

[illegible]

G.G.G. 2		
CATEGORIA Y NIVEL	PER	PERIODO (1)
01. CARRERA ADMINISTRATIVA		
FUNCION DIRECTIVO		0 0
F-6		
F-7		
F-6		
F-5	0	0
F-4		
F-3		
F-2		
PROFESIONALES ADMINISTRATIVOS		0 0
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	0	0
PROFESIONAL SPE	0	0
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS		0 0
TECNICO STA		
TECNICO STB		
TECNICO STC		
TECNICO STD	0	0
TECNICO STE		
TECNICO STF		
AUXILIAR ADMINISTRATIVOS		
AUXILIAR SAA		
AUXILIAR SAA		
AUXILIAR SAC		
AUXILIAR SAE		
ECUALAFONICOS ADM.		
11		
10		
PROFESOR BALLO		
MEDICOS		0 0
N-3		
N-4		
N-3	0	0
N-2	0	0
N-1	0	0
ENFERMERAS		0 0
14		
12	0	0
11	0	0
10	0	0
OBSTETRICES		0 0
I		
IV	0	0
III	0	0
I	0	0
CRILLANO DENTISTA		0 0
V		
IV		
III	0	0
TECNICOLOS MEDICOS		0 0
VII		
VI		
V		
IV		
OTROS PROF. DELA SALUD NIVEL PUP		0 0
28.37.45.50		
VII		
V		
VI		
IV	0	0
III		
SUB TOTAL PUP		
SUB TOTAL PUP NORMAL C.O.P		
REMOVABLES		
5.2.11.18		
5.2.11.70		
5.2.11.71		
TOTAL (CENSO)		

MINISTERIO DE SALUD

SECTOR : 11 - SALUD
 PLIEGO : 11 - MINISTERIO DE SALUD
 GRUPO GENERICO DE GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES
 UNIDAD EJECUTORA : 033 HOSPITAL "SAN BARTOLOME"
 FTEFTO : RECURSOS ORDINARIOS

