

MINISTERIO DE SALUD

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO MES SET

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

	1	2	3	4	5.00	6	7	8	9	10	11	12	13	14.00	15	16	17
CATEGORIA Y NIVEL	RECURSOS ORDINARIOS																
	EJECUCION MENSUAL																
	PEA	REMUN.NOM BRADO (1)	PEA	REMUN.C ONTRATA (2)	PEA	TOT PUP (1)+(2)	PEA	GUARDIA HOSP. (3)	PEA	CAFAE (4)	I N C	PEA	AETA (6)	IN C. L A	TOTAL GENERAL		
01, CARRERA ADMINISTRATIVA																	
1	FUNC.Y DIRECTIVOS	6	13,942.49	0	0.00	6	13,942.49			6	19,574	0					33,516.49
4	VS																0.00
5	F-7																0.00
6	F-5	1	3,797.47			1	3,797.47			1	8,658.00						12,455.47
7	F-4	2	7,035.23			2	7,035.23			2	10,916.00						17,951.23
8	F-3	3	3,109.79			3	3,109.79			3							3,109.79
9	F-2																0.00
10	F-1																0.00
11	PROFESIONALES	15	10,434.39	1	645.78	16	11,080.17			16	6,618	0					17,698.17
12	SPA					0	0.00										0.00
13	SPB																0.00
14	SPC																0.00
15	SPD	3	2,082.31			3	2,082.31			3	1,118.00						3,200.31
16	SPE	7	4,962.37			7	4,962.37			7	3,354.00						8,316.37
17	SPF	5	3,389.71	1	645.78	6	4,035.49			6	2,146.00						6,181.49
18	TECNICOS	84	53,801.02	2	1,204.31	86	55,005.33			87	70,252	0					125,257.33
19	STA	20	12,975.10			20	12,975.10			20	14,388.00						27,363.10
20	STB	42	26,914.74			42	26,914.74			41	31,136.00						58,050.74
21	STC	6	3,200.66			6	3,200.66			6	6,052.00						9,252.66
22	STD	10	6,640.99	1	573.11	11	7,214.10			13	12,028.00						19,242.10
23	STE	6	4,069.53	1	631.20	7	4,700.73			7	6,648.00						11,348.73
24	STF																0.00
25	AUXILIARES	8	5,200.38	0	0.00	8	5,200.38			7	4,232	0					9,432.38

26	SAA	1	657.31			1	657.31			1	1,058.00				1,715.31
27	SAB.	3	1,932.97			3	1,932.97			3	1,118.00				3,050.97
28	SAC														0.00
29	SAD	4	2,610.10			4	2,610.10			3	2,056.00				4,666.10
30	SAE														0.00
31	ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00			0	0.00				0.00
32	12					0	0.00								0.00
33	11					0	0.00								0.00
34	10					0	0.00								0.00
35	09					0	0.00								0.00
36	08					0	0.00								0.00
37	SUB -TOTAL ADM (01)	113	83,378.28	3	1,850.09	116	85,228.37			116	100,676	0			185,904.37
38	PERSONAL CON LABORES ASISTENCIALES														
39	PROFESIONA	19	13,554.63	0	0.00	19	13,554.63	6	2,509.47			19	23,802.00	0	39,866.10
40	SPA														0.00
41	SPB														0.00
42	SPC														0.00
43	SPD	2	1,359.14			2	1,359.14	1	234.80			9	9,972.00		11,565.94
44	SPE	5	3,707.12			5	3,707.12	1	469.61			5	5,560.00		9,736.73
45	SPF	12	8,488.37			12	8,488.37	4	1,805.06			5	8,270.00		18,563.43
46	TECNICOS	282	187,922.64	0	0.00	282	187,922.64	162	54,087.61			280	315,270.00	0	557,280.25
47	STA	33	21,910.30			33	21,910.30	13	4,946.24			33	38,684.00		65,540.54
48	STB	146	99,141.97			146	99,141.97	74	24,184.26			158	176,044.00		299,370.23
49	STC	67	44,136.98			67	44,136.98	50	17,085.93			52	58,076.00		119,298.91
50	STD	8	4,924.01			8	4,924.01	4	1,569.48			9	10,002.00		16,495.49
51	STE	28	17,809.38			28	17,809.38	21	6,301.70			28	32,464.00		56,575.08
52	STF					0	0.00								0.00
53	AUXILIAR	65	41,510.82	0	0.00	65	41,510.82	44	14,184.82			65	72,490.00	0	128,185.64
54	SAA	2	1,358.20			2	1,358.20	2	590.07			2	2,176.00		4,124.27
55	SAB.	37	23,724.34			37	23,724.34	27	10,100.61			37	40,766.00		74,590.95
56	SAC	5	3,235.19			5	3,235.19	4	983.45			5	5,470.00		9,688.64
57	SAD	21	13,193.09			21	13,193.09	11	2,510.69			21	24,078.00		39,781.78
58	SAE														0.00
59	ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00			0	0.00	0	0.00
60	12					0	0.00								0.00
61	11					0	0.00								0.00
62	10					0	0.00								0.00
63	09														

