

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE AGOSTO- 2013

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

RECURSOS ORDINARIOS																RECURSOS ORDINARIOS		
CATEGORIA Y NIVEL	EJECUCION ANUAL															G.G.G. 2		
	PEA	REMUNERACION NOMBRAO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO VO LABORAL OCASIO	PEA	AETA	INCENTIVO VO LABORAL OCASIO	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA																		
FUNC.Y DIREC	10	23,345.85	0	0.00	10	23,345.85	0	0.00	10	44,773.30	0.00	0	0.00	0.00	68,119.15	FUNC.Y DIRECTIVOS	9	14,689.08
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	8,791.33					12,588.80			
F-4	3	11,131.56			3	11,131.56			3	16,773.99					27,905.55			
F-3	5	7,042.30			5	7,042.30			5	17,956.65					24,998.95	1	2	3,297.85
F-2	1	1,374.52			1	1,374.52			1	1,251.33					2,625.85	2		4,416.57
F-1					0	0.00									0.00	6		6,974.66
PROFESION	29	25,807.52	0	0.00	29	25,807.52	0	0.00	26	54,419.03	0.00	0	0.00	0.00	80,226.55	PROFESIONALES ADMINISTRATIVOS	10	9,509.32
SPA					0	0.00									0.00	PROFESIONAL SPA	2	1,989.28
SPB					0	0.00									0.00	PROFESIONAL SPB		
SPC					0	0.00									0.00	PROFESIONAL SPC	2	1,837.84
SPD	20	18,144.88			20	18,144.88			12	27,020.41					45,165.29	PROFESIONAL SPD	5	4,842.42
SPE	4	3,560.25			4	3,560.25			6	11,527.98					15,088.23	PROFESIONAL SPC	1	839.78
SPF	5	4,102.39			5	4,102.39			8	15,870.64					19,973.03	PROFESIONAL SPF		
TECNICOS	79	62,360.38	0	0.00	79	62,360.38	0	0.00	84	129,990.59	0.00	0	0.00	0.00	192,350.97	TECNICOS ADMINISTRATIVOS	258	240,757.53
STA	20	15,721.29			20	15,721.29			20	33,015.45					48,736.74	TECNICO STA	249	232,638.02
STB	28	22,991.31			28	22,991.31			30	44,716.56					67,707.87	TECNICO STB	9	8,119.51
STC	3	2,298.66			3	2,298.66			3	3,753.99					6,052.65	TECNICO STC		
STD	23	17,348.19			23	17,348.19			25	36,476.61					53,824.80	TECNICO STD		
STE	5	4,000.93			5	4,000.93			6	12,027.98					16,028.91	TECNICO STE		
STF					0	0.00									0.00	TECNICO STF		
AUXILIARES	4	3,056.13	0	0.00	4	3,056.13	0	0.00	4	5,785.32	0.00	0	0.00	0.00	8,841.45	AUXILIARES ADMINISTRATIVOS	5	4,752.01
SAA					0	0.00									0.00	AUXILIAR SAA	5	4,752.01
SAB.	2	1,498.39			2	1,498.39			1	1,251.33					2,749.72	AUXILIAR SAB.		
SAC					0	0.00									0.00	AUXILIAR SAC		
SAD	2	1,557.74			2	1,557.74			3	4,533.99					6,091.73	AUXILIAR SAD		
SAE					0	0.00									0.00	AUXILIAR SAE		
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	ESCALAFONADOS	0	0.00
12															0.00			
11															0.00			
10															0.00			
09															0.00			
08															0.00			
SUB-TOTAL ADM (01)	122	114,569.88	0	0.00	122	114,569.88	0	0.00	124	234,968.24	0.00	0	0.00	0.00	349,538.12	SUB-TOTAL ADM (01)	282	269,707.94
PERSONAL CON LABORES ASISTENCIALES																		
PROFESIONALES	20	27,374.13	0		20	27,374.13	9	3,889.17	0	0.00	0.00	18	14,624.00	0.00	45,887.30	PROFESIONALES DE LA SALUD		
SPA					0	0.00									0.00	MEDICOS	43	107,303.75
SPB					0	0.00									0.00	N-5	30	79,764.46
SPC					0	0.00									0.00	N-4	6	14,143.19
SPD	9	10,453.97			9	10,453.97	3	1,394.23				7	5,656.00		17,504.20	N-3	3	5,805.27
SPE	5	6,033.10			5	6,033.10	3	1,203.44				5	4,060.00		11,296.54	N-2	4	7,590.83
SPF	6	10,887.06			6	10,887.06	3	1,291.50				6	4,908.00		17,086.56	N-1		
TECNICOS	329	364,777.63			329	364,777.63	240	100,802.69	0	0.00	0.00	322	261,794.00	0.00	727,374.32	ENFERMERAS	62	64,519.49
STA	29	33,479.50			29	33,479.50	20	7,062.65				29	23,242.00		63,784.15	14	41	44,816.67
STB	147	167,426.66			147	167,426.66	108	40,971.67				148	121,082.00		329,480.33	13	12	11,597.68
STC	101	111,132.52			101	111,132.52	80	38,000.78				101	81,598.00		230,731.30	12	5	4,586.97
STD	23	21,983.54			23	21,983.54	9	4,212.50				15	12,270.00		38,466.04	11	2	1,854.49
STE	29	30,755.41			29	30,755.41	23	10,555.09				29	23,602.00		64,912.50	10	2	1,663.68
STF					0	0.00									0.00	OBSTETRICES	24	25,689.13
AUXILIAR	83	86,175.71			83	86,175.71	46	19,355.20	0	0.00	0.00	78	62,724.00	0.00	168,254.91	V	19	20,937.56
SAA	3	3,407.21			3	3,407.21	3	1,619.80				3	2,274.00		7,301.01	IV	1	1,013.55
SAB.	47	45,921.67			47	45,921.67	27	12,158.66				43	34,454.00		92,534.33	III	1	846.62
SAC	4	4,386.81			4	4,386.81	4	1,712.36				4	3,272.00		9,371.17	II	3	2,891.40
SAD	29	32,460.02			29	32,460.02	12	3,864.38				28	22,724.00		59,048.40	I		
SAE					0	0.00									0.00	CIRUJANO DENTISTA	4	4,137.70
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	V	2	2,200.61
12															0.00	IV		
11															0.00	III	1	1,039.92
10															0.00	II	1	897.17
09															0.00	I		
08															0.00	TECNOL MEDICOS	1	913.52
MEDICOS	136	476,274.30	0	0.00	136	476,274.30	51	28,766.77	0	0.00	0.00	136	167,746.00	0.00	672,787.07	VIII		
N-5	82	299,334.46			82	299,334.46	22	12,080.89				82	114,178.46		425,593.81	VII	1	913.52
N-4	2	6,926.83			2	6,926.83	1	745.75				2	2,976.00		10,648.58	VI		
N-3	32	105,722.07			32	105,722.07	21	11,653.46				32	32,951.54		150,327.07	V		
N-2	1	3,253.72			1	3,253.72						1	2,158.00		5,411.72	IV		
N-1	19	61,037.22			19	61,037.22	7	4,286.67				19	15,482.00		80,805.89	PSICOLOGOS	1	847.29
ENFERMERAS	135	171,934.65			135	171,934.65	88	76,981.10	0	0.00	0.00	133	130,538.07	0.00	379,453.82	VIII		
14	78	100,489.74			78	100,489.74	47	42,174.73				77	83,570.07		226,234.54	VII		
13	3	3,829.08			3	3,829.08	3	2,823.87				3	2,454.00		9,106.95	VI		
12	10	12,692.27			10	12,692.27	6	4,880.67				10	9,680.00		27,252.94	V		
11															0.00	IV	1	8