EJECUCION I TRIMESTRE-2007						
CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO
TOTAL GENERAL						
01. CARRERA ADMINISTRATIVA						
FUNC.Y DIRECTIVOS	5	17,424.70	5	17,424.70	6	20,950.73
VS						55,800.13
F-8						0.00
F-7						0.00
F-6						0.00
F-5	1	3,497.46	1	3,497.46	1	3,497.46
F-4	2	11,894.42	2	11,894.42	3	15,410.45
F-3	2	2,042.82	2	2,043	2	20,42.82
F-2						0.00
F-1						0.00
PROFESIONALES	21	24,492.57	21	32,800.06	21	34,916.06
SPA						92,209.69
SPB						0.00
SPC						0.00
SPD	4	5,020.88	4	5,044.02	4	6,162.02
SPE	8	10,916.27	8	13,962.27	8	16,226.72
SPF	9	8,555.82	9	13,763.77	9	39,958.81
TECNICOS	83	108,744.24	83	123,912.87	81	121,847.28
STA	19	26,297.49	19	30,734.19	18	35,450.39
STB	44	54,236.83	42	61,707.26	42	67,516.02
STC	4	3,688.09	4	3,705.09	4	4,406.56
STD	10	16,496.25	10	15,487.86	10	19,805.86
STE	6	8,025.19	8	12,214.50	7	48,589.97
STF						13,892.50
AUXILIARES	11	16,892.57	12	21,576.58	12	33,632.19
SAA	1	1,775.31	1	1,775.31	1	56,739.73
SAB	4	5,857.21	5	7,675.22	5	5,325.93
SAC						21,307.65
SAD	6	8,960.05	6	12,126.05	6	9,020.05
SAE						30,106.15
ESCALAFONARIOS	11					0.00
11						0.00
10						0.00
09						0.00
SUB -TOTAL ADM (01)	120	167,354.08	121	195,714.21	120	196,184.65
559,282.94						
PERSONAL CON LABORES ASISTENCIALES						
PROFESIONA	17	32,917.71	17	33,345.01	17	33,135.88
SPA						99,398.60
SPB						0.00
SPC						0.00
SPD	2	12,828.10	2	12,844.72	2	12,794
SPE	4	7,917.53	4	7,856.83	4	38,456.89
SPF	11	12,172.08	11	12,641.46	11	7,754
TECNICOS	280	549,406.43	280	547,992.37	281	23,630.51
STA	31	60,305.57	31	60,308.24	32	12,598
STB	145	295,634.69	146	297,005.36	146	37,411.20
STC	69	122,787.94	69	122,222.23	69	12,598
STD	7	15,111.28	7	14,965.37	7	12,598
STE	28	55,596.95	27	53,091.03	27	37,411.20
STF						162,058.10
AUXILIAR	62	122,737.39	61	120,843.52	61	120,526.03
SAA	2	3,973.96	2	4,195.84	2	364,106.94
SAB	36	73,271.11	35	71,284.59	35	4,286.97
SAC	5	9,612.77	5	9,773.93	5	12,469.67
SAD	19	35,579.65	19	35,586.16	19	10,500.00
SAE	0	0.00				1,500.00
ESCALAFONARIOS	0	0.00				5,700.00
11						0.00
10						0.00
09						0.00
MEDICOS	115	555,494.81	118	557,417.53	118	557,142.57
N-5	17	98,638.01	17	97,880.66	17	1,670,054.71
N-4	19	97,248.65	20	98,545.32	20	96,516
N-3	19	95,339.30	19	94,723.93	20	292,034.53
N-2	8	37,146.82	8	36,809.71	8	101,622
N-1	52	227,121.85	54	228,457.91	54	287,516.37
ENFERMERAS	100	266,302.41	100	266,542.13	100	287,208.00
14	11	29,692.77	11	31,679.77	11	800,082.54
13	22	59,936.53	22	60,377.02	22	93,364.31
12	25	71,017.77	25	69,461.87	25	60,590.45
11	18	44,045.24	18	43,081.52	18	179,904.00
OBSTETRICES	25	62,810.10	24	61,081.95	24	209,682.41
V	6	17,962.59	6	17,707.59	6	43,855.41
IV	5	14,355.95	5	13,884.00	5	81,727.89
III	5	14,332.11	5	14,205.03	5	195,369.65
II	4	9,605.16	4	9,705.81	4	66,515.82
I	5	13,747.86	5	13,185.81	5	208,907.13
QUIRURJANO DENTISTA	7	19,282.72	7	19,282.72	7	19,282.72
V	3	9,526.45	3	9,526.45	3	57,848.16
IV	2	4,261.96	2	4,261.96	2	9,526.45
III	1	3,432.85	1	3,432.85	1	4,261.96
II	1	2,061.68	1	2,061.68	1	12,785.98
I						10,287.95
						6,184.98
						0.00

