

MINISTERIO DE SALUD

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

ANEXO B

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

8658

RECURSOS ORDINARIOS																	RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS				
CATEGORIA Y NIVEL	EJECUCION MENSUAL																CAFAE (1)	L-P-F UCA SION AL (2)	AETA (3)	AETA UCA SION AL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)		
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	TOTAL LAB. RAL DOGAS ONA CAFAE (5)	PEA	AETA (6)	TOTAL LAB. RAL DOGAS ONA AETA (7)	TOTAL GENERAL											
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	7	0.00	0	0.00	###	19,784.13	37,864.00	0.00	0.00	0.00	37,864.00	FUNC. Y DIRECTIVOS	12	15,275.92				
V8						0.00								0.00				0.00		F-6						
F-9						0.00								0.00				0.00		F-7						
F-6						0.00								0.00				0.00		F-6						
F-5	1	3,797.47			1	3,797.47								3,797.47	8,698.00			8,698.00		F-5						
F-4	3	10,092.46			3	10,092.46			4					10,092.46	16,374.00			16,374.00		F-4	1	2,680.19				
F-3	4	4,519.68			4	4,519.68			2					4,519.68	10,374.00			10,374.00		F-3	3	6,109.70				
F-2	1	1,374.52			1	1,374.52			1					1,374.52	2,458.00			2,458.00		F-2						
F-1						0.00								0.00				0.00		F-1	8	6,486.03				
PROFESION	18	16,370.34	0.00	0.00	18	16,370.34	0	0.00	###	8,854.00	0.00	0.00	0.00	###	25,224.34	24,240.00	0.00	0.00	0.00	24,240.00	PROFESIONALES ADMINISTRATIVOS	10	7,726.86			
SPA						0.00									0.00			0.00		PROFESIONAL SPA	2	1,542.63				
SPB						0.00									0.00			0.00		PROFESIONAL SPB						
SPC						0.00									0.00			0.00		PROFESIONAL SPC	2	1,525.46				
SPD	5	3,561.30			5	3,561.30			5	2,206.00					5,767.30	7,874.00			7,874.00	PROFESIONAL SPD	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	PROFESIONAL SPE	1	691.92				
SPF	6	7,666.52			6	7,666.52			6	2,236.00					9,902.52	8,992.00			8,992.00	PROFESIONAL SPF						
TECNICOS	72	47,455.50	0.00	0.00	72	47,455.50	0	0.00	74	74,858.00	0.00	0	0.00	###	122,313.50	27,507.00	0.00	0.00	0.00	27,507.00	TECNICOS	286	230,809.81			
STA	19	13,103.11			19	13,103.11			19	18,680.00					31,783.11	8,492.00			8,492.00	TECNICO STA	275	223,003.02				
STB	36	22,843.06			36	22,843.06			36	37,168.00					60,011.06	12,908.00			12,908.00	TECNICO STB	11	7,806.79				
STC	4	2,580.02			4	2,580.02			4	3,354.00					5,934.02	2,191.00			2,191.00	TECNICO STC						
STD	8	5,284.70			8	5,284.70			10	8,726.00					14,010.70	3,916.00			3,916.00	TECNICO STD						
STE	5	3,644.61			5	3,644.61			5	6,930.00					10,574.61				0.00	TECNICO STE						
STF						0.00									0.00				0.00	TECNICO STF						
AUXILIARES	7	4,430.79	0.00	0.00	7	4,430.79	0	0.00	6	5,470.00	0.00	0	0.00	###	9,900.79	1,958.00	0.00	0.00	0.00	1,958.00	AUXILIAR SAA	5	3,738.38			
SAA						0.00									0.00				0.00							
SAB	2	1,169.69			2	1,169.69			2	2,236.00					3,405.69				0.00							
SAC						0.00									0.00				0.00							
SAD	5	3,261.10			5	3,261.10			4	3,234.00					6,495.10	1,958.00			1,958.00	AUXILIAR SAC						
SAE						0.00									0.00				0.00	AUXILIAR SAE						
ESCALAFONADO	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	ESCALAFONADO	0	0.00				
ADM						0.00									0.00				0.00	ADM						
ADM						0.00									0.00				0.00	ADM						
ADM						0.00									0.00				0.00	ADM						
SUB-TOTAL ADM (8)	106	88,040.76	0.00	0.00	106	88,040.76	0	0.00	105	89,182.00	0.00	0	0.00	###	177,222.76	91,569.00	0.00	0.00	0.00	91,569.00	SUB-TOTAL ADM (8)	313	257,550.97			
PERSONAL CON LABORES ASISTENCIALES																	PERSONAL CON LABOR ASISTENCIAL					PROFESIONALES DE LA SALUD				
PROFESIONAL	18	12,712.43	0.00	0.00	18	12,712.43	10	3,387.79	0	0.00	0.00	17	19,986.00	###	36,886.22	0.00	0.00	0.00	0.00	MEDICOS	43	105,515.02				
SPA						0.00									0.00				0.00	N-5	31	80,379.38				
SPB						0.00									0.00				0.00	N-4	6	13,778.19				
SPC						0.00									0.00				0.00	N-3	3	5,805.27				
SPD	2	1,359.14			2	1,359.14	1	513.63				8	8,644.00		10,516.77				0.00	N-2	3	5,552.18				
SPE	5	3,706.22			5	3,706.22	4	689.76				5	5,530.00		9,925.98				0.00	N-1	2	1,863.68				
SPF	11	7,647.07			11	7,647.07	5	2,184.40				4	5,812.00		15,643.47				0.00	ENFERMERAS	63	61,696.35				
TECNICOS	301	199,881.00	0.00	0.00	301	199,881.00	214	64,634.04	0	0.00	0.00	292	319,870.00	###	584,385.04	0.00	0.00	10,032.00	10,032.00	IV	14	41,766.67				
STA	33	22,219.71			33	22,219.71	18	5,160.26				32	37,506.00		64,885.97				1,118.00	III	12	10,972.68				
STB	154	102,202.33			154	102,202.33	110	30,414.62				159	172,368.00		304,984.95				5,560.00	II	6	5,513.83				
STC	73	48,579.74			73	48,579.74	57	19,047.78				59	62,128.00		129,755.52				3,354.00	I	11	7,179.49				
STD	10	6,503.43			10	6,503.43	7	2,389.89				12	13,408.00		22,301.32				0.00	OTROS	2	1,863.68				
STE	31	20,375.79			31	20,375.79	22	7,621.49				30	34,460.00		62,457.28				0.00	OBSTETRICAS	28	27,610.39				
STF						0.00									0.00				0.00	V	22	22,111.15				
AUXILIAR	74	47,025.36	0.00	0.00	74	47,025.36	60	18,049.19	0	0.00	0.00	75	80,466.00	###	145,540.55	0.00	0.00	3,354.00	3,354.00	IV	1	938.55				
SAA	4	2,630.77			4	2,630.77	3	995.02				4	4,352.00		7,977.79				0.00	III	1	846.62				
SAB	42	26,820.29			42	26,820.29	37	11,500.57				42	43,002.00		81,322.86				3,354.00	II	4	3,714.07				
SAC	5	3,232.49			5	3,232.49	4	1,376.83				5	5,500.00		10,109.32				0.00	I						
SAD	23	14,341.81			23	14,341.81	16	4,176.77				24	27,612.00		46,130.58				0.00	CRUJILIANO DENTISTA	4	3,912.70				
SAE						0.00									0.00				0.00	V	2	2,060.61				
ESCALAFONADO	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	IV						
ADM						0.00									0.00				0.00	III	1	964.92				
ADM						0.00									0.00				0.00	I	1	897.17				
ADM						0.00									0.00				0.00	TECNOL. MEDICOS	1	913.52				
SUB-TOTAL ADM (8)	41	41,922.24	0.00	0.00	41	41,922.24	36	21,978.82	0	0.00	0.00	39	44,804.00	###	108,705.06	0.00	0.00	13,290.00	13,290.00	VII						
OBSTETRIC	V	6,112.64			6	6,112.64	5	3,123.75				7	9,136.00		18,372.39	0.00	0.00	5,632.00	5,632.00	VI	1	913.52				
IV	6	6,038.96			6	6,038.96	6	3,202.33				5	5,530.00		14,771.29				2,658.00	V						
III	6	5,968.59			6	5,968.59	5	3,331.91				5	5,900.00		16,200.50				2,658.00	IV						
II	4	5,783.47			4	5,783.47	3	1,859.08				3	3,354.00		10,996.55				0.00	III						
I	19	18,018.58			19	18,018.58	17	10,461.75				19	19,884.00		48,364.33				5,632.00	II	1	888.28				
CIR. DENTISTA	7	6,936.72	0.00	0.00	7	6,936.72	0	0.00	0	0.00	0.00	7	12,316.00	###	19,252.72	0.00	0.00	0.00	0.00	I						
V	3	2,992.45			3	2,992.45						3	4,664.00		7,656.45				0.00	SUB-TOTAL ASISTENCIAL (2)						

