MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE FEBRERO - 2010

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO " SAN BARTOLOME"

#	CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION ANUAL PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1) +(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	SEGURIDAD LABORAL, CONDON DAPAE (5)	PEA	AETA (6)	BIENESTAR LABORAL CONDON (7)	TOTAL GENERAL
	01. CARRERA ADMINISTRATIVA															
1	FUNC.Y DIRECTIVOS	8	18,035.69	0	0.00	8	18,035.69	0	0.00	7	0.00	0.00	0	0.00	0.00	18,035.69
2	VS					0	0.00									0.00
3	F-8					0	0.00									0.00
4	F-7					0	0.00									0.00
5	F-6					0	0.00									0.00
6	F-5	1	3,797.47			1	3,797.47			1						3,797.47
7	F-4	3	10,092.46			3	10,092.46			3						10,092.46
8	F-3	4	4,145.76			4	4,145.76			3						4,145.76
9	F-2					0	0.00									0.00
10	F-1					0	0.00									0.00
11	PROFESIONALES	19	20,126.86	0	0.00	19	20,126.86	0	0.00	17	6,496.00	0.00	0	0.00	0.00	26,624.86
12	SPA					0	0.00									0.00
13	SPB					0	0.00									0.00
14	SPC					0	0.00									0.00
15	SPD	4	3,861.11			4	3,861.11			4	1,088.00					4,949.11
16	SPE	7	5,071.47			7	5,071.47			7	4,292.00					9,363.47
17	SPF	8	11,194.08			8	11,194.08			6	1,118.00					12,312.08
18	TECNICOS	72	46,289.51	0	0.00	72	46,289.51	0	0.00	73	71,856.67	0.00	0	0.00	0.00	118,246.18
19	STA	18	11,617.69			18	11,617.69			18	17,742.00					29,359.69
20	STB	39	25,515.20			39	25,515.20			39	38,504.00					64,019.20
21	STC	4	2,580.02			4	2,580.02			4	3,324.00					5,904.02
22	STD	6	3,918.74			6	3,918.74			7	5,590.00					9,508.74
23	STE	5	2,657.86			5	2,657.86			5	6,796.67					9,454.53
24	STF					0	0.00									0.00
25	AUXILIARES	7	4,537.33	0	0.00	7	4,537.33	0	0.00	6	5,200.00	0.00	0	0.00	0.00	9,737.33
26	SAA					0	0.00									0.00
27	SAB.	3	1,932.97			3	1,932.97			3	3,114.00					5,046.97
28	SAC					0	0.00									0.00
29	SAD	4	2,604.36			4	2,604.36			3	2,086.00					4,690.36
30	SAE					0	0.00									0.00
31	SECIALIFICADOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	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
37	SUB -TOTAL ADM (01)	106	88,989.19	0	0.00	106	88,989.19	0	0.00	103	83,654.67	0.00	0	0.00	0.00	172,643.86
38	PERSONAL CON LABORES ASISTENCIALES															
39	PROFESIONALES	15	9,278.02			15	9,278.02	9	3,155.20	0	0.00	0.00	16	21,314.00	0.00	33,745.22
40	SPA					0	0.00									0.00
41	SPB					0	0.00									0.00
42	SPC					0	0.00									0.00
43	SPD	1	1,359.14			1	1,359.14	1	513.63				9	9,912.00		11,784.77
44	SPE	5	3,706.22			5	3,706.22	3	675.68				5	5,590.00		9,971.30
45	SPF	9	4,210.66			9	4,210.66	5	1,966.49				4	5,812.00		11,989.15
46	TECNICOS	292	195,097.94	0	0.00	292	195,097.94	200	60,964.03	0	0.00	0.00	297	320,906.00	0.00	576,967.97