DECLARACION JURADA DE EJECUCION PRIMER TRIMESTRE

MEMO N° -2007-OGGRHVOARHMINSA

FTEFTO : RECURSOS DIRECTA, RECAUDADOS ORDINARIOS

EJECUCION I TRIMESTRE-2007						
CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO
TOTAL GENERAL						
01. CARRERA ADMINISTRATIVA						
FUNC.Y DIRECTIVOS	4	24,803.00	5	22,332.00	4	20,832.00
VS						67,967.00
F-8						0.00
F-7						0.00
F-6						0.00
F-5	1	11,479	1	8,958	1	8,958
F-4	1	6,408.00	2	5,859.00	1	5,258.00
F-3	2	6,916	2	7,516	2	6,916
F-2						0.00
F-1						0.00
PROFESIONALES	14	31,242.00	21	29,310.00	8	19,934.00
SPA						80,496.00
SPB						0.00
SPC						0.00
SPD	2	3,546.00	4	4,776.00	1	2,458.00
SPE	5	9,950.00	8	9,274.00	2	4,916.00
SPF	7	17,746	9	15,280	5	12,580
TECNICOS	40	75,000.00	67	82,782.00	29	64,222.00
STA	9	19,282	19	20,538	7	14,028
STB	21	35,908	44	38,182	16	53,844.00
STC	3	7,144	4	8,344	2	98,700.00
STD	3	4,934.00	12	6,916.00	3	25,789
STE	4	8,832	8	8,774	2	19,674.00
STF						16,884.00
AUXILIARES	1	1,958.00	10	4,718.00	1	22,522.00
SAA						0.00
SAB						8,634.00
SAC						300.00
SAD	1	1,958	5	1,800	1	2,818.00
SAE						0.00
ESCALAFONARIOS	0					5,716.00
11						0.00
10						0.00
09						0.00
SUB -TOTAL ADM (01)	59	134,003.00	123	139,122.00	42	96,946.00
370,071.00						
PERSONAL CON LABORES ASISTENCIALES						
PROFESIONA	0	0.00	17	5,100.00	0	0.00
SPA						5,100.00
SPB						0.00
SPC						0.00
SPD			10	3,000		3,000.00
SPE			4	1,200		1,200.00
SPF			3	900		900.00
TECNICOS	0	0.00	275	82,500.00	0	82,500.00
STA	0	0.00	30	9,000.00		9,000.00
STB	0	0.00	156	46,800.00		46,800.00
STC	0	0.00	54	16,200.00		16,200.00
STD	0	0.00	8	2,400.00		2,400.00
STE	0	0.00	27	8,100.00		8,100.00
STF						0.00
AUXILIAR	0	0.00	61	18,300.00	0	18,300.00
SAA			2	600.00		600.00
SAB	0	0.00	35	10,500.00		10,500.00
SAC	0	0.00	5	1,500.00		1,500.00
SAD	0	0.00	19	5,700.00		5,700.00
SAE	0	0.00				0.00
ESCALAFONARIOS	0	0.00				0.00
11						0.00
10						0.00
09						0.00
MEDICOS	0	0.00	113	33,900.00	0	33,900.00
N-5			17	5,100.00		5,100.00
N-4			18	5,400.00		5,400.00
N-3	0	0.00	19	5,700.00		5,700.00
N-2	0	0.00	8	2,400.00		2,400.00
N-1	0	0.00	51	15,300.00		15,300.00
ENFERMERAS	0	0.00	97	29,100.00	0	29,100.00
14			11	3,300.00		3,300.00
13			21	6,300.00		6,300.00
12			25	7,500.00		7,500.00
11			18	4,800.00		4,800.00
OBSTETRICES	0	0.00	25	7,500.00	0	7,500.00
V			7	2,100.00		2,100.00
IV			5	1,500.00		1,500.00
III			5	1,500.00		1,500.00
II			3	900.00		900.00
I			5	1,500.00		1,500.00
QUIRURJANO DENTISTA	0	0.00	7	2,100.00	0	2,100.00
V			3	900.00		900.00
IV			2	600.00		600.00
III			1	300.00		300.00
II			1	300.00		300.00
I						0.00

TECNOLOGOS MEDICOS	23	28,794.49	22	51,922.55	23	52,437.28	133,154.30
VIII							0.00
VII							0.00
VI	1	972.42	1	2,090.42	1	2,090.42	0.00
II	22	27,822.07	21	48,832.13	22	50,346.84	5,153.26
I							128,001.04
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	31	100,283.98	31	74,812.00	31	75,457.21	250,583.19
VIII							0.00
VII							0.00
VI	1	2,111.51	1	2,111.51	1	2,111.51	6,334.53
V	2	7,538.39	2	6,420.39	2	6,420.39	20,379.17
IV	19	71,263.14	19	47,167.07	19	47,814.07	166,044.28
III							0.00
II	4	8,786.50	4	8,657.03	4	8,726.80	26,170.33
I	5	10,584.44	5	10,456.00	5	10,584.44	31,624.88
SUB TOTAL ASISTENCIAL (2)	860	1,745,223.21	861	1,740,545.87	863	1,744,472.67	5,230,241.75
SUB TOTAL PUP NORMAL (1+2)	780	1,912,577.29	782	1,936,260.08	783	1,940,657.32	5,789,494.69
CUOTA PATRONAL	782	79,944.00	782	78,984.00	782	79,180	237,108.00
MEDICO RESIDENTE		12,571.72	31	12,543.96	25	10,557	35,673.04
DESTACADOS (RESIDENTES)	0	7,803.08	16	6,336.20	16	6,296.61	20,237.89
DESTACADOS	0	24,444.52	10	32,917.47	9	23,955.12	81,317.11
5.1.11.13/ 5.1.11.71	3	863.79	782	234,525.00	1	631.96	1,686.75
5.1.11.16		0.00					234,525.00
5.1.11.70							0.00
SUB TOTAL(3)		124,427.11		365,308.63		120,621.06	610,556.79
TOTAL GENERAL	782	2,037,004.40	782	2,301,568.71	783	2,061,478.37	6,400,051.48

