

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"

CATEGORIA Y NIVEL	1	2	3	4	5.00	6	7	8	9	10	11	12	13	14	15	16	17
	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)	VO LABOR AL OCASIO NA CAFAE (5)	PEA	AETA (6)	VO LABOR A OCASIO NA AETA (7)		TOTAL GENERAL	
01. CARRERA ADMINISTRATIVA																	
FUNC.Y DIREC	10	22,701.03	0	0.00	10	22,701.03	0	0.00	10	3,458.00	0.00	0	0.00	0.00		26,159.03	
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	3,965.74			1	3,965.74			1							3,965.74	
F-4	3	10,051.57			3	10,051.57			3							10,051.57	
F-3	5	7,309.20			5	7,309.20			5	3,458.00						10,767.20	
F-2	1	1,374.32			1	1,374.32			1							1,374.32	
F-1					0	0.00										0.00	
PROFESION	23	19,965.63	##	0.00	23	19,965.63	0.00	0.00	###	18,332.00	0.00	0.00		0.00	0.00	38,297.63	
SPA					0	0.00										0.00	
SPB					0	0.00										0.00	
SPC					0	0.00										0.00	
SPD	8	7,209.05			8	7,209.05			8	6,930.00						14,139.05	
SPE	7	6,228.88			7	6,228.88			7	4,472.00						10,700.88	
SPF	8	6,527.70			8	6,527.70			8	6,930.00						13,457.70	
TECNICOS	65	51,637.09	##	0.00	65	51,637.09	0.00	0.00	66	71,459.76	0.00	0	0.00	0.00		123,096.85	
STA	19	15,008.88			19	15,008.88			19	21,100.00						36,108.88	
STB	27	21,825.04			27	21,825.04			27	27,616.00						49,441.04	
STC	3	2,298.66			3	2,298.66			3	2,236.00						4,534.66	
STD	10	7,688.11			10	7,688.11			11	10,002.00						17,690.11	
STE	6	4,816.40			6	4,816.40			6	10,505.76						15,322.16	
STF					0	0.00										0.00	
AUXILIARES	0	0.00	##	0.00	0	0.00	0	0.00	6	6,310.00	0.00	0	0.00	0.00		6,310.00	
SAA					0	0.00										0.00	
SAB					0	0.00			1	1,118.00						1,118.00	
SAC					0	0.00										0.00	
SAD					0	0.00			5	5,192.00						5,192.00	
SAE					0	0.00										0.00	
ESCALAFONARIOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00		0.00	
																0.00	
																0.00	
SUB-TOTAL ADM (01)	98	94,303.75	##	0.00	98	94,303.75	0	0.00	105	99,559.76	0.00	0	0.00	0.00		193,863.51	
PERSONAL CON LABORES ASISTENCIALES																	
PROFESIONAL	14	11,589.92	##	864.31	15	12,454.23	9	3,683.72	0	0.00	0.00	19	21,212.00	0.00		37,349.95	
SPA					0	0.00										0.00	
SPB					0	0.00										0.00	
SPC					0	0.00										0.00	
SPD	3	2,734.43			3	2,734.43	2	1,144.73				3	3,294.00			7,173.16	
SPE	5	4,611.52			5	4,611.52	4	1,452.94				5	5,650.00			11,714.46	
SPF	6	4,243.97	1	864.31	7	5,108.28	3	1,086.05				11	12,268.00			18,462.33	
TECNICOS	318	264,284.32	##	0.00	318	264,284.32	229	98,439.85	0	0.00	0.00	319	339,904.00	0.00		702,628.17	
STA	32	30,534.21			32	30,534.21	19	7,823.72				32	35,386.00			73,743.93	
STB	159	131,278.83			159	131,278.83	115	45,465.42				158	166,268.00			343,012.25	
STC	82	66,477.73			82	66,477.73	64	30,374.34				86	90,926.00		7,826.00	187,778.07	
STD	15	11,891.84			15	11,891.84	9	4,410.63				14	15,472.00		4,472.00	31,774.47	
STE	30	24,101.71			30	24,101.71	22	10,365.74				29	31,852.00			66,319.45	
STF					0	0.00										0.00	
AUXILIAR	81	62,884.85	##	0.00	81	62,884.85	60	25,672.82	0	0.00	0.00	75	79,596.00	0.00		168,153.67	
SAA	3	2,507.21			3	2,507.21	3	1,469.39				3	3,234.00			7,210.60	
SAB	46	36,470.28			46	36,470.28	38	16,821.77				44	45,268.00		3,294.00	96,560.05	
SAC	5	3,973.89			5	3,973.89	4	1,966.90				5	5,590.00			11,530.79	
SAD	27	19,933.47			27	19,933.47	15	5,414.76				23	25,504.00			50,852.23	
SAE					0	0.00										0.00	
ESCALAFONARIOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00		0.00	
																0.00	
																0.00	
																0.00	
																0.00	
																0.00	
MEDICOS	116	394,342.27	##	10,143.42	119	404,485.69	45	22,822.81	0	0.00	0.00	122	139,940.44	0.00		567,248.94	
N-5	16	59,498.43			16	59,498.43	4	2,542.86				16	21,173.67		2,658.00	83,214.96	
N-4	22	85,711.70			22	85,711.70	3	1,632.80				20	27,722.77		2,658.00	115,067.27	
N-3	21	73,692.90			21	73,692.90	7	3,582.24				21	21,960.00		2,658.00	99,255.14	
N-2	8	25,945.50			8	25,945.50	3	1,453.54				8	10,904.00			38,303.04	
N-1	49	149,493.74	3	10,143.42	52	159,637.16	28	13,611.37				57	58,160.00		3,476.00	231,408.53	
ENFERMER	134	128,676.11	##	0.00	134	128,676.11	95	79,487.59	0	0.00	0.00	124	154,820.00	0.00	4,442.00	362,983.70	
	14	10,120.92			14	10,120.92	5	4,719.75				10	15,540.00			30,540.67	
	13	19,898.86			13	19,898.86	10	8,959.26				19	27,222.00			55,180.12	
	12	27,960.95			12	27,960.95	16	12,891.88				26	34,902.00		2,236.00	74,754.83	
	11	17,260.56			11	17,260.56	13	11,438.95				17	18,398.00		1,088.00	47,097.51	
	10	65,174.82			10	65,174.82	51	41,477.75				52	58,758.00		1,118.00	155,410.57	
OBSTETRIC	46	44,629.27	##	0.00	46	44,629.27	43	30,188.69	0	0.00	0.00	46	49,516.00	0.00	5,602.00	124,333.96	
V	6	6,112.64			6	6,112.64	6	4,271.25				6	6,708.00			17,091.89	
IV	6	6,038.96			6	6,038.96	6	3,115.29				6	5,560.00		1,148.00	14,714.25	
III	6	5,971.59			6	5,971.59	4	3,127.51				6	6,270.00		1,118.00	17,369.10	
II	3	2,848.52			3	2,848.52	3	2,653.09				3	3,354.00			8,855.61	
I	25	23,657.56			25	23,657.56	24	17,021.55				25	25,624.00		3,336.00	66,303.11	
CIR. DENTISTA	6	5,075.07	##	0.00	6	5,075.07	0	0.00	0	0.00	0.00	6	8,270.00	0.00	0.00	13,345.07	
V	2	1,132.39			2	1,132.39						2	3,576.00			4,708.39	
IV	2	2,025.17			2	2,025.17						2	2,236.00			4,261.17	
III	1	973.85			1	973.85						1			973.85	973.85	
II	1	943.66			1	943.66						1	2,458.00			3,401.66	
I					0	0.00										0.00	
TECNOL.MED	27	26,408.35	##	0.00	27	26,408.35	15	11,849.44	0	0.00	0.00	24	26,892.00	0.00		65,149.79	
VIII					0	0.00										0.00	
VII					0	0.00										0.00	
VI					0	0.00										0.00	
V	1	972.42			1	972.42						1	1,118.00				