47	STA	35	23,926.10			35	23,926.10	19	5,892.32				34	39,652.00		69,380.42
48	STB	147	98,274.30			147	98,274.30	99	27,002.19				156	172,428.00		297,704.49
49	STC	69	45,845.97			69	45,845.97	56	19,634.39				54	60,042.00		125,522.36
50	STD	11	7,199.20			11	7,199.20	8	2,663.36				13	14,354.00		24,216.56
51	STE	30	19,852.37			30	19,852.37	18	5,861.77				30	34,430.00		60,144.14
52	STF					0	0.00									0.00
53	AUXILIAR	86	40,885.63			86	40,885.63	49	14,930.10	0	0.00	0.00	87	74,576.00	0.00	130,391.73
54	SAA	3	2,015.51			3	2,015.51	1	393.38				3	3,114.00		5,522.89
55	SAB	37	23,723.44			37	23,723.44	29	9,591.53				37	41,006.00		74,320.97
56	SAC	5	3,232.49			5	3,232.49	4	1,087.58				5	5,590.00		9,910.07
57	SAD	21	11,914.19			21	11,914.19	15	3,857.61				22	24,866.00		40,637.80
58	SAE					0	0.00									0.00
59	SECIALIFICADOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
60	12					0	0.00									0.00
61	11					0	0.00									0.00
62	10					0	0.00									0.00
63	(9)					0	0.00									0.00
64	(8)					0	0.00									0.00
65	MEDICOS	116	402,778.89	0	0.00	116	402,778.89	44	21,893.87	0	0.00	0.00	116	134,907.40	0.00	559,670.16
66	N-5	16	60,845.92			16	60,845.92	2	1,009.80				16	24,749.24		86,604.96
67	N-4	21	77,070.16			21	77,070.16	5	1,954.89				21	30,785.41		109,810.46
68	N-3	21	73,731.61			21	73,731.61	5	2,498.96				21	24,006.18		100,238.75
69	N-2	8	25,945.50			8	25,945.50	2	1,447.39				7	8,226.60		35,619.09
70	N-1	50	165,185.70			50	165,185.70	30	15,080.63				51	47,140.97		227,406.90
71	ENFERMERAS	109	108,866.24			109	108,866.24	74	47,134.31	0	0.00	0.00	108	142,804.00	0.00	298,404.55
72	14	11	11,376.17			11	11,376.17	7	4,372.73				11	8,598.00		24,346.90
73	13	20	22,104.62			20	22,104.62	12	7,577.65				20	30,000.00		59,682.27
74	12	26	25,756.23			26	25,756.23	15	10,306.68				37	48,766.00		84,828.31
75	11	17	16,386.39			17	16,386.39	11	6,800.63				16	19,208.00		42,395.02
76	10	35	33,048.83			35	33,048.83	29	18,077.20				24	28,032.00		79,158.03
77	OBSTETRICES	35	33,258.60			35	33,258.60	26	16,326.55	0	0.00	0.00	34	39,334.00	0.00	88,917.15
78	V	6	6,112.64			6	6,112.64	4	2,231.23				7	8,166.00		17,509.86
79	IV	5	5,027.95			5	5,027.95	4	2,256.62				5	5,286.00		12,572.97
80	III	5	4,985.44			5	4,985.44	4	2,440.98				5	7,050.00		14,476.42
81	II	5	3,887.84			5	3,887.84	4	2,575.66				3	3,354.00		9,817.44
82	I	14	13,242.73			14	13,242.73	12	6,823.10				14	14,474.00		34,540.43
83	CIRUJANO DENTISTA	7	6,938.72			7	6,938.72	0	0.00	0	0.00	0.00	7	12,212.87	0.00	19,149.39
84	V	3	2,992.45			3	2,992.45						3	4,560.67		7,553.12
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					0	0.00									0.00
89	TECNOLOGOS MEDICOS	24	23,058.04	0	0.00	24	23,058.04	13	7,343.10	0	0.00	0.00	24	25,354.00	0.00	55,755.14
90	VIII					0	0.00									0.00
91	VII					0	0.00									0.00
