

MINISTERIO DE SALUD

DECLARACION JURADA DE EJECUCION DE GASTO MES DICIEMBRE 2007

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

UND. EJEC. : 033 HOSPITAL "SAN BARTOLOME"

EJECUCION MES DE DICIEMBRE											
CATEGORIA Y NIVEL	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNE RACION CONTRATO (3)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE (5)	PEA	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA											
FUNCY DIRECTIVOS	7	17,431.27	0	0	0	0.00	7	38,198	7,000	0	62,629.27
VS											0.00
F-8											0.00
F-7											0.00
F-6	1	3,797.47					1	11,310	1,000		16,107.47
F-5	3	10,524.01					3	16,430	3,000		29,954.01
F-4	3	3,109.79					3	10,458	3,000		16,567.79
F-3											0.00
F-2											0.00
F-1											0.00
PROFESIONALES	18	12,586.93	0	0	0	0.00	18	37,420	18,000	0	68,006.93
SPA											0.00
SPB											0.00
SPC	3	2,062.31					3	6,618	3,000		11,700.31
SPD	8	5,722.27					8	14,470	8,000		28,192.27
SPE	7	4,782.35					7	16,332	7,000		28,114.35
SPF											0.00
TECNICOS	63	53,870.82	1	631	0	0.00	66	128,386	86,000	0	268,887.72
STA	20	13,033.30					20	36,930	20,000		69,963.30
STB	42	27,009.39					42	56,062	42,000		129,071.39
STC	4	2,570.88					4	8,174	4,000		14,744.88
STD	10	6,543.86					12	15,432	12,000		33,975.86
STE	7	4,713.30	1	631			8	11,788	8,000		25,132.50
STF											0.00
AUXILIARES	12	7,716.58	0	0	0	0.00	10	13,050	10,000	0	30,766.58
SAA	1	857.21					1	1,146	1,000		2,803.21
SAB	5	3,203.22					4	4,584	4,000		11,787.22
SAC											0.00
SAD	6	3,868.05					5	7,320	5,000		16,178.05
SAE											0.00
ESCALAFONARIOS	0	0.00								0	0.00
11											0.00
10											0.00
OP											0.00
SUB-TOTAL ADM./G.D.	120	91,807.30	1	631	0	0.00	121	217,054	121,000	0	430,263
PERSONAL CON LABORES ASISTENCIALES											
PROFESIONA	16	11,308.63	0	0	5	2,450.77	0	0		16	26,760.40
SPA											0.00
SPB											0.00
SPC											0.00
SPD	2	1,359.14			1	528				9	8,887.45
SPE	4	2,947.22			1	543				4	7,490.20
SPF	10	7,003.27			3	1,379				3	2,000
TECNICOS	282	189,628.62	1	654	165	63,599.10	0	0		278	530,881.31
STA	32	21,197.95			15	5,528.85				31	31,000
STB	148	96,471.85			73	27,335.11				157	167,000
STC	69	45,932.39	1	653.69	52	21,544.17				54	54,000
STD	8	5,169.91			4	1,700.27				9	9,000
STE	27	17,935.82			21	7,490.70				27	26,000
STF											0.00
AUXILIAR	61	37,539.80	0	0	45	16,834.35	0	0		62	62,000
SAA	2	1,358.20			2	624.78				2	2,000
SAB	35	22,285.01			28	11,269.18				36	36,000
SAC	5	3,235.19			4	1,457.82				5	5,000
SAD	19	10,861.40			11	3,482.57				19	19,000
SAE											0.00
ESCALAFONARIOS	0	0.00	0	0	0	0.00	0	0		0	0.00
11											0.00
10											0.00
OP											0.00
MEDICOS	120	401,896.11	1	3,068	47	31,416.26	0	0		117	15,434
N-5	16	60,280.27			3	2,141				16	2,186
N-4	21	76,907.81			4	2,635				19	1,386
N-3	20	70,119.37			5	2,819.80				20	2,886
N-2	7	22,707.86			3	2,193.20				8	8,000
N-1	68	171,901.00	1	3,068.03	32	21,727.70				64	10,426
ENFERMERAS	100	98,162.11	0	0	71	47,196.58	0	0		98	10,426
14											0.00
13	11	11,261.77			7	5,018.25				11	11,000
12	22	22,025.81			13	9,446.60				25	21,000
11	25	24,842.83			16	13,024.11				25	26,000
10	18	17,253.10			13	7,869.82				17	17,000
9	24	22,778.80			20	11,837.80				24	24,000
OBSTETRICES	25	24,713.97	0	0	22	14,512.18	0	0		25	25,000
V	6	6,115.34			5	2,868.75				7	7,000
IV	5	5,027.95			5	3,658.74				5	5,000
III	5	4,985.44			4	2,632.43				5	5,000
II											0.00
I	4	3,795.58			4	2,868.08				3	3,000
CRUJEROS	5	4,788.76			4	2,488.20				5	5,000
DENTISTA	7	6,936.72	0	0	0	0.00	0	0		7	7,000
V	3	2,992.45								3	3,000
IV	2	2,025.96								2	2,000
III	1	974.85								1	1,000
II	1	943.86								1	1,000

