

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
NEMONICO SIAF: 0149
IND. E.I.E.C. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE ENERO 20008

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION MENSUAL															TOTAL GENERAL
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (8)	PEA	CAFAE (4)	REC. HOS. 2 LAB. SAL.	PEA	AETA	(9)		
01. CARRERA ADMINISTRATIVA																
FUNC.Y DIR	7	17,431.27	0	0	7	17,431.27	0	0.00	7	25,032.00	##	0	0.00	0.00	42,463.27	
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	3,797.47			1	3,797.47			1	8,658.00					12,455.47	
F-4	3	10,524.01			3	10,524.01			3	16,374.00					26,898.01	
F-3	3	3,109.79			3	3,109.79			3						3,109.79	
F-2					0	0.00									0.00	
F-1					0	0.00									0.00	
PROFESIONALES	16	11,482.11			16	11,482.11	0	0.00	15	6,312.00	##	0	0.00	0.00	17,794.11	
SPA					0	0.00									0.00	
SPB					0	0.00									0.00	
SPC					0	0.00									0.00	
SPD	4	3,130.03			4	3,130.03			3	4,076.00					7,206.03	
SPE	7	4,962.37			7	4,962.37			7	2,236.00					7,198.37	
SPF	5	3,389.71			5	3,389.71			5						3,389.71	
TECNICOS	86	55,821.12	1	631.20	87	56,452.32	0	0.00	87	64,390.00	##	0	0.00	0.00	120,842.32	
STA	20	13,050.39			20	13,050.39			19	15,540.00					28,600.39	
STB	43	27,599.90			43	27,599.90			43	30,338.00					57,937.90	
STC	5	3,233.43			5	3,233.43			5	3,846.00					7,079.43	
STD	11	7,214.10			11	7,214.10			12	6,678.00					13,892.10	
STE	7	4,713.30	1	631.20	8	5,344.50			8	7,988.00					13,332.50	
STF					0	0.00									0.00	
AUXILIARES	0	0.00	0	0	0	0.00	0	0.00	8	5,162.00	##	0	0.00	0.00	5,162.00	
SAA					0	0.00			1	1,058.00					1,058.00	
SAB					0	0.00			3						0.00	
SAC					0	0.00									0.00	
SAD					0	0.00			4	4,104.00					4,104.00	
SAE					0	0.00									0.00	
ESCALAFONADOS ADM.	0	0.00	0	0	0	0.00	0	0.00	0	0.00	##	0	0.00	0.00	0.00	
12					0	0.00									0.00	
11					0	0.00									0.00	
10					0	0.00									0.00	
09					0	0.00									0.00	
SUB-TOTAL ADM (91)	109	84,734.50	1	631.20	110	85,365.70	0	0.00	117	100,898.00	##	0	0.00	0.00	186,261.70	
PERSONAL CON LABORES ASISTENCIALES																
PROFESIONALES	18	12,508.91			18	12,508.91	4	1,961.80	0	0.00	##	19	23,084.00	0.00	37,592.71	
SPA					0	0.00									0.00	
SPB					0	0.00									0.00	
SPC					0	0.00									0.00	
SPD	1	311.42			1	311.42	1	528.31				9	9,912.00		10,751.73	
SPE	5	3,707.12			5	3,707.12	1	498.96				5	7,400.00		11,606.08	
SPF	12	8,488.37			12	8,488.37	2	924.53				5	5,782.00		15,194.90	
TECNICOS	278	187,540.19			278	187,540.19	159	54,894.00	0	0.00	##	276	305,350.00	0.00	547,584.19	
STA	32	21,886.84			32	21,886.84	14	4,970.02				32	34,478.00		61,334.86	
STB	144	98,091.54			144	98,091.54	72	24,517.18				155	171,940.00		294,548.72	
STC	68	45,206.32			68	45,206.32	50	18,167.92				53	58,954.00		122,328.24	
STD	7	4,519.67			7	4,519.67	4	1,010.65				9	9,942.00		15,472.32	
STE	27	17,835.82			27	17,835.82	19	6,028.23				27	30,036.00		53,900.05	
STF					0	0.00									0.00	
AUXILIAR	73	45,215.44			73	45,215.44	41	13,444.34	0	0.00	##	64	69,564.00	0.00	128,223.78	
SAA	3	2,015.51			3	2,015.51	1	358.67				2	2,206.00		4,580.18	
SAB	40	25,466.61			40	25,466.61	26	9,209.72				37	40,796.00		75,472.33	
SAC	5	3,235.19			5	3,235.19	4	1,272.70				5	5,590.00		10,097.89	
SAD	25	14,498.13			25	14,498.13	10	2,603.25				20	20,972.00		38,073.38	
SAE					0	0.00									0.00	
ESCALAFONADOS	0	0.00	0	0	0	0.00	0	0.00	0	0.00	##	0	0.00	0.00	0.00	
12					0	0.00									0.00	
11					0	0.00									0.00	
MEDICOS	119	391,206.11	1	3,068.03	120	394,274.14	47	24,974.54	0	0.00	##	117	128,902.00	0.00	548,150.68	
N-5	16	59,289.34			16	59,289.34	2	1,377.00				16	20,334.00		80,980.34	
N-4	21	75,807.60			21	75,807.60	5	2,369.00				19	29,444.00		107,620.60	
N-3	20	68,015.08			20	68,015.08	4	1,521.36				20	23,812.00		93,348.44	
N-2	8	25,621.71			8	25,621.71	3	2,002.83				8	7,006.00		34,630.54	
N-1	54	162,492.38	1	3,068.03	55	165,560.41	33	17,704.35				54	48,306.00		231,570.76	
ENFERMERAS	100	98,162.11	0	0.00	100	98,162.11	67	41,868.26	0	0.00	##	96	128,934.00	0.00	269,964.38	
14	11	11,261.77			11	11,261.77	7	4,550.50				11	15,578.00		31,390.27	
13	22	22,025.81			22	22,025.81	10	6,744.68				21	31,308.00		60,078.49	
12	25	24,842.63			25	24,842.63	17	10,593.72				25	34,540.00		69,976.35	
11															0.00	
10	18	17,253.10			18	17,253.10	11	6,916.30				17	20,446.00		44,615.40	
9	24	22,778.80			24	22,778.80	22	13,063.05				24	28,062.00		63,903.85	
OBSTETRICES	25	24,713.07			25	24,713.07	22	13,860.77	0	0.00	##	25	28,452.00	0.00	67,825.84	
V	6	6,115.34			6	6,115.34	5	2,868.75				7	9,166.00		18,150.09	
IV	5	5,027.95			5	5,027.95	5	3,230.14				5	5,599.00		13,848.09	
III	5	4,985.44			5	4,985.44	4	2,438.98				5	6,930.00		14,354.42	
II	4	3,795.58			4	3,795.58	4	2,672.40				3	3,324.00		9,791.98	
I	5	4,788.76			5	4,788.76	4	2,450.50				5	4,442.00		11,681.26	
CIRUJANO DENT.	7	6,936.72			7	6,936.72	0	0.00	0	0.00	##	7	12,316.00	0.00	19,252.72	
V	3	2,992.45			3	2,992.45						3	6,504.00		9,496.45	
IV	2	2,025.96			2	2,025.96						2	2,236.00		4,261.96	
III	1	974.65			1	974.65						1	2,458.00		3,432.65	
II	1	943.66			1	943.66						1	1,118.00		2,061.66	
I					0	0.00									0.00	
TECNOL. MEDICOS	23	21,769.70	0	0	23	21,769.70	11	6,805.80	0	0.00	##	23	25,594.00	0.00	54,169.50	
VII					0	0.00									0.00	
VI					0	0.00									0.00	
V	1	972.42			1	972.42						1	1,118.00		2,090.42	
IV	22	20,797.28			22	20,797.28	11	6,805.80				22	24,476.00		52,079.08	
PSICOLOGOS	7	6,858.11	0	0	7	6,858.11	0	0.00	0	0.00	##	8	4,412.00	0.00	11,070.11	

