

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												G.G.G. 2								
	PEA	REMUNERACION NOMBRA DO (1)	PE A	REMUNERACION CONTRATA DO (2)	PEA PUP	TOTAL PUP (1) +(2)	PEA	GUARDIA HOSPITALARI A (3)	PEA	CAFAE (4)	PEA	AETA (6)	TOTAL GENERAL	CAFAE (1)	CAFAE OCASION AL (2)	AETA (3)	AETA OCASIONA L (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA													01, CARRERA ADMINISTRATIVA					01, CARRERA ADMINISTRATIVA			
FUNC. DIRECTIVOS	10	22,701.02	0	0.00	10	22,701.02	0	0.00	10	6,916.00	0	0.00	29,617.02	37,864.00	3,000.00	0.00	0.00	40,864.00	FUNC. DIRECTIVOS	11	17,246.04
VS					0	0.00							0.00					0.00	F-8		
F-8					0	0.00							0.00					0.00	F-7		
F-7					0	0.00							0.00					0.00	F-6		
F-6					0	0.00							0.00					0.00	F-5		
F-5	1	3,965.74			1	3,965.74			1				3,965.74	8,658.00	300.00			8,958.00	F-4	1	3,297.85
F-4	3	10,051.57			3	10,051.57			3				10,051.57	16,374.00	900.00			17,274.00	F-3	2	4,391.57
F-3	5	7,309.19			5	7,309.19			5	6,916.00			14,225.19	10,374.00	1,500.00			11,874.00	F-2		
F-2	1	1,374.52			1	1,374.52			1				1,374.52	2,458.00	300.00			2,758.00	F-1	8	9,556.62
F-1					0	0.00							0.00					0.00			
PROFESIONALES	0	0.00	0	0.00	0	0.00	0	0.00	23	15,784.00	0	0.00	15,784.00	26,350.00	6,900.00	0.00	0.00	33,250.00	PROFESIONAL	9	8,684.50
SPA					0	0.00							0.00					0.00	PROFESIONAL SPA	2	1,989.28
SPB					0	0.00							0.00					0.00	PROFESIONAL SPB	2	1,837.84
SPC					0	0.00							0.00					0.00	PROFESIONAL SPC	4	4,017.60
SPD					0	0.00			8	4,442.00			4,442.00	10,602.00	2,400.00			13,002.00	PROFESIONAL SPD	1	839.78
SPE					0	0.00			7	4,442.00			4,442.00	7,374.00	2,100.00			9,474.00	PROFESIONAL SPE		
SPF					0	0.00			8	6,900.00			6,900.00	8,374.00	2,400.00			10,774.00	PROFESIONAL SPF		
TECNICOS	0	0.00	0	0.00	0	0.00	0	0.00	63	67,018.00	0	0.00	67,018.00	27,656.00	18,900.00	0.00	0.00	46,556.00	TECNICOS ADMINISTRATIVOS	271	254,299.79
STA					0	0.00			20	22,188.00			22,188.00	8,492.00	6,000.00			14,492.00	TECNICO STA	261	245,283.78
STB					0	0.00			28	28,734.00			28,734.00	12,290.00	8,400.00			20,690.00	TECNICO STB	10	9,016.01
STC					0	0.00			2	1,118.00			1,118.00	2,458.00	600.00			3,058.00	TECNICO STC		
STD					0	0.00			7	5,590.00			5,590.00	4,416.00	2,100.00			6,516.00	TECNICO STD		
STE					0	0.00			6	9,388.00			9,388.00		1,800.00			1,800.00	TECNICO STE		
STF					0	0.00							0.00					0.00	TECNICO STF		
AUXILIARES	0	0.00	0	0.00	0	0.00	0	0.00	6	6,430.00	0	0.00	6,430.00	1,958.00	1,800.00	0.00	0.00	3,758.00	AUXILIARES ADMINISTRATIVOS	5	4,752.01
SAA					0	0.00							0.00					0.00	AUXILIAR SAA	5	4,752.01
SAB					0	0.00			1	1,118.00			1,118.00		300.00			300.00	AUXILIAR SAB		
SAC					0	0.00							0.00					0.00	AUXILIAR SAC		
SAD					0	0.00			5	5,312.00			5,312.00	1,958.00	1,500.00			3,458.00	AUXILIAR SAD		
SAE					0	0.00							0.00					0.00	AUXILIAR SAE		
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	ESCALAFONADOS	0	0.00
23													0.00					0.00			
24													0.00					0.00			
25													0.00					0.00			
26													0.00					0.00			
27													0.00					0.00			
SUB-TOTAL ADM (01)	10	22,701.02	0	0.00	10	22,701.02	0	0.00	102	96,148.00	0	0.00	118,849.02	93,828.00	30,600.00	0.00	0.00	124,428.00	SUB-TOTAL ADM (01)	296	284,982.34
