

MINISTERIO DE SALUD

DECLARACION JURADA SUSTENTO DEL COSTO DE PROGRAMACION DE GASTO DEL MES DE JUNIO- 2010

ANEXO B

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

5916

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS															RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS		
	EJECUCION MENSUAL																				G.G.G. 2		
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMONE RACION CONTRA TADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARI A (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL	TOTAL GENERAL	CAFAE (1)	INCENTIVO LABORAL OCASIONAL	AETA (3)	AETA OCASIONAL	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA																01, CARRERA ADMINISTRATIVA					01, CARRERA ADMINISTRATIVA		
FUNC.Y DIREC	9	19,784.13	0	0.00	9	19,784.13	0	0.00	9	3,458.00	0.00	0	0.00	##	23,242.13	37,864.00	0.00	0.00	0.00	37,864.00	FUNC.Y DIREC/ADM/OS	12	15,275.92
VS					0	0.00									0.00					0.00			
F-8					0	0.00									0.00					0.00			
F-7					0	0.00									0.00					0.00			
F-6					0	0.00									0.00					0.00			
F-5	1	3,797.47			1	3,797.47			1						3,797.47	8,658.00				8,658.00			
F-4	3	10,092.46			3	10,092.46			3						10,092.46	16,374.00				16,374.00			
F-3	4	4,519.68			4	4,519.68			4	3,458.00					7,977.68	10,374.00				10,374.00		1	2,680.19
F-2	1	1,374.52			1	1,374.52			1						1,374.52	2,458.00				2,458.00		3	6,109.70
F-1					0	0.00									0.00					0.00		8	6,486.03
PROFESION	19	15,616.16	0	0.00	19	15,616.16	0	0.00	17	6,648.00	0.00	0	0.00	##	22,264.16	26,698.00	0.00	0.00	0.00	26,698.00	PROFESIONALES ADMINISTRATIVOS	10	7,726.86
SPA					0	0.00									0.00					0.00		2	1,542.63
SPB					0	0.00									0.00					0.00			
SPC					0	0.00									0.00					0.00		2	1,525.46
SPD	4	2,807.12			4	2,807.12			4	1,118.00					3,925.12	7,874.00				7,874.00		5	3,966.85
SPE	7	5,142.52			7	5,142.52			7	4,412.00					9,554.52	7,374.00				7,374.00		1	691.92
SPF	8	7,666.52			8	7,666.52			6	1,118.00					8,784.52	11,450.00				11,450.00			
TECNICOS	69	45,835.62	0	0.00	69	45,835.62	0	0.00	70	69,186.00	0.00	0	0.00	##	115,021.62	28,139.00	0.00	0.00	0.00	28,139.00	TECNICOS ADMINISTRATIVOS	286	231,404.36
STA	18	11,113.73			18	11,113.73			18	17,922.00					29,035.73	8,492.00				8,492.00		275	223,597.57
STB	36	24,533.23			36	24,533.23			36	35,390.00					59,923.23	13,408.00				13,408.00		11	7,806.79
STC	4	2,580.02			4	2,580.02			4	3,354.00					5,934.02	2,323.00				2,323.00			
STD	6	3,918.74			6	3,918.74			7	5,590.00					9,508.74	3,916.00				3,916.00			
STE	5	3,689.90			5	3,689.90			5	6,930.00					10,619.90					0.00			
STF					0	0.00									0.00					0.00			
AUXILIARES	6	3,900.76	0	0.00	6	3,900.76	0	0.00	5	4,472.00	0.00	0	0.00	##	8,372.76	1,958.00	0.00	0.00	0.00	1,958.00	AUXILIARES ADMINISTRATIVOS	5	3,738.38
SAA					0	0.00									0.00					0.00			
SAB	2	1,296.40			2	1,296.40			2	2,236.00					3,532.40					0.00			
SAC					0	0.00									0.00					0.00			
SAD	4	2,604.36			4	2,604.36			3	2,236.00					4,840.36	1,958.00				1,958.00			
SAE					0	0.00									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	0.00	0.00	0.00	0.00	ESCALAFONADOS ADM	0	0.00
IT															0.00					0.00			
IC															0.00					0.00			
IS															0.00					0.00			
IS															0.00					0.00			
SUB -TOTAL ADM (01)	103	85,136.67	0	0.00	103	85,136.67	0	0.00	101	83,764.00	0.00	0	0.00	##	168,900.67	94,659.00	0.00	0.00	0.00	94,659.00	SUB -TOTAL ADM (01)	313	258,145.52
PERSONAL CON LABORES ASISTENCIALES																PERSONAL CON LABOR ASISTENCIAL					PROFESIONALES DE LA SALUD		
PROFESIONALES	18	12,733.85			18	12,733.85	9	3,301.96	0	0.00	0.00	18	20,316.00	##	36,351.81	0.00	0.00	1,118.00	0.00	1,118.00	MEDICOS	42	104,266.09
SPA					0	0.00									0.00					0.00			
SPB					0	0.00									0.00					0.00			
SPC					0	0.00									0.00					0.00			
SPD	2	1,359.14			2	1,359.14	1	498.96				8	8,914.00		10,772.10					0.00			
SPE	5	3,706.22			5	3,706.22	3	675.08				5	5,590.00		9,971.30					0.00			
SPF	11	7,668.49			11	7,668.49	5	2,127.92				5	5,812.00		15,608.41			1,118.00		1,118.00			
TECNICOS	301	200,408.64			301	200,408.64	208	66,413.21	0	0.00	0.00	295	326,496.00	##	593,317.85	0.00	0.00	3,294.00	0.00	3,294.00	ENFERMERAS	65	63,754.95
STA	35	23,926.10			35	23,926.10	17	5,588.30				36	39,772.00		69,286.40			2,236.00		2,236.00		14	43,825.27
STB	154	103,424.69			154	103,424.69	105	30,854.55				161	177,170.00		311,449.24			1,058.00		1,058.00		13	10,972.68
STC	69	45,328.99			69	45,328.99	56	19,808.74				55	60,830.00		125,967.73					0.00		12	6,513.83
STD	12	7,848.11			12	7,848.11	7	2,580.13				13	14,444.00		24,872.24					0.00		11	2,179.49
STE	31	19,880.75			31	19,880.75	23	7,581.49				30	34,280.00		61,742.24					0.00		10	2,163.68
STF					0	0.00									0.00					0.00			
OBSTETRICES															0.00					0.00	OBSTETRICES	28	27,610.39
V															0.00					0.00	V	22	22,111.15