RECURSOS DIRECTAMENTE RECAUDADOS					GGA	
CAFAE (1)	CAF OCA (2)	AETA (3)	AET OCA (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	
01. CARRERA ADMINISTRATIVA					01. CARRERA ADM.	
10,374.00	0.00	0.00	###	10,374.00	FUNC.Y DIR	
				0.00		
				0.00	F-8	
				0.00	F-7	
				0.00	F-6	
				0.00	F-5	
				0.00	F-4	
10,374.00				10,374.00	F-3	
				0.00	F-2	
				0.00	F-1	
23,058.00	0.00	0.00	###	23,058.00	PROF. AD	
				0.00	PROF. SPA	
2,458.00				2,458.00	PROF. SRB	
9,380.00				9,380.00	PROF. SPC	
11,220.00				11,220.00	PROF. SPD	
61,365.00	0.00	0.00	###	61,365.00	PROF. SRF	
18,342.00				18,342.00	TECNICO STA	
25,515.00				25,515.00	TECNICO STB	
5,534.00				5,534.00	TECNICO STC	
8,388.00				8,388.00	TECNICO STD	
3,578.00				3,578.00	TECNICO STD	
				0.00	TECNICO STF	
4,472.00	0.00	0.00	###	4,472.00	AUX. ADM.	
				0.00	AUXILIAR SAA	
3,354.00				3,354.00	AUXILIAR SAB	
				0.00	AUXILIAR SAC	
1,118.00				1,118.00	AUXILIAR SAD	
				0.00	AUXILIAR SAE	
		0.00	###	0.00	ESCUARFADOS ADM.	
				0.00	11	
				0.00	10	
				0.00	SUB-TOTAL ADM (01)	
95,259.00	0.00	0.00	###	95,259.00	PROFESIONALES MEDICOS	
PERSONAL CON LABOR ASISTENCIAL					N-5	
0.00	0.00	2,458.00	###	2,458.00	N-4	
				0.00	N-3	
				0.00	N-2	
				0.00	N-1	
		2,458.00		2,458.00	ENFERMERAS	
0.00	0.00	1,118.00	###	1,118.00	14	
		1,118.00		1,118.00	13	
				0.00	12	
				0.00	11	
				0.00	10	
				0.00	OBSTETRICES	
				0.00	V	
				0.00	IV	
0.00	0.00	1,118.00	###	1,118.00	I	
				0.00	II	
		1,118.00		1,118.00	GIRLANO DENTISTA	
0.00	0.00	0.00	###	0.00	V	
				0.00	IV	
				0.00	III	
				0.00	II	
0.00	0.00	18,789.00	###	18,789.00	VII	
		2,974.00		2,974.00	V	
		2,023.00		2,023.00	IV	
		2,658.00		2,658.00	V	
		818.00		818.00	TECNOLOGOS MEDICOS	
		5,316.00		5,316.00	VIII	
0.00	0.00	0.00	###	0.00	VII	
				0.00	VI	
				0.00	V	
				0.00	IV	
				0.00	III	
		2,458.00		2,458.00	II	
0.00	0.00	2,458.00	###	2,458.00	SUB TOTAL ASIST. (02)	
				0.00	SUB TOTAL PUP NORMAL (1+2)	
				0.00	NO RENOVAB	
				0.00	5.2.11.18	
0.00	0.00	0.00	###	0.00	5.2.11.71	
				0.00	MONITORIA PASADO DE	
				0.00	TOTAL GENERAL	
				0.00		
				0.00		
0.00	0.00	3,048.00	###	3,048.00		