TECNOLOGOS MEDICOS	0	0.00	0	6,900.00	0	0.00	6,900.00
VIII							0.00
VII							0.00
VI				300.00			0.00
V				6,600.00			300.00
IV	0	0.00					6,800.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	0	0.00	53	9,000.00	0	0.00	9,000.00
VIII							0.00
VII							0.00
VI			1	300.00			300.00
V			3	600.00			600.00
IV	0	0.00	40	5,400.00			5,400.00
III							0.00
II			4	1,200.00			1,200.00
I			5	1,500.00			1,500.00
SUB TOTAL ASISTENCIAL (2)	0.00	0.00	648	194,400.00			194,400.00
SUB TOTAL PUP NORMAL (1+2)	59	134,003.00	771	333,522.00	42	96,946.00	594,471.00
CUOTA PATRONAL							
MEDICO RESIDENTE			32	9,600			9,600.00
DESTACADOS (RESIDENTES)	0		19	5,700.00			5,700.00
DESTACADOS	2	5,916.00	19	6,000.00	2	5,416.00	17,332.00
5.1.11.13/ 5.1.11.71							0.00
5.1.11.16		0.00					0.00
5.1.11.70							0.00
SUB TOTAL(3)	61	5,916.00	841	21,300.00	44	5,416.00	32,632.00
TOTAL GENERAL	61	139,919.00	841	354,822.00	44	102,362.00	597,103

SECTOR : 11 - SALUD
 PLIEGO : 11 - MINISTERIO DE SALUD

G.G.G. 2 OBLIGACIONES PREVISIONALES

MEMO N° 030 -2007-OGGRHOARHMINSA

UNIDAD. EJECUTORA : 033 HOSPITAL "SAN BARTOLOME"