II	4	3,563.76			4	3,563.76	1	457.70			4	4,382.00	8,403.46				0.00
I	5	4,315.14			5	4,315.14	1	636.80			5	5,590.00	10,541.94				0.00
SUB TOTAL ASIST	(2)	739	882,090.57	0	0.00	739	882,090.57	478	202,225.04	0	0.00	0.00	741	848,710.24	###	1,933,025.85	
SUB TOTAL PUP AL (1+2)	845	970,131.33	0	0.00	845	970,131.33	478	202,225.04	105	89,182.00	0.00	741	848,710.24	###	2,110,248.61	91,569.00	0.00
CHARRAS		84,974.32			0	84,974.32									84,974.32		0.00
CHARRAS					0	0.00									0.00		0.00
MEDICO RESIDENTE					0	0.00	32	18,141.28			29	4,860.00			23,001.28		0.00
RESIDENTES					0	0.00	37	21,606.64							21,606.64		0.00
DESTACADOS					0	0.00	6	3,178.97	3	3,436.00		12	11,338.00		17,952.97	10,602.00	10,106.00
AGUNALDO FIESTA PATRIAS-NAVIDAD 21.19.12					0	0.00									0.00		0.00
BONIFICACIO POR ESCOLARIDAD 21.19.13					0	0.00									0.00		0.00
COMPION POR TIEMPO DE SERVICIOS 21.19.21						0.00									0.00		0.00
ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						0.00									0.00		0.00
BONIF. ADICIONAL POR VACACIONES 21.19.32																	0.00
COMP. VACACION		905.59				905.59									905.59		0.00
ASIGNACION POR ENSEÑANZA 21.19.34															0.00		0.00
GASTOSxOTRAS RET. Y COMPL. RENT. 21.19.39						0.00									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	85,879.91	0	0.00	0	85,879.91	75	42,926.89	3	3,436.00	0.00	41	16,198.00	###	148,440.80	10,602.00	0.00
TOTAL GENERAL	845	1,056,011.24	0	0.00	845	1,056,011.24	554	245,151.93	108	92,618.00	0.00	782	864,908.24	###	2,258,689.41	102,171.00	0.00
																47,906.00	150,077.00