

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE ENERO 2011

ANEXO B

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	15	16 17
CATEGORIA Y NIVEL	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)	INCENTIVO LABORAL OCASIONAL CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA															
FUNC.Y DIREC	9	19,784.13	0	0.00	9	19,784.13	0	0.00	7	3,458.00	0.00	0	0.00	0.00	23,242.13
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						3,797.47
F-4	3	10,092.46			3	10,092.46			3						10,092.46
F-3	4	4,519.68			4	4,519.68			2	3,458.00					7,977.68
F-2	1	1,374.52			1	1,374.52			1						1,374.52
F-1					0	0.00									0.00
PROFESION	18	12,501.71	##	0.00	18.00	12,501.71	0.00	0.00	18	8,385.00	0.00	0.00	0.00	0.00	20,886.71
SPA					0	0.00									0.00
SPB					0	0.00									0.00
SPC					0	0.00									0.00
SPD	5	3,220.23			5	3,220.23			5	1,677.00					4,897.23
SPE	7	5,142.52			7	5,142.52			7	4,472.00					9,614.52
SPF	6	4,138.96			6	4,138.96			6	2,236.00					6,374.96
TECNICOS	71	46,625.99	##	0.00	71.00	46,625.99	0.00	0.00	73	71,362.00	0.00	0	0.00	0.00	117,987.99
STA	19	12,356.15			19	12,356.15			19	18,890.00					31,246.15
STB	35	23,073.43			35	23,073.43			35	33,394.00					56,467.43
STC	3	1,911.89			3	1,911.89			3	2,236.00					4,147.89
STD	9	5,954.77			9	5,954.77			11	9,912.00					15,866.77
STE	5	3,329.75			5	3,329.75			5	6,930.00					10,259.75
STF					0	0.00									0.00
AUXILIARES	5	3,261.45	##	0.00	5.00	3,261.45	0	0.00	4	3,354.00	0.00	0	0.00	0.00	6,615.45
SAA					0	0.00									0.00
SAB.	1	633.57			1	633.57			1	1,118.00					1,751.57
SAC					0	0.00									0.00
SAD	4	2,627.88			4	2,627.88			3	2,236.00					4,863.88
SAE					0	0.00									0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
12															0.00

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
34,406.00	0.00	0.00	##	34,406.00
				0.00
				0.00
				0.00
				0.00
8,658.00				8,658.00
16,374.00				16,374.00
6,916.00				6,916.00
2,458.00				2,458.00
				0.00
24,240.00	0.00	0.00	##	24,240.00
				0.00
				0.00
				0.00
7,874.00				7,874.00
7,374.00				7,374.00
8,992.00				8,992.00
31,232.00	0.00	0.00	##	31,232.00
8,492.00				8,492.00
16,366.00				16,366.00
2,458.00				2,458.00
3,916.00				3,916.00
				0.00
				0.00
1,958.00	0.00	0.00	##	1,958.00
				0.00
				0.00
1,958.00				1,958.00
				0.00
0.00	0.00	0.00	##	0.00
				0.00

RECURSOS ORDINARIOS		
G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	12	15,275.92
F-8		
F-7		
F-6		
F-5		
F-4	1	2,680.19
F-3	3	6,109.70
F-2		
F-1	8	6,486.03
PROFESIONALES	10	7,726.86
PROFESIONAL SPA	2	1,542.63
PROFESIONAL SPB		
PROFESIONAL SPC	2	1,525.46
PROFESIONAL SPD	5	3,966.85
PROFESIONAL SPE	1	691.92
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	285	230,034.79
TECNICO STA	274	222,228.00
TECNICO STB	11	7,806.79
TECNICO STC		
TECNICO STD		
TECNICO STE		
TECNICO STF		
AUXILIARES ADMINISTRATIVOS	5	3,738.38
AUXILIAR SAA		
AUXILIAR SAB.	5	3,738.38
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	0	0.00
12		