PERSONAL CON LABORES ASISTENCIALES													PERSONAL CON LABOR ASISTENCIAL					PROFESIONALES DE LA SALUD			
PROFESIONALES	41	36,021.58			42	36,885.89	10	4,608.25	0	0.00	17	18,856.00	60,350.14	0.00	0.00	0.00	5,100.00	5,100.00	MEDICOS	43	108,019.32
SPA					0	0.00							0.00					0.00	N-5	31	82,518.68
SPB					0	0.00							0.00					0.00	N-4	6	14,143.19
SPC					0	0.00							0.00					0.00	N-3	3	5,805.27
SPD	10	9,073.64			10	9,073.64	2	1,027.32			2	2,236.00	12,336.96				600.00	600.00	N-2	3	5,552.18
SPE	12	10,840.40			12	10,840.40	4	1,467.62			5	5,590.00	17,898.02				1,500.00	1,500.00	N-1		
SPF	19	16,107.54	1	864.31	20	16,971.85	4	2,113.31			10	11,030.00	30,115.16				3,000.00	3,000.00	ENFERMERAS	61	63,406.76
TECNICOS	380	311,612.82	0	0.00	380	311,612.82	235	96,962.91	0	0.00	317	336,858.00	745,433.73	0.00	0.00	11,998.00	95,100.00	107,098.00	14	40	43,728.94
STA	53	44,814.71			53	44,814.71	22	8,679.70			32	35,116.00	88,610.41				9,600.00	9,600.00	13	12	11,572.68
STB	189	156,887.15			189	156,887.15	116	43,481.73			161	168,842.00	369,210.88			7,526.00	48,300.00	55,826.00	12	5	4,586.97
STC	82	65,370.51			82	65,370.51	66	30,866.31			81	85,276.00	181,512.82			4,472.00	24,300.00	28,772.00	11	2	1,854.49
STD	20	15,871.72			20	15,871.72	9	4,577.74			13	14,414.00	34,863.46				3,900.00	3,900.00	10	2	1,663.68
STE	36	28,668.73			36	28,668.73	22	9,357.43			30	33,210.00	71,236.16				9,000.00	9,000.00	OBSTETRICAS	27	28,467.26
STF					0	0.00							0.00					0.00	V	21	22,662.35
AUXILIAR	84	65,283.51			84	65,283.51	60	26,158.85	0	0.00	76	80,835.00	172,277.36	0.00	0.00	3,354.00	22,800.00	26,154.00	IV	1	1,013.55
SAA	3	2,507.21			3	2,507.21	2	971.96			3	3,234.00	6,713.17				900.00	900.00	III	1	846.62
SAB	46	36,464.28			46	36,464.28	36	16,359.98			43	44,390.00	97,214.26			3,354.00	12,900.00	16,254.00	II	4	3,944.74
SAC	6	3,973.89			6	3,973.89	4	1,816.49			5	5,470.00	11,260.38				1,500.00	1,500.00	I		
SAD	29	22,338.13			29	22,338.13	18	7,010.42			25	27,741.00	57,089.55				7,500.00	7,500.00	CIRUJANO DENTISTA	4	4,137.70
SAE					0	0.00							0.00					0.00	V	2	2,200.61
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	IV	1	1,039.92
12					0	0.00							0.00					0.00	III	1	897.17
11					0	0.00							0.00					0.00	II		
10					0	0.00							0.00					0.00	I		
09					0	0.00							0.00								

UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"																									
	1	2	3	4	5.00	6	7	8	9	10	11	13	14	16	18	19	20	21	22	24	25	26			
CATEGORIA Y	RECURSOS ORDINARIOS														RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS					
	EJECUCION ANUAL														G.G.G. 2										
		REMUNERACION		REMUNERACION				GUARDIA											TOTAL		SUB TOTAL ASISTENCIAL (2)				
84	V	3	2,992.45			3	2,992.45						3	4,694.00	7,686.45			900.00	900.00		153	220,871.17			
85	IV	2	2,025.96			2	2,025.96						2	2,236.00	4,261.96			600.00	600.00		449	505,853.51			
86	III	1	973.85			1	973.85						1		973.85		2,958.00	300.00	3,258.00		NO RENOVABLES	42	21,116.15		
87	II	1	943.66			1	943.66						1	2,458.00	3,401.66			300.00	300.00						
88	I					0	0.00								0.00				0.00						
89	TECNOLOGOS MEDICOS	25	23,187.62	0	0.00	25	23,187.62	14	10,566.90	0	0.00	24	26,802.00	60,556.52	0.00	0.00	0.00	7,200.00	7,200.00						
