115	DESTACADOS				0	0.00	9	6,463.72	5	2,236.00	19	20,782.00	29,481.72	6,534.00	7,888.00				14,422.00
116	AGUINALDO FIESTA PATRIAS NAVIDAD 21.19.12				0	0.00								0.00					0.00
117	BONIFICACION POR ESCOLARIDAD 21.19.13				0	0.00								0.00					0.00
	COMP.ION POR TIEMPO DE SERVICIOS 21.19.21													0.00					0.00
	ASIGNACION POR CUMPLIR 25 o 30 años 21.19.31													0.00					0.00
	BONIF. ADICIONAL POR VACACIONES 21.19.32													0.00					0.00
	COMP. VAC.(VACACIONES TRUNCAS) 21.19.33													0.00					0.00
	ASIGNACION POR ENSEÑANZA 21.19.34													0.00					0.00
	GASTOS OTROS RET. Y COMPL REINT. 21.19.399													0.00					0.00
	INTER.MED. ODONT. 21.13.14													0.00					0.00
	BONO POR CRECIMIENTO ECONOMICO													0.00					0.00
###	SUB TOTAL(3)	0	92,511.81	0	0.00	0	92,511.81	74	45,077.04	5	2,236.00	45	26,820.00	166,644.85	6,534.00	0.00	7,888.00	0.00	14,422.00
###	TOT GNRAL	867	1,139,967.40	4	7,939.70	871	1,147,907.10	583	338,845.16	107	97,709.00	814	891,624.47	2,476,085.73	99,356.69	0.00	47,144.00	0.00	146,500.69