re to upgrade to d Pages and Expanded Features																	0.00
09																	0.00
08																	0.00
SUB -TOTAL ADM (01)	103	82,173.28	##	0.00	####	82,173.28	0	0.00	102	86,559.00	0.00	0	0.00	0.00	168,732.28		
PERSONAL CON LABORES ASISTENCIALES																	
PROFESIONA I	18	12,776.67	##	0.00	18.00	12,776.67	9	3,287.28	0	0.00	0.00	17	20,256.00	0.00	36,319.95		
SPA					0	0.00											0.00
SPB					0	0.00											0.00
SPC					0	0.00											0.00
SPD	2	1,359.14			2	1,359.14	1	484.28				8	8,884.00		10,727.42		
SPE	5	3,706.22			5	3,706.22	3	675.08				5	5,560.00		9,941.30		
SPF	11	7,711.31			11	7,711.31	5	2,127.92				4	5,812.00		15,651.23		
TECNICOS	303	203,201.61	##	0.00	####	203,201.61	###	66,406.17	0	0.00	0.00	293	321,808.00	0.00	591,415.78		
STA	33	22,304.02			33	22,304.02	18	5,077.03				32	37,836.00		65,217.05		
STB	154	104,144.79			154	104,144.79	104	30,402.73				159	172,760.00		307,307.52		
STC	76	50,449.20			76	50,449.20	60	21,343.07				61	64,424.00		136,216.27		
STD	9	5,833.36			9	5,833.36	6	2,056.97				11	12,298.00		20,188.33		
STE	31	20,470.24			31	20,470.24	23	7,526.37				30	34,490.00		62,486.61		
STF					0	0.00											0.00
AUXILIAR	74	47,134.65	##	0.00	74.00	47,134.65	57	18,234.32	0	0.00	0.00	75	80,856.00	0.00	146,224.97		
SAA	3	2,015.51			3	2,015.51	3	1,052.87				3	3,324.00		6,392.38		
SAB.	42	26,868.05			42	26,868.05	35	11,465.87				42	43,302.00		81,635.92		
SAC	5	3,232.49			5	3,232.49	4	1,214.85				5	5,590.00		10,037.34		
SAD	24	15,018.60			24	15,018.60	15	4,500.73				25	28,640.00		48,159.33		
SAE					0	0.00											0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00		
12																	0.00
11																	0.00
10																	0.00
09																	0.00
08																	0.00
MEDICOS	115	387,449.94	##	7,772.06	####	395,222.00	46	25,534.11	0	0.00	0.00	131	144,162.86	0.00	564,918.97		
N-5	16	60,845.92			16	60,845.92	3	2,212.38				16	20,193.07		83,251.37		
N-4	21	77,070.16			21	77,070.16	4	2,182.13				21	32,310.00		111,562.29		
N-3	21	73,462.01			21	73,462.01	4	1,912.83				21	22,040.00		97,414.84		
N-2	8	25,945.50			8	25,945.50	3	2,002.06				7	8,406.00		36,353.56		
N-1	49	150,126.35	2	7,772.06	51	157,898.41	32	17,224.71				66	61,213.79		236,336.91		
ENFERME RAS	118	115,929.96	##	0.00	####	115,929.96	80	50,869.20	0	0.00	0.00	112	146,943.00	0.00	313,742.16		
14	11	11,262.07			11	11,262.07	7	4,911.50				11	16,628.00		32,801.57		
13	20	20,013.26			20	20,013.26	10	6,013.37				20	30,180.00		56,206.63		
12	27	26,524.51			27	26,524.51	17	11,383.31				36	46,695.00		84,602.82		
11																	
	18	17,245.56			18	17,245.56	11	7,090.87				16	18,698.00		43,034.43		
10	42	40,884.56			42	40,884.56	35	21,470.15				29	34,742.00		97,096.71		
OBSTETRI CES	41	39,934.35	##	0.00	41.00	39,934.35	34	21,408.01	0	0.00	0.00	39	44,894.00	0.00	106,236.36		
V	6	6,112.64			6	6,112.64	4	2,210.00				7	9,166.00		17,488.64		
IV	6	6,038.96			6	6,038.96	5	2,881.45				5	5,470.00		14,390.41		
III	6	5,968.59			6	5,968.59	5	3,238.65				5	6,930.00		16,137.24		

				0.00
				0.00
				0.00
				0.00
91,836.00	0.00	0.00	##	91,836.00
PERSONAL CON LABOR ASISTENCIAL				
0.00	0.00	0.00	##	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	6,708.00	##	6,708.00
				0.00
		3,354.00		3,354.00
		3,354.00		3,354.00
				0.00
				0.00
				0.00
0.00	0.00	3,354.00	##	3,354.00
				0.00
		3,354.00		3,354.00
				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	9,632.00	##	9,632.00
		1,658.00		1,658.00
		2,658.00		2,658.00
		2,658.00		2,658.00
				0.00
		2,658.00		2,658.00
0.00	0.00	12,238.00	##	12,238.00
				0.00
				0.00
		1,058.00		1,058.00
				0.00
		11,180.00		11,180.00
0.00	0.00	2,458.00	##	2,458.00
				0.00
				0.00
				0.00

11		
10		
9		
08		
SUB -TOTAL ADM (01)	312	256,775.95
PROFESIONALES DE LA SALUD		
MEDICOS	43	105,515.02
N-5	31	80,379.38
N-4	6	13,778.19
N-3	3	5,805.27
N-2	3	5,552.18
N-1		
ENFERMERAS	61	60,769.49
14	41	41,766.67
13	12	10,972.68
12	4	4,586.97
11	2	1,779.49
10	2	1,663.68
OBSTETRICES	28	27,610.39
V	22	22,111.15
IV	1	938.55
III	1	846.62
II	4	3,714.07
I		
CIRUJANO DENTISTA	4	3,912.70
V	2	2,050.61
IV		
III	1	964.92
II	1	897.17
I		
TECNOL MEDICOS	0	0.00
VIII		
VII		
VI		
V		
IV		
PSICOLOGOS	0	0.00
VIII		
VII		
VI		
V		
IV		
OTROS PROF. SALUD (28,37,46,55)	16	14,317.91
VIII	3	2,995.10
VII	2	1,993.01
VI	2	1,897.63
V	7	5,653.31
IV	2	1,778.86