92	VI					0	0.00									0.00
93	V	1	972.42			1	972.42						1	1,118.00		2,090.42
94	IV	23	22,085.62			23	22,085.62	13	7,343.10				23	24,236.00		53,664.72
95	PSICOLOGOS	8	8,501.89	0	0.00	8	8,501.89	0	0.00	0	0.00	0.00	8	9,957.34	0.00	18,459.23
96	VIII					0	0.00									0.00
97	VII					0	0.00									0.00
98	VI					0	0.00									0.00
99	V					0	0.00									0.00
##	IV	8	8,501.89			8	8,501.89						8	9,957.34		18,459.23
##	OTROS PROF. DE LA SALUD(NIVELES PUP 25,27,45,55)	31	29,194.82			31	29,194.82	8	5,273.50	0	0.00	0.00	30	44,198.00	0.00	78,666.32
##	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	19	18,265.58			19	18,265.58	6	3,998.48				18	28,692.00		50,767.06
##	III					0	0.00									0.00
##	II	4	3,617.10			4	3,617.10	1	686.58				4	4,472.00		8,785.60
##	I	5	4,315.14			5	4,315.14	1	676.68				5	5,590.00		10,581.74
##	SUB TOTAL ASISTENCIAL (2)	703	857,652.79	0	0.00	703	857,652.79	425	177,110.86	0	0.00	0.00	699	825,363.41	0.00	1,860,126.86
##	SUB TOTAL PUP (NO NORMAL FUP)	809	946,641.98	0	0.00	809	946,641.98	425	177,110.86	103	83,654.67	0.00	699	825,363.41	0.00	2,032,770.72
##	CONTRATO PUP (NO NORMAL FUP)		119,552.19			0	119,552.19									119,552.19
						0	0.00									0.00
##	MEDICO RESIDENTE					0	0.00	31	34,056.00				28	4,590.00		38,646.00
##	RESIDENTES					0	0.00	21	22,855.36							22,855.36
##	DESTACADOS					0	0.00	14	7,138.88	6	3,456.00		28	8,682.00		19,276.80
##	AGUINALDO FIESTA PATRIAS- NAVIDAD 21.10.12					0	0.00									0.00
##	BONIFICACIO POR ESCOLARIDAD 21.10.13					0	0.00									0.00
	COMP.DON POR TIEMPO DE SERVICIOS 21.10.21															0.00
	ASIGNACION POR CUMPLIR 25 o 30 años 21.10.31															0.00
	BONIF. ADICIONAL POR VACACIONES 21.10.32															0.00
	COMP. VAC.(VACACIONES TRUNCAS) 21.10.33															0.00
	ASIGNACION POR JUBILACION 21.10.34															0.00
	GASTOS(OTRAS RET. Y COMPL. REMT. 21.10.399															0.00
	INTER.SOB. CEONT. 21.12.14															0.00
	BONO PRODUCT. CONV. ADM. RESULT. 21.10.35															0.00
	BONO POR CRECIMIENTO ECONOMICO 21.10.36															0.00
##	SUB TOTAL(3)	0	119,552.19	0	0.00	0	119,552.19	66	64,050.16	6	3,456.00	0.00	56	13,272.00	0.00	200,332.35
##	TOTAL GENERAL	809	1,066,194.17	0	0.00	809	1,066,194.17	491	241,160.62	109	87,112.67	0.00	755	838,635.41	0.00	2,233,103.07

#	CATEGORIA Y NIVEL	RECURSOS DIRECTAMENTE RECAUDADOS CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
	01. CARRERA ADMINISTRATIVA					
1	FUNC.Y DIRECTIVOS	35,406.00	2,100.00	0.00	0.00	37,506.00
2	VS					0.00
3	F-8					0.00
4	F-7					0.00
5	F-6					0.00
6	F-5	8,658.00	300.00			8,958.00
7	F-4	16,374.00	900.00			17,274.00
8	F-3	10,374.00	900.00			11,274.00
9	F-2					0.00
10	F-1					0.00
11	PROFESIONALES	27,696.00	6,000.00	0.00	0.00	33,696.00
12	SPA					0.00