64	08				0	0.00										
65	MEDICOS	117	393,536.57	3	7,530.18	120	401,066.75	51	26,766.74				116	114,970.29	0	542,803.78
66	N-5	16	60,910.44			16	60,910.44	3	1,881.90				16	17,167.53		79,959.87
67	N-4	22	80,396.39			22	80,396.39	5	3,027.76				20	30,341.84		113,765.99
68	N-3	19	66,824.97			19	66,824.97	4	2,117.71				20	18,232.92		87,175.60
69	N-2	7	22,707.86			7	22,707.86	4	2,468.84				7	6,706.00		31,882.70
70	N-1	53	162,696.91	3	7,530.18	56	170,227.09	35	17,270.53				53	42,522.00		230,019.62
71	ENFERMERAS	112	106,484.09	0	0.00	112	106,484.09	82	47,770.89				109	139,939.00	0	294,193.98
72	14	11	9,319.11			11	9,319.11	7	3,932.75				11	15,638.00		28,889.86
73	13	22	21,075.23			22	21,075.23	12	7,374.49				21	28,250.00		56,699.72
74	12	25	24,842.63			25	24,842.63	18	11,367.29				36	47,063.00		83,272.92
75	11	18	17,253.10			18	17,253.10	14	8,715.71				17	20,626.00		46,594.81
76	10	36	33,994.02			36	33,994.02	31	16,380.65				24	28,362.00		78,736.67
77	OBSTETRICES	33	32,227.71	0	0.00	33	32,227.71	27	15,574.29				33	40,854.00	0	88,656.00
78	V	6	6,115.34			6	6,115.34	4	2,890.00				7	9,166.00		18,171.34
79	IV	5	5,027.95			5	5,027.95	4	2,437.84				5	5,590.00		13,055.79
80	III	5	4,985.44			5	4,985.44	4	2,619.58				5	6,930.00		14,535.02
81	II	4	3,795.58			4	3,795.58	4	2,556.22				3	3,354.00		9,705.80
82	I	13	12,303.40			13	12,303.40	11	5,070.65				13	15,814.00		33,188.05
83	CIRUJANO DENTISTA	8	6,977.83	0	0.00	8	6,977.83	0	0.00				8	12,346.00	0	19,323.83
84	V	3	2,094.23			3	2,094.23						4	4,694.00		6,788.23
85	IV	2	2,025.96			2	2,025.96						2	2,236.00		4,261.96
86	III	1	974.65			1	974.65						1	2,958.00		3,932.65
87	II	1	943.66			1	943.66						1	2,458.00		3,401.66
88	I	1	939.33			1	939.33									939.33
89	TECNOLOGOS MEDICOS	24	23,003.19	0	0.00	24	23,003.19	13	8,019.70				23	26,712.00	0	57,734.89
90	V															0.00
91	VI															0.00
92	III															0.00
93	II	1	972.42			1	972.42						1	1,118.00		2,090.42
94	I	23	22,030.77			23	22,030.77	13	8,019.70				22	25,594.00		55,644.47
95	PSICOLOGOS	8	7,540.70	0	0.00	8	7,540.70	0	0.00				8	10,284.00	0	17,824.70
96	VIII															0.00
97	VII															0.00
98	VI															0.00

99	V														0.00
100	IV	8	7,540.70			8	7,540.70					8	10,284.00		17,824.70
101	O.P.S.(NIV PUP 28,37,46,55)	31	29,143.88	0	0.00	31	29,143.88	8	3,900.40			32	43,325.00	0	76,369.28
102	VIII														0.00
103	VII														0.00
104	VI	1	993.51			1	993.51					1	1,118.00		2,111.51
105	V	2	2,004.39			2	2,004.39					2	4,416.00		6,420.39
106	IV	19	18,263.48			19	18,263.48	6	2,766.10			20	27,759.00		48,788.58
107	III														0.00
108	II	4	3,564.66			4	3,564.66	1	676.60			4	4,472.00		8,713.26
109	I	5	4,317.84			5	4,317.84	1	457.70			5	5,560.00		10,335.54
110	SUB TOTAL ASIST. (2)	699	841,902.06	3	7,530.18	702	849,432.24	393	172,813.92	0	0.00	693	799,992.29	0	1,822,238.45
111	SUB TOTAL PUP NORMAL (1+2)	812	925,280.34	6	9,380.27	818	934,660.61	393	172,813.92	116	100,676	693	799,992.29	0	2,008,142.82
112	CUOTA PATRONAL	818	103,355.80			818	103,355.80								103,355.80
113	MEDICO RESIDENTE							29	19,147.04						19,147.04
114	RESIDENTES							16	12,163.67						12,163.67
115	DESTACADOS							13	7,018.75	4		22			7,018.75
116	5.1.11.13														0.00
117	5.1.11.18														0.00
118	5.1.11.78														0.00
119	5.1.11.70.														0.00
120	5.1.11.71		529.00				529.00								529.00
121	SUB TOTAL (3)	812	103,884.80	0	0.00	818	103,884.80	58	38,329.46	4	0	22	0.00	0	142,214
122	TOTAL GENERAL	812	1,029,165.14	6	9,380.27	818	1,038,545.41	451	211,143.38	120	100,676	715	799,992.29	0	2,150,357.08