[illegible]

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

ENERO-2008

	Personal Activo							Personal Pensionista	
Categoría	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	35,406			52,837	13	15,583
Directivos							0		
Profesionales Administrativos	34	25,941	15	29,370	19	25,552	80,863	10	7,428
Técnicos	364	298,055	87	124,627	276	306,468	729,150	296	228,963
Auxiliares	73	58,660	8	9,634	64	70,682	138,976	6	4,129
Escalafonados							0		
No Renovables							0		
Prof. de la Salud Médicos	120	419,249			117	147,691	566,940	43	105,756
Otros Prof. Salud(Universitarios)	16	16,332			16	27,158	43,490	16	13,720
Prof. de la Salud Obstetrices	25	38,374			25	31,910	70,284	31	29,272
Prof. de la Salud Enfermeras	100	140,030			98	129,934	269,964	68	64,300
Prof. de la Salud Cirujanos Dentistas	7	6,937			7	12,316	19,253	4	3,763
Tecnologos Médicos	23	28,576			23	25,594	54,170	1	914
Psicologos	7	6,658			6	7,458	14,116		
Técnicos Especializados	9	9,309			9	10,062	19,371		
Contratados D.L.276	1	631	1	1,118			1,749		
Destacados	12	6,420	6	10,911	17	17,446	34,777		
Cuota Patronal	786	110,554					110,554		
RESIDENTES	32	19,752					19,752		
OCASIONALES	1	238,925					238,925		86,584
NO RENOVABLES								47	17,682
TOTAL	786	1,441,833.54	124	211,066.33	677	812,271.00	2,465,170.87	535	578,093.12