RDR					G.G.G. 2	
CAF AE (1)	CAF AE OCASION AL (2)	AETA (3)	AETA OCASION AL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PENSION (1)
01. CARRERA ADMINISTRATIVA					01. CARRERA ADMINISTRATIVA	
0	0	0	0	0	FUNCY DIRECTIVOS	13
0	0	0	0	0	VS	
0	0	0	0	0	F-8	
0	0	0	0	0	F-7	
0	0	0	0	0	F-6	
0	0	0	0	0	F-5	
0	0	0	0	0	F-4	1
0	0	0	0	0	F-3	3
0	0	0	0	0	F-2	
0	0	0	0	0	F-1	
0	0	0	0	0	PROFESIONALES	10
0	0	0	0	0	SPA	
0	0	0	0	0	SPB	
0	0	0	0	0	SPC	
0	0	0	0	0	SPD	
0	0	0	0	0	SPE	2
0	0	0	0	0	SPF	4
0	0	0	0	0	TECNICOS	63
0	0	0	0	0	STA	20
0	0	0	0	0	STB	42
0	0	0	0	0	STC	4
0	0	0	0	0	STD	10
0	0	0	0	0	STE	7
0	0	0	0	0	STF	
0	0	0	0	0	AUXILIARES	12
0	0	0	0	0	SAA	1
0	0	0	0	0	SAB	5
0	0	0	0	0	SAC	
0	0	0	0	0	SAD	6
0	0	0	0	0	SAE	
0	0	0	0	0	ESCALAFONARIOS	0
0	0	0	0	0	11	
0	0	0	0	0	10	
0	0	0	0	0	OP	
0	0	0	0	0	SUB-TOTAL(1)	328
PERSONAL CON LABOR ASISTENCIAL					PROFESIO SALUD	
0	0	18,044	3,000	21,044	MEDICOS	43
0	0	0	0	0	N-5	31
0	0	0	0	0	N-4	6
0	0	0	0	0	N-3	3
0	0	0	0	0	N-2	3
0	0	0	0	0	N-1	3
0	0	3,380	1,000	4,380	ENFERMERAS	68
0	0	314,028	1,000	315,028	IV	46
0	0	35,184		35,184	13	12
0	0	176,860		176,860	12	6
0	0	61,132		61,132	11	2
0	0	10,256		10,256	10	2
0	0	30,798	1,000	31,798	OBSTETRICES	31
0	0	0		0	V	25
0	0	69,846	0	69,846	IV	1
0	0	2,292		2,292	III	1
0	0	40,404		40,404	I	4
0	0	5,730		5,730	CR. DENTISTA	4
0	0	21,420		21,420	V	2
0	0	0		0	IV	
0	0	0		0	III	
0	0	0		0	II	
0	0	0		0	I	
0	0	137,883	0	137,883	TECNICO MED.	1
0	0	25,242		25,242	VII	
0	0	31,344		31,344	VIII	
0	0	24,687		24,687	VI	1
0	0	9,280		9,280	V	
0	0	47,350		47,350	IV	
0	0	127,370	0	127,370	III	
0	0	15,862		15,862	OTROS PROF. SALUD (NIV. PUP AL 3º MES)	16
0	0	31,834		31,834	VIII	3
0	0	30,280		30,280	VII	2
0	0	20,798		20,798	VI	2
0	0	28,598		28,598	V	7
0	0	32,146	0	32,146	IV	
0	0	9,278		9,278	III	2
0	0	5,582		5,582	II	
0	0	6,886		6,886	I	
0	0	0		0	SUB TOTAL ASISTENCIAL (2)	163
0	0	7,042		7,042	SUB TOTAL PERSONAL	489
0	0	12,374	0	12,374	RENOVABLES	47
0	0	6,562		6,562	5.2.11.13	
0	0	2,236		2,236	5.2.11.18	631
0	0	2,458		2,458	5.2.11.70	
0	0	1,118		1,118	5.2.11.71	