AUXILIAR	67	42,061.32			67	42,061.32	50	17,262.44	0	0.00	0.00	68	75,424.00	##	134,747.76	0.00	0.00	0.00	0.00	0.00
SAA	3	2,015.51			3	2,015.51	3	1,180.14				3	3,114.00		6,309.65					0.00
SAB	38	24,360.01			38	24,360.01	32	11,477.44				38	41,704.00		77,541.45					0.00
SAC	5	2,596.79			5	2,596.79	2	856.18				5	5,350.00		8,802.97					0.00
SAD	21	13,089.01			21	13,089.01	13	3,748.68				22	25,256.00		42,093.69					0.00
SAE					0	0.00									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	0.00	0.00	0.00	0.00
12															0.00					0.00
11															0.00					0.00
10															0.00					0.00
09															0.00					0.00
08															0.00					0.00
MEDICOS	118	398,351.01	0	0.00	118	398,351.01	50	26,653.83	0	0.00	0.00	118	139,707.00	##	564,711.84	0.00	0.00	14,108.00	0.00	14,108.00
N-5	16	60,845.92			16	60,845.92	3	1,399.95				16	24,528.00		86,773.87			2,658.00		2,658.00
N-4	22	80,653.39			22	80,653.39	4	2,324.50				22	32,989.00		115,966.89			2,658.00		2,658.00
N-3	21	72,913.87			21	72,913.87	6	3,054.86				22	23,200.00		99,168.73			3,476.00		3,476.00
N-2	8	25,945.50			8	25,945.50	3	1,731.16				7	8,406.00		36,082.66					0.00
N-1	51	157,992.33			51	157,992.33	34	18,143.36				51	50,584.00		226,719.69			5,316.00		5,316.00
ENFERMERAS	112	109,060.58			112	109,060.58	76	50,129.36	0	0.00	0.00	110	144,940.00	##	304,129.94	0.00	0.00	3,354.00	0.00	3,354.00
14	11	10,786.23			11	10,786.23	7	4,444.75				11	16,658.00		31,888.98					0.00
13	20	20,013.26			20	20,013.26	10	6,480.61				20	29,710.00		56,203.87					0.00
12	27	26,913.34			27	26,913.34	18	11,982.53				36	47,378.00		86,273.87					0.00
11																				0.00
	18	17,245.56			18	17,245.56	15	9,822.92				16	18,428.00		45,496.48					0.00
10	36	34,102.19			36	34,102.19	26	17,398.55				27	32,766.00		84,266.74			3,354.00		3,354.00
OBSTETRICES	37	36,177.03			37	36,177.03	31	19,381.97	0	0.00	0.00	38	39,094.00	##	94,653.00	0.00	0.00	6,543.33	0.00	6,543.33
V	6	6,112.64			6	6,112.64	5	2,996.25				7	9,166.00		18,274.89					0.00
IV	6	6,038.96			6	6,038.96	5	3,268.90				5	5,530.00		14,837.86					0.00
III	6	5,968.59			6	5,968.59	5	3,419.24				5	6,750.00		16,137.83					0.00
II	4	3,795.58			4	3,795.58	3	1,742.88				4	3,354.00		8,892.46			1,118.00		1,118.00
I	15	14,261.26			15	14,261.26	13	7,954.70				17	14,294.00		36,509.96			5,425.33		5,425.33
CIR. DENTISTA	7	6,936.72			7	6,936.72	0	0.00	0	0.00	0.00	7	12,346.00	##	19,282.72	0.00	0.00	0.00	0.00	0.00
V	3	2,992.45			3	2,992.45						3	4,694.00		7,686.45					0.00
IV	2	2,025.96			2	2,025.96						2	2,236.00		4,261.96					0.00
III	1	974.65			1	974.65						1	2,958.00		3,932.65					0.00
II	1	943.66			1	943.66						1	2,458.00		3,401.66					0.00
I					0	0.00									0.00					0.00
TECNOL.MED	24	23,001.30	0	0.00	24	23,001.30	13	8,338.10	0	0.00	0.00	23	25,714.00	##	57,053.40	0.00	0.00	0.00	0.00	0.00
VIII					0	0.00									0.00					0.00
VII					0	0.00									0.00					0.00
VI					0	0.00									0.00					0.00
V	1	972.42			1	972.42						1	1,118.00		2,090.42					0.00
IV	23	22,028.88			23	22,028.88	13	8,338.10				22	24,596.00		54,962.98					0.00
PSICOLOGOS	8	6,767.76	0	0.00	8	6,767.76	0	0.00	0	0.00	0.00	8	10,254.00	##	17,021.76	0.00	0.00	0.00	0.00	0.00
VIII					0	0.00									0.00					0.00
VII					0	0.00									0.00					0.00
VI					0	0.00									0.00					0.00
V					0	0.00									0.00					0.00
IV	8	6,767.76			8	6,767.76						8	10,254.00		17,021.76					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	31	29,139.50			31	29,139.50	7	4,875.50	0	0.00	0.00	31	44,218.00	##	78,233.00	0.00	0.00	0.00	0.00	0.00
VIII					0	0.00									0.00					0.00
VII					0	0.00									0.00					0.00
VI	1	992.61			1	992.61						1	1,118.00		2,110.61					0.00
V	2	2,004.39			2	2,004.39						2	4,416.00		6,420.39					0.00
IV	19	18,265.58			19	18,265.58	5	3,641.70				19	28,802.00		50,709.28					0.00
III					0	0.00									0.00					0.00
II	4	3,590.42			4	3,590.42	1	517.40				4	4,382.00		8,489.82					0.00
I	5	4,286.50			5	4,286.50	1	716.40				5	5,500.00		10,502.90					0.00
SUB TOTAL ASIST (2)	723	864,637.71	0	0.00	723	864,637.71	444	196,356.37	0	0.00	0.00	716	838,509.00	##	1,899,503.08	0.00	0.00	28,417.33	0.00	28,417.33