13	SPB					0.00
14	SPC					0.00
15	SPD	8,274.00	1,500.00			9,774.00
16	SPE	7,374.00	2,100.00			9,474.00
17	SPF	11,950.00	2,400.00			14,350.00
18	TECNICOS	29,294.00	21,900.00	0.00	0.00	51,194.00
19	STA	9,542.00	5,400.00			14,942.00
20	STB	13,378.00	11,700.00			25,078.00
21	STC	2,458.00	1,200.00			3,658.00
22	STD	3,916.00	2,100.00			6,016.00
23	STE		1,500.00			1,500.00
24	STF					0.00
25	AUXILIARES	1,958.00	1,800.00	0.00	0.00	3,758.00
26	SAA		0.00			0.00
27	SAB.		900.00			900.00
28	SAC		0.00			0.00
29	SAD	1,958.00	900.00			2,858.00
30	SAE		0.00			0.00
31	SECIALIFICADOS ADM.	0.00	0.00	0.00	0.00	0.00
32	12					0.00
33	11					0.00
34	10					0.00
37	SUB -TOTAL ADM (01)	94,256.00	31,800.00	0.00	0.00	126,056.00
38	PERSONAL CON LABOR ASISTENCIAL					
39	PROFESIONALES	0.00	0.00	0.00	5,400.00	5,400.00
40	SPA					0.00
41	SPB					0.00
42	SPC					0.00
43	SPD				2,700.00	2,700.00
44	SPE				1,500.00	1,500.00
45	SPF				1,200.00	1,200.00
46	TECNICOS	0.00	0.00	0.00	86,100.00	86,100.00
47	STA				10,200.00	10,200.00
48	STB				46,800.00	46,800.00
49	STC				16,200.00	16,200.00
50	STD				3,900.00	3,900.00
51	STE				9,000.00	9,000.00
52	STF					0.00
53	AUXILIAR	0.00	0.00	0.00	20,100.00	20,100.00
54	SAA				900.00	900.00
55	SAB				11,100.00	11,100.00
56	SAC				1,500.00	1,500.00
57	SAD				6,600.00	6,600.00
58	SAE					0.00
59	SECIALIFICADOS	0.00	0.00	0.00	0.00	0.00
60	12					0.00
61	11					0.00
62	10					0.00
63	(9)					0.00
64	(8)					0.00
65	MEDICOS	0.00	0.00	15,317.24	35,400.00	50,717.24
66	N-5			2,658.00	4,800.00	7,458.00
67	N-4			2,658.00	6,300.00	8,958.00
68	N-3			2,658.00	6,300.00	8,958.00
69	N-2				2,100.00	2,100.00
70	N-1			7,343.24	15,900.00	23,243.24
71	ENFERMERAS	0.00	0.00	0.00	32,400.00	32,400.00
72	14				3,300.00	3,300.00
73	13				6,000.00	6,000.00
74	12				11,100.00	11,100.00
75	11				4,800.00	4,800.00
76	10				7,200.00	7,200.00
77	OBSTETRICES	0.00	0.00	2,458.00	10,200.00	12,658.00
78	V				2,100.00	2,100.00
79	IV				1,500.00	1,500.00
80	III				1,500.00	1,500.00
81	II				900.00	900.00
82	I			2,458.00	4,200.00	6,658.00
83	CIRUJANO DENTISTA	0.00	0.00	0.00	2,100.00	2,100.00
84	V				900.00	900.00
85	IV				600.00	600.00
86	III				300.00	300.00
87	II				300.00	300.00
88	I					0.00
89	TECNOLOGOS MEDICOS	0.00	0.00	0.00	7,200.00	7,200.00
90	VIII					0.00
91	VII					0.00
92	VI					0.00
93	V				300.00	300.00
94	IV				6,900.00	6,900.00
95	PSICOLOGOS	0.00	0.00	0.00	2,400.00	2,400.00
96	VIII					0.00
97	VII					0.00
98	VI					0.00
99	V					0.00
##	IV				2,400.00	2,400.00
##	OTROS PROF. DE LA SALUD(NIVELES PUP 25,27,45,55)	0.00	0.00	0.00	9,000.00	9,000.00
##	VIII					0.00
##	VII					0.00
##	VI				300.00	300.00
##	V				600.00	600.00
##	IV				5,400.00	5,400.00
##	III				0.00	0.00
##	II				1,200.00	1,200.00
##	I				1,500.00	1,500.00
##	SUB TOTAL ASISTENCIAL (2)	0.00	0.00	17,775.24	210,300.00	228,075.24
##	SUB TOTAL PUP (NO NORMAL FUP)	94,256.00	31,800.00	17,775.24	210,300.00	354,131.24
##	CONTRATO PUP (NO NORMAL FUP)					0.00
						0.00