90	VIII					0	0.00								0.00				0.00						
91	VII					0	0.00								0.00				0.00	TOTAL GENERAL	491	526,969.66			
92	VI					0	0.00								0.00				0.00						
93	V	1	972.42			1	972.42						1	1,118.00	2,090.42			300.00	300.00						
94	IV	24	22,215.20			24	22,215.20	14	10,566.90			23	25,684.00	58,466.10				6,900.00	6,900.00						
95	PSICOLOGOS	6	5,735.13	0	0.00	6	5,735.13	0	0.00	0	0.00	6	7,958.00	13,693.13	0.00	0.00	0.00	1,800.00	1,800.00						
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	7,958.00	13,693.13			1,800.00	1,800.00						
101	OTROS PROF. DE LA SALUD(NIVELES PUP 28-37-46-55)	32	29,500.20			32	29,500.20	9	7,183.90	0	0.00	33	48,074.00	84,758.10	0.00	0.00	0.00	9,900.00	9,900.00						
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			300.00	300.00						
105	V	2	2,004.39			2	2,004.39						2	4,416.00	6,420.39			600.00	600.00						
106	IV	20	19,179.16			20	19,179.16	7	5,711.30			21	32,508.00	57,398.46				6,300.00	6,300.00						
107	III					0	0.00								0.00				0.00						
108	II	4	3,617.10			4	3,617.10	1	975.10			4	4,472.00	9,064.20				1,200.00	1,200.00						
109	I	5	3,706.94			5	3,706.94	1	497.50			5	5,560.00	9,764.44				1,500.00	1,500.00						
110	SUB TOTAL ASISTENCIAL (2)	856	1,026,535.44	2	3,136.06	859	1,030,535.81	495	270,680.05	0	0.00	764	864,898.00	2,166,113.86	0.00	0.00	38,896.00	228,600.00	267,496.00						
111	SUB TOTAL PUP NORMAL	866	1,049,236.46	2	3,136.06	869	1,053,236.83	495	270,680.05	102	96,148.00	764	864,898.00	2,284,962.88	93,828.00	30,600.00	38,896.00	228,600.00	391,924.00						

UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"																									
RECURSOS ORDINARIOS																RECURSOS DIRECTAMENTE RECAUDADOS						RECURSOS ORDINARIOS			
CATEGORIA Y	EJECUCION ANUAL															TOTAL					G.G.G. 2				
	DEMINUTACION	REMONERACION																							
112 CTA PATL 9%	92,286.93		0	92,286.93											92,286.93										
CTA PATL 9%			0	0.00											0.00										
113 MEDICO			0	0.00	26	14,606.24					28	5,010.00			19,616.24				8,400.00	8,400.00					
114 RESIDENTES			0	0.00	43	28,966.52					1	1,276.00			30,242.52				13,200.00	13,200.00					
115 DESTACADOS			0	0.00	10	6,338.70	4	2,236.00	17	18,756.00					27,330.70	6,903.34	1,200.00	5,622.00	6,300.00	20,025.34					
AGUINALDO FIESTA PATRIAS-NAVIDAD 21.19.12			0	0.00											0.00					0.00					
116 BONIFICACION POR ESCOLARIDAD 21.19.13			0	0.00											0.00					0.00					
117 COMP.ION 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					
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					
GASTOSxOTRAS RET. Y COMPL. REINT. 21.19.399															0.00					0.00					
INTER MED. ODONT. 21.13.14															0.00					0.00					
BONO PRODUCT. CONV. ADM. RESULT. 21.19.35															0.00					0.00					
BONO POR CRECIMIENTO ECONOMICO 21.19.36															0.00					0.00					
### SUB TOTAL(3)	0	92,286.93	0	0.00	0	92,286.93	79	49,911.46	4	2,236.00	46	25,042.00			169,476.39	6,903.34	1,200.00	5,622.00	27,900.00	41,625.34					
### TOTAL GENERAL	866	1,141,523.39	2	3,136.06	869	1,145,523.76	574	320,591.51	106	98,384.00	810	889,940.00			2,454,439.27	100,731.34	31,800.00	44,518.00	256,500.00	433,549.34					