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		
TECNOLOGOS MEDICOS	1	913.52
VII		
VI	1	913.52
V		
IV		
PSICOLOGOS	0	0.00
VIII		
VII		
VI		
V		
IV		
OTROS PROF. DE LA SALUD(NIVELES PUP 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
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	156	214,775.56
SUB TOTAL PUP NORMAL (1+2)	469	472,921.08
NO RENOVABLES	46	19,822.00
5.2.11.13		
5.2.11.18		
5.2.11.70		
5.2.11.71		
TOTAL GENERAL	515	492,743.08

SUB TOTAL PUPAL (1+2)	826	949,774.38	0	0.00	826	949,774.38	444	196,356.37	101	83,764.00	0.00	716	838,509.00	##	2,068,403.75	94,659.00	0.00	28,417.33	0.00	123,076.33
GRATIFICACION POR	720	74,308.02			720	74,308.02									74,308.02					0.00
GRATIFICACION POR					0	0.00									0.00					0.00
MEDICO RESIDENTE					0	0.00	23	13,584.56				21	3,780.00		17,364.56					0.00
RESIDENTES					0	0.00	25	16,113.22							16,113.22					0.00
DESTACADOS					0	0.00	6	3,001.41	6	2,236.00		19	9,312.00		14,549.41	10,335.00	9,986.00			20,321.00
AGUINALDO FIESTA PATRIAS- NAVIDAD 21.19.12					0	0.00									0.00					0.00
BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00									0.00					0.00
COMP.ION POR TIEMPO DE SERVICIOS 21.19.21															0.00					0.00
ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31		1,532.04				1,532.04									1,532.04					0.00
BONIF. ADICIONAL POR VACACIONES 21.19.32															0.00					0.00
COMP. VAC.(VACACIONES TRUNCAS) 21.19.33															0.00					0.00
ASIGNACION POR ENSEÑANZA 21.19.34															0.00					0.00
GASTOS:OTRAS RET. Y COMPL.REINT. 21.19.399															0.00					0.00
INTER.MED. ODONT. 21.13.14															0.00					0.00
BONO PRODUCT. CONV. ADM. RESULT. 21.19.35															0.00					0.00
BONO POR CRECIMIENTO ECONOMICO 21.19.36															0.00					0.00
SUB TOTAL(3)	0	75,840.06	0	0.00	0	75,840.06	54	32,699.19	6	2,236.00	0.00	40	13,092.00	##	123,867.25	10,335.00	0.00	9,986.00	0.00	20,321.00
TOTAL GENERAL	826	1,025,614.44	0	0.00	826	1,025,614.44	498	229,055.56	107	86,000.00	###	756	851,601.00	##	2,192,271.00	104,994.00	0.00	38,403.33	0.00	143,397.33

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