I													0.00						TOTAL GENERAL	536	607,464.25
TECNOLOGOS MEDICOS	23	22,119.31	0	0	11	7,104.30	0	0	23	0	23,000	82,223.81	0	0	26,180	0	26,180				
VIII												0.00	0	0							
VII												0.00	0	0							
VI												0.00	0	0							
II	1	972.42							1	1,000	1,972.42	1,116	1,116								
I	22	21,146.89		11	7,104.30				22	22,000	50,261.19	25,064	25,064								
OTROS PROF.SALUD NIVEL PUP 2017 A LA R	32	30,209.35	0	0	3	2,208.90	0	0	31	1,809	22,000	56,027.25	0	0	43,144	10,000	53,144				
VIII												0.00	0	0							
VII	1	983.51							1	1,000	1,983.51	1,146	1,146								
V	2	2,004.39							2	2,004.39	4,472	2,000	4,472								
IV	20	19,275.81		1	796.00				19	1,809	33,680.81	27,212	8,000	35,212							
III											0.00			0							
II	4	3,618.00		1	716.40				4	4,000	8,334.40	4,584	4,584								
I		4,317.84			696.50				5	5,000	10,114.34	5,730	5,730								
SUB TOTAL ASISTENCIAL (*)	666	822,514.82	2	3,722	369	185,322.43	0	0	0	657	22,015	643,000	1,879,574.10	0	0	781,015	14,000	795,015			
SUB TOTAL SUP.NORMAL	786	914,121.92	3	4,353	369	185,322.43	121	217,054	121,000	657	22,015	643,000	2,106,867	0	0	781,015	14,000	795,015			
CUOTA PATRONAL MEDICO RESIDENTE DESVACACIONES (+ DESTACADOS)	790	143,902.00			29	18,125.81			37		37,000	55,125.51	0	0							
5.1.11.13					5	3,197.48						3,197.48	0	0							
5.1.11.14					10	6,059.81	3	7,858	3,000	19	19,000	36,017.81			19,924		19,924				
5.1.11.70.	788	157,787.83										157,787.83									
SUB TOTAL(3)		301,899.83		0.00	44	27,362.80	3	7,958.00	3,000.00	56	0.00	56,000.00	398,010.43	0.00	0.00	19,924.00	0.00	19,924.00			
TOTAL GENERAL	786	1,215,791.55	3	4,352.92	413	#####	124	225,012.00	124,000.00	713	22,015.33	699,000.00	2,502,877.03	0	0	800,939	14,000	814,939			
(*) MONTOS DIFERIDO DEL MES DE MONTO GENERAL													2,502,877.03	(*) DIFERIDO DEL MES) MONTO GENERAL				814,939			
(*) MONTOS DIFERIDO PARA EL MES DE TOTAL GENERAL COMPROMETIDO													2,502,877.03	(*) DIFERIDO PARA MES DE) TOTAL GNRL COMPROMETIDO				814,939			

Resumen de la Ejecución de Gasto por Categoría del Personal Activo y Pensionista

Sector	SALUD
Pliego	11 - MINSA
Unidad Ejecutora	033 - HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"
Fuente	TODA FUENTE

DICIEMBRE-2007

Categoría	Personal Activo							Personal Pensionista	
	PEA	Total Planilla (A)	PEA	Total CAFAE (B)	PEA	Total AETA (C)	Costo Mensual (D) = (A) + (B) + (C)	PEA	Costo Mensual
Funcionarios	7	17,431	7	38,198			55,629	13	15,583
Directivos							0		
Profesionales Administrativos	34	26,347	18	37,420	16	18,044	81,811	10	7,428
Técnicos	365	307,098	85	127,701	278	314,028	748,827	297	229,618
Auxiliares	73	62,093	10	13,050	62	69,846	144,989	6	4,129
Escalafonados							0		
No Renovables							0		
Prof. de la Salud Médicos	120	433,312			117	153,318	586,630	43	105,756
Otros Prof. Salud(Universitarios)	23	23,070			22	34,439	57,508	16	13,720
Prof. de la Salud Obstetrices	25	39,225			25	32,146	71,371	31	29,272
Prof. de la Salud Enfermeras	100	145,359			98	132,342	277,701	68	64,300
Prof. de la Salud Cirujanos Dentistas	7	6,937			7	12,374	19,311	4	3,763
Tecnologos Médicos	23	29,224			23	26,180	55,404	1	914
Técnicos Especializados	9	9,349			9	10,314	19,663		
Contratados D.L.276	3	4,353	1	685			5,038		
Destacados	10	6,060	3	7,958	19	19,924	33,942		
Cuota Patronal	790	143,902					143,902		
RESIDENTES	34	21,323					21,323		
OCASIONALES	788	157,768	124	124,000	713	713,000	994,768	531	115,300
NO RENOVABLES								47	17,682
TOTAL	789	1,432,849.70	124	349,012.00	713	1,535,954.33	3,317,816.03	536	607,464.25