EJECUCION TRIMESTRAL								
CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	PEA	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA								
FUNC.Y DIRECTIVOS	13	15,514.19	13	15,384.19	13	15,514.19	13	46,392.57
F-8								0.00
F-7								0.00
F-6								0.00
F-5								0.00
F-4	1	2,630.19	1	2,630.19	1	2,630.19	1	7,890.57
F-3	3	6,060.00	3	6,060.00	3	6,060.00	3	18,180.00
F-2								0.00
F-1	9	6,824.00	9	6,674.00	9	6,824.00	9	20,322.00
PROFESIONALES ADMINISTRATIVOS	10	7,398.76	10	7,398.76	10	7,398.76	10	22,198.28
PROFESIONAL SPA	2	1,493.00	2	1,493.00	2	1,493.00	2	4,479.00
PROFESIONAL SPB								0.00
PROFESIONAL SPC	2	1,465.46	2	1,465.46	2	1,465.46	2	4,396.38
PROFESIONAL SPD	5	3,748.38	5	3,748.38	5	3,748.38	5	11,245.14
PROFESIONAL SPE	1	691.92	1	691.92	1	691.92	1	2,075.76
PROFESIONAL SPF								0.00
TECNICOS ADMINISTRATIVOS	308	235,594.00	303	232,545.00	303	232,245.00	303	700,384.00
TECNICO STA	296	227,953.00	292	225,395.00	292	225,095.00	292	678,443.00
TECNICO STB	12	7,641.00	11	7,150.00	11	7,150.00	11	21,941.00
TECNICO STC								0.00
TECNICO STD	0	0.00						0.00
TECNICO STE								0.00
TECNICO STF								0.00
AUXILIARES ADMINISTR	6	4,073.00	6	4,073.00	6	4,073.00	6	12,219.00
AUXILIAR SAA	6	4,073.00	6	4,073.00	6	4,073.00	6	12,219.00
AUXILIAR SAB								0.00
AUXILIAR SAC								0.00
AUXILIAR SAD								0.00
AUXILIAR SAE								0.00
ESCALAFONADOS ADM.								0.00
11								0.00
10								0.00
PROFESIONALES DE LA SALUD								
MEDICOS	45	110,193.10	45	111,243.10	45	110,193.10	45	331,629.30
N-5	32	83,229.00	32	84,279.00	32	83,229.00	32	250,737.00
N-4	6	13,593.00	6	13,593.00	6	13,593.00	6	40,779.00
N-3	3	5,805.27	3	5,805.27	3	5,805.27	3	17,415.81
N-2	4	7,565.83	4	7,565.83	4	7,565.83	4	22,897.49
N-1	0	0.00						0.00
ENFERMERAS	67	63,309.59	67	63,309.59	67	63,309.59	67	189,928.77
14	46	44,319.91	46	44,319.91	46	44,319.91	46	132,959.73
13	11	10,092.68	11	10,092.68	11	10,092.68	11	30,278.04
12	6	5,513.83	6	5,513.83	6	5,513.83	6	16,541.49
11	2	1,719.49	2	1,719.49	2	1,719.49	2	5,158.47
10	2	1,663.68	2	1,663.68	2	1,663.68	2	4,991.04
OBSTETRICES	32	30,447.81	31	29,479.06	31	29,479.06	31	89,405.93
V	26	25,143.45	25	24,174.15	25	24,174.15	25	73,491.75
IV	1	918.00	1	918.55	1	918.55	1	2,755.10
III	1	846.62	1	846.62	1	846.62	1	2,539.86
II	4	3,539.74	4	3,539.74	4	3,539.74	4	10,619.22
I		0.00						0.00
CIRUJANO DENTISTA	5	4,707.29	5	4,407.29	5	4,707.29	5	13,821.87
V	3	2,895.20	3	2,895.20	3	2,895.20	3	8,685.60
IV		0.00						0.00
III	1	914.92	1	914.92	1	914.92	1	2,744.78
II	1	897.17	1	597.17	1	897.17	1	2,391.51
I								0.00
TECNOLOGOS MEDICOS	1	913.52	1	913.52	1	913.52	1	2,740.56
VIII								0.00
VII								0.00
VI	1	913.52	1	913.52	1	913.52	1	2,740.56
V								0.00
IV								0.00
III								0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	15	13,101.74	15	12,801.78	15	13,101.89	15	39,005.21
VIII	3	2,875.10	3	2,575.10	3	2,875.10	3	8,325.30
VII	2	1,873.01	2	1,873.01	2	1,873.01	2	5,619.03
VI	2	1,781.46	2	1,781.46	2	1,781.46	2	5,344.38
V	6	4,853.31	6	4,853.35	7	5,743.84	7	15,450.50
IV	2	1,718.86	2	1,718.86	1	828.28	1	4,268.00
III								0.00
II								0.00
I								0.00
SUB TOTAL ASISTENCIAL (2)	165	222,673.05	164	222,154.34	164	221,704.25	164	666,531.64
SUB TOTAL PUP NORMAL (1+2)	502	485,253.00	496	481,535.29	496	480,935.20	496	1,447,723.49
RENOVABLES	48	17,629.63	48	17,110.00	47	17,292.00	47	52,031.63
5.2.11.18				160,800.00				160,800.00
5.2.11.70					80	7,840.00	80	7,840.00
5.2.11.71	82	117,559.69		11,600.00				129,159.69
TOTAL GENERAL	550	620,442.32	544	671,045.29	543	506,067.20	543	1,797,554.81