ELABORADO POR: OFICINA DE PERSONAL - UNIDAD DE REMUNERACIONES
RESPONSABLE: JUDITH SANDRA HUAMANI ARIAS

TIEMPO 2008

18.00	19.00	20.00	21.00	22.00	24	25	26
RDR					G.G.G. 2		
CAFAE (1)	CAFA E OCA SION	AETA (3)	AET A OC ASI	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
ADMINISTRATIVA					01, CARRERA ADMINISTRATIVA		
10,374.00	0.00	0.00	0.00	10,374.00	FUNC.Y DIRECTIVOS	13	15,582.64
				0.00			
				0.00			
				0.00			
				0.00			
				0.00			
10,374.00				10,374.00			
				0.00			
				0.00			
22,440.00	0.00	0.00	0.00	22,440.00	PROF.ADMINIST	10	7,427.78
				0.00	PROFESIONAL SPA	2	1,492.63
				0.00	PROFESIONAL SPB		
				0.00	PROFESIONAL SPC	2	1,475.46
4,076.00				4,076.00	PROFESIONAL SPD	5	3,767.77
8,262.00				8,262.00	PROFESIONAL SPE	1	691.92
10,102.00				10,102.00	PROFESIONAL SPF		
49,704.00	0.00	0.00	0.00	49,704.00	TECNICOS ADMINIST.	290	222,794.94
17,782.00				17,782.00	TECNICO STA	278	215,028.10
21,132.00				21,132.00	TECNICO STB	12	7,766.84
4,416.00				4,416.00	TECNICO STC		
3,916.00				3,916.00	TECNICO STD		
2,458.00				2,458.00	TECNICO STE		
				0.00	TECNICO STF		
3,354.00	0.00	0.00	0.00	3,354.00	AUXILIARES ADMINIST.	6	4,129.34

				0.00	AUXILIAR SAA	6	4,129.34
2,236.00				2,236.00	AUXILIAR SAB.		
				0.00	AUXILIAR SAC		
1,118.00				1,118.00	AUXILIAR SAD		
				0.00	AUXILIAR SAE		
0.00	0.00	0.00	0.00	0.00	ESCALAFONADOS ADM.	0	0.00
				0.00	12		
				0.00	11		
				0.00	10		
				0.00	09		
				0.00	08		
85,872.00	0.00	0.00	0.00	85,872.00	PROFESIO SALUD		
PERSONAL CON LABOR ASISTENCIAL					MEDICOS	43	105,558.49
0.00	0.00	0.00	0.00	0.00	N-5	31	80,583.85
				0.00	N-4	6	13,617.19
				0.00	N-3	3	5,805.27
				0.00	N-2	3	5,552.18
				0.00	N-1		
				0.00	ENFERMERAS	66	62,344.25
				0.00	14	44	42,784.57
0.00	0.00	0.00	0.00	0.00	13	12	10,652.68
				0.00	12	6	5,513.83
				0.00	11	2	1,729.49
				0.00	10	2	1,663.68
				0.00	OBSTETRICES	30	28,293.18
				0.00	V	24	22,960.54
				0.00	IV	1	918.55
0.00	0.00	0.00	0.00	0.00	III	1	846.62
				0.00	II	4	3,567.47
				0.00	I		
				0.00	CIRUJANO DENTISTA	4	3,762.70
				0.00	V	2	1,950.61
				0.00	IV		
0.00	0.00	0.00	0.00	0.00	III	1	914.92
			0.00	0.00	II	1	897.17
			0.00	0.00	I		
			0.00	0.00	TECNOLOGOS MEDICOS	1	913.52
			0.00				

			0.00	
0.00	0.00	29,342.66	0.00	29,342.66
		9,898.66		9,898.66
		2,158.00		2,158.00
		7,387.33		7,387.33
				0.00
		9,898.67		9,898.67
0.00	0.00	2,958.00	0.00	2,958.00
				0.00
		2,958.00		2,958.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	1,118.00	0.00	1,118.00
		1,118.00		1,118.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00

VI	1	913.52
V		
IV		
III		
II		
I		
O.P.S.(NIV PUP 28,37,46,55)	16	13,720.21
VIII	3	2,895.10
VII	2	1,893.01
VI	2	1,799.93
V	7	5,403.31
IV	2	1,728.86
III		
II		
I		
SUB TOTAL	479	464,527.05
RENOVABLES	47	17,682.15
5.2.11.18		
5.2.11.13		
5.2.11.71		
TOTAL GENERAL	526	482,209.20

				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	33,418.66	0.00	33,418.66
85,872.00	0.00	33,418.66	0.00	119,290.66
				0.00
				0.00
				0.00
8,962.00		24,786.00		33,748.00
				0.00
				0.00
				0.00
				0.00
				0.00
8,962.00	0.00	24,786.00	0.00	33,748.00
94,834.00	0.00	58,204.66	0.00	153,038.66