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS														RECURSOS ORDINARIOS		
	EJECUCION ANUAL														G.G.G. 2		
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL O CASO	PEA	AETA (6)	INCENTIVO LABORAL O CASO	TOTAL GENERAL	CATEGORIA Y NIVEL	PENSION (1)
PSICOLOGOS	6	7,663.93	0	0.00	6	7,663.93	0	0.00	0	0.00	0.00	5	5,430.00	0.00	13,093.93		
VIII	2	2,618.55			2	2,618.55						2	2,976.00		5,594.55		
VII					0	0.00									0.00		
VI					0	0.00									0.00		
V	4	5,045.38			4	5,045.38						3	2,454.00		7,499.38		
IV					0	0.00									0.00		
OTROS PROF. SALUD(PUP 28,37,46,55)	37	46,672.13			37	46,672.13	20	10,228.60	0	0.00	0.00	37	40,052.60	0.00	96,953.33		
VIII	8	10,566.33			8	10,566.33	2	1,074.60				8	12,584.00		24,224.93		
VII					0	0.00									0.00		
VI					0	0.00									0.00		
V	21	26,164.41			21	26,164.41	16	7,940.10				21	20,168.00		54,272.51		
IV	8	9,941.39			8	9,941.39	2	1,213.90				8	7,300.60		18,455.89		
III					0	0.00									0.00		
II					0	0.00									0.00		
I					0	0.00									0.00		
SUB TOTAL ASIST. (2)	825	1,282,322.46	0	0.00	825	1,282,322.46	515	284,074.28	0	0.00	0.00	808	755,740.67	0.00	2,322,137.41		
SUB TOTAL PUP AL (1+2)	947	1,396,892.34	0	0.00	947	1,396,892.34	515	284,074.28	124	234,968.24	0.00	808	755,740.67	0.00	2,671,675.53		
CAFAE 25.01.07		123,028.07			0	123,028.07									123,028.07		
CAFAE 25.01.07 (CAS)					0	0.00									0.00		
MEDICO RESIDENTE					0	0.00		33,083.99				23	4,080.00		37,163.99		
RESIDENT					0	0.00						1	638.00		638.00		
DESTACAD					0	0.00			7	11,909.31		26	22,508.00		34,417.31		
AGUINALDO FIESTA PATRIAS- NAVIDAD 21.19.12					0	0.00									0.00		
BONIFICACIO POR ESCOLARIDAD 21.19.13					0	0.00									0.00		
COMP.ION POR TIEMPO DE SERVICIOS 21.19.21	2	3,971.50				3,971.50									3,971.50		
ASIGNACION POR CUMPLIR 25 6 30 años 21.19.31						0.00									0.00		
BONIF. ADICIONAL POR VACACIONES 21.19.32															0.00		
COMP. VAC. VACACIONES															0.00		
HORAS COMPLEM. 2.1.1.33.99		1,520.64				1,520.64									1,520.64		
D.U.037 CON SENTENCIA 25.51.13															0.00		
D.U.037 CON SENTENCIA 25.51.11															0.00		
D.U.037 SIN SENTENCIA Y SALDOS. 21.11.12															0.00		
BONO POR DESEMPEÑO 21.19.37															0.00		
SUB TOTAL(3)	0	128,520.21	0	0.00	0	128,520.21	0	33,083.99	7	11,909.31	0.00	50	27,226.00	0.00	200,739.51		
TOTAL GENERAL	947	1,525,412.55	0	0.00	947	1,525,412.55	515	317,158.27	131	246,877.55	0.00	858	782,966.67	0.00	2,872,415.04		