##	MEDICO RESIDENTE				9,600.00	9,600.00
##	RESIDENTES				7,500.00	7,500.00
##	DESTACADOS	12,730.58	1,800.00	22,338.92	8,400.00	45,269.50
##	AGUINALDO FIESTA PATRIAS- NAVIDAD 21.10.12					0.00
##	BONIFICACIO POR ESCOLARIDAD 21.10.13					0.00
	COMP.DON POR TIEMPO DE SERVICIOS 21.10.21					0.00
	ASIGNACION POR CUMPLIR 25 o 30 años 21.10.31					0.00
	BONIF. ADICIONAL POR VACACIONES 21.10.32					0.00
	COMP. VAC.(VACACIONES TRUNCAS) 21.10.33					0.00
	ASIGNACION POR JUBILACION 21.10.34					0.00
	GASTOS(OTRAS RET. Y COMPL. REMT. 21.10.399					0.00
	INTER.SOB. CEONT. 21.12.14					0.00
	BONO PRODUCT. CONV. ADM. RESULT. 21.10.35					0.00
	BONO POR CRECIMIENTO ECONOMICO 21.10.36					0.00
##	SUB TOTAL(3)	12,730.58	1,800.00	22,338.92	25,800.00	62,369.50
##	TOTAL GENERAL	106,986.58	33,600.00	40,114.16	235,800.00	416,500.74

#	RECURSOS ORDINARIOS CLICLO 2 CATEGORIA Y NIVEL	PEA	PENSION (1)
	01. CARRERA ADMINISTRATIVA		
	FUNC.Y DIRECTIVOS	12	15,095.92
	F-8		
	F-7		
	F-6		
	F-5		
	F-4	1	2,660.19
	F-3	3	6,089.70
	F-2		
	F-1	8	6,346.03
	PROFESIONALES ADMINISTRATIVOS	10	7,606.86
	PROFESIONAL SPA	2	1,522.63
	PROFESIONAL SPB		
	PROFESIONAL SPC	2	1,505.46
	PROFESIONAL SPD	5	3,886.85
	PROFESIONAL SPE	1	691.92
	PROFESIONAL SPF		
	TECNICOS ADMINISTRATIVOS	287	227,491.54
	TECNICO STA	276	219,904.75
	TECNICO STB	11	7,586.79
	TECNICO STC		
	TECNICO STD		
	TECNICO STE		
	TECNICO STF		
	AUXILIARES ADMINISTRATIVOS	6	4,304.07
	AUXILIAR SAA	6	4,304.07
	AUXILIAR SAB.		
	AUXILIAR SAC		
	AUXILIAR SAD		
	AUXILIAR SAE		
	SECIALIFICADOS ADM.	0	0.00
	12		
	11		
	10		
	SUB -TOTAL ADM (01)	315	254,498.39
	PROFESIONALES DE LA SALUD		
	MEDICOS	43	106,421.48
	N-5	31	81,365.84
	N-4	6	13,698.19
	N-3	3	5,805.27
	N-2	3	5,552.18
	N-1		
	ENFERMERAS	68	63,754.26
	14		
		44	43,984.57
	13	12	10,832.68
	12	6	5,513.83
	11	2	1,759.49
	10	2	1,663.68
	OBSTETRICES	30	20,099.46
	V	24	23,680.24
	IV	1	918.55
	III	1	846.62
	II	4	3,654.07
	I		
	CIRUJANO DENTISTA	4	3,852.70
	V	2	2,010.61
	IV		
	III	1	944.92
	II	1	897.17
	I		
	TECNOLOGOS MEDICOS	1	913.52
	VIII		
	VII		
	VI	1	913.52
	V		
	IV		
	PSICOLOGOS	0	0.00
	VIII		
	VII		
	VI		
	V		
	IV		
	OTROS PROF. DE LA SALUD(NIVELES PUP 25,27,45,55)	16	14,077.91
	VIII	3	2,955.10
	VII	2	1,953.01
	VI	2	1,857.63
	V	7	5,553.31
	IV	2	1,758.86
	III		
	II		
	I		
	SUB TOTAL ASISTENCIAL (2)	117	218,119.34
	SUB TOTAL PUP (NO NORMAL FUP)	128	472,617.73
	NO RENOVABLES	46	16,982.00
	5.2.11.13		
	5.2.11.18		
	5.2.11.70		
	5.2.11.71		
	TOTAL GENERAL	521	491,599.73

OFICINA DE PERSONAL-UNIDAD DE REMUNERACIONES
ENCARGADO : SRA. JUDITH HUAMANI ARIAS

1,307,354.99