Pre to upgrade to					4	3,795.58	3	1,975.26				3	3,354.00		9,124.84
New Pages and Expanded Features					19	18,018.58	17	11,102.65				19	19,974.00		49,095.23
CIR- DENTISTA	7	6,936.72	##	0.00	7.00	6,936.72	0	0.00	0	0.00	0.00	6	9,254.67	0.00	16,191.39
V	3	2,992.45			3	2,992.45						3	4,560.67		7,553.12
IV	2	2,025.96			2	2,025.96						2	2,236.00		4,261.96
III	1	974.65			1	974.65									974.65
II	1	943.66			1	943.66						1	2,458.00		3,401.66
I					0	0.00									0.00
TECNOL.MED	23	21,411.84	##	0.00	23.00	21,411.84	14	8,815.70	0	0.00	0.00	22	24,476.00	0.00	54,703.54
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		2,090.42
IV	22	20,439.42			22	20,439.42	14	8,815.70				21	23,358.00		52,613.12
PSICOLOGO S	8	7,282.32	##	1,826.22	9.00	9,108.54	0	0.00	0	0.00	0.00	8	10,284.00	0.00	19,392.54
VIII					0	0.00									0.00
VII					0	0.00									0.00
VI					0	0.00									0.00
V					0	0.00									0.00
IV	8	7,282.32	1	1,826.22	9	9,108.54						8	10,284.00		19,392.54
OTROS PROF. SALUD(36-37-44-55)	32	30,134.15	##	0.00	32.00	30,134.15	8	4,975.00	0	0.00	0.00	32	45,748.00	0.00	80,857.15
VIII					0	0.00									0.00
VII					0	0.00									0.00
VI	1	992.61			1	992.61						1	1,118.00		2,110.61
V	2	2,004.39			2	2,004.39						2	4,416.00		6,420.39
IV	20	19,204.91			20	19,204.91	6	3,621.80				20	30,242.00		53,068.71
III					0	0.00									0.00
II	4	3,617.10			4	3,617.10	1	676.60				4	4,382.00		8,675.70
I	5	4,315.14			5	4,315.14	1	676.60				5	5,590.00		10,581.74
SUB TOTAL ASIST (2)	739	872,192.21	3	9,598.28	742	881,790.49	459	199,529.79	0	0.00	0.00	735	848,682.53	0.00	1,930,002.81
SUB TOTAL PUP AL (1+2)	842	954,365.49	3	9,598.28	845	963,963.77	459	199,529.79	102	86,559.00	0.00	735	848,682.53	0.00	2,098,735.09
(PUP) 21.31.15	845	84,372.93			845	84,372.93									84,372.93
CTA PATL 9% (CAS) 21.31.15					0	0.00		44,336.57							44,336.57
MEDICO RESIDENT					0	0.00						33	5,490.00		5,490.00
RESIDENT ES					0	0.00									0.00
DESTACAD OS					0	0.00			8	3,354.00		18	9,905.85		13,259.85
AGUINALDO FIESTA PATRIAS- NAVIDAD 21.19.12					0	0.00									0.00
BONIFICACIO POR ESCOLARIDA D 21.19.13		337,600.00			0	337,600.00									337,600.00

				0.00
		2,458.00		2,458.00
0.00	0.00	2,958.00	##	2,958.00
				0.00
				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
				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	1,148.00	##	1,148.00
				0.00
				0.00
				0.00
				0.00
		1,148.00		1,148.00
				0.00
				0.00
				0.00
0.00	0.00	38,496.00	##	38,496.00
91,836.00	0.00	38,496.00	##	130,332.00
				0.00
				0.00
				0.00
10,602.00		12,458.36		23,060.36
				0.00
				0.00

III II I		
SUB TOTAL ASISTENCIAL (2)	152	212,125.51
SUB TOTAL PUP NORMAL (1+2)	464	468,901.46
NO RENOVABLES	45	19,553.95
2.2.11.21	513	202,800.00
TOTAL GENERAL	509	691,255.41

SERVICIOS 21.19.21						0.00									0.00
ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						0.00									0.00
BONIF. ADICIONAL POR VACACIONES 21.19.32															0.00
COMP. VAC.(VACACIONES TRUNCAS) 21.19.33															0.00
ASIGNACION POR ENSEÑANZA 21.19.34															0.00
GASTOS OTROS RET. Y COMPL. REINT. 21.19.399						0.00									0.00
INTER MED. ODONT. 21.13.14															0.00
BONO PRODUCT. CONV. ADM. RESULT. 21.19.35					0										0.00
BONO POR CRECIMIENTO ECONOMICO 21.19.36															0.00
SUB TOTAL(3)	0	421,972.93	0	0.00	845	421,972.93	0	44,336.57	8	3,354.00	0.00	51	15,395.85	0.00	485,059.35
TOTAL GENERAL	842	1,376,338.42	3	9,598.28	1690	1,385,936.70	459	243,866.36	110	89,913.00	0.00	786	864,078.38	###	#####

				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
10,602.00	0.00	12,458.36	##	23,060.36
102,438.00	0.00	50,954.36	##	153,392.36