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS															RECURSOS DIRECTAMENTE RECAUDADOS					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)	NO SE VIO LABOR AL OCASO NA CAFAE (5)	PEA	AETA (6)	NO SE VIO LABOR AL OCASO NA AETA (7)	TOTAL GENERAL	CAFAE (1)	GUARDIA HOSPITALARIA (2)	AETA (3)	AETUACION AL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
114 MEDICO RESIDENTE					0	0.00	36	21,020.12				36	11,940.00		32,960.12					0.00			
115 RESIDENTES DESTACADOS					0	0.00	36	20,092.20				1	368.00		20,460.20					0.00			
116 AGUINALDO FIESTA PATRIAS-NAVIDAD 21.19.12					0	0.00	11	8,044.96	5	2,236.00		21	23,228.00		33,508.96	6,504.00		7,040.00		13,544.00			
117 BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00									0.00					0.00			
118 COMPLETACION POR TIEMPO DE SERVICIOS 21.19.21					0	0.00									0.00					0.00			
119 ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						0.00									0.00					0.00			
120 BONIF. ADICIONAL POR VACACIONES 21.19.32						0.00									0.00					0.00			
121 COMP. VAC. (VACACION)															0.00					0.00			
122 ASIGNACION POR ENSEÑANZA 21.19.34															0.00					0.00			
GASTOS/OTRAS RET. Y COMPL REINT. 21.19.399						0.00									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	94,819.42	0	0.00	0	94,819.42	83	49,157.28	5	2,236.00	0.00	58	35,536.00	0.00	181,748.70	6,504.00	0.00	7,040.00	0.00	13,544.00			
TOTAL GENERAL	884	1,168,519.89	4	11,007.73	888	1,179,527.62	590	330,655.20	110	101,795.76	0.00	836	915,929.24	0.00	2,527,907.82	100,832.00	0.00	47,084.00	0.00	147,916.00			

1,510,182.82 330,655.20