

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

SECTOR : 11 - SALUD

PLIEGO : 11 - MINISTERIO DE SALUD

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS														RECURSOS ORDINARIOS					
	EJECUCION MENSUAL														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)	PROYECTO VO LABORAL O CASO NA CAFAE (5)	PEA	AETA (6)	PROYECTO VO LABORAL O CASO NA AETA (7)	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)		
01. CARRERA ADMINISTRATIVA																		01. CARRERA ADMINISTRATIVA		
FUNC.Y DIREC	10	52,452.53	0	0.00	10	52,452.53	0	0.00	5	16,948.65	0.00	0	0.00	0.00	69,401.18	FUNC.Y DIRECTIVOS	9	12,088.16		
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	12,541.16			1	12,541.16									12,541.16					
F-4	3	28,023.48			3	28,023.48									28,023.48					
F-3	5	10,513.37			5	10,513.37			4	14,734.32					25,247.69					
F-2	1	1,374.52			1	1,374.52			1	2,214.33					3,588.85					
F-1					0	0.00									0.00					
PROFESION	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25	52,281.70	0.00	0.00	0.00	0.00	52,281.70	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					0	0.00			12	24,922.41					24,922.41	PROFESIONAL SPD	5	4,842.42		
SPE					0	0.00			6	12,613.98					12,613.98	PROFESIONAL SPE	1	839.78		
SPF					0	0.00			7	14,745.31					14,745.31	PROFESIONAL SPF				
TECNICOS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85	138,877.41	0.00	0	0.00	0.00	138,877.41	TECNICOS ADMINISTRATIVOS	259	261,688.38		
STA					0	0.00			19	33,654.60					33,654.60	TECNICO STA	250	253,568.87		
STB					0	0.00			32	52,438.89					52,438.89	TECNICO STB	9	8,119.51		
STC					0	0.00			2	2,748.66					2,748.66	TECNICO STC				
STD					0	0.00			26	37,515.28					37,515.28	TECNICO STD				
STE					0	0.00			6	12,519.98					12,519.98	TECNICO STE				
STF					0	0.00									0.00	TECNICO STF				
AUXILIARES	0	0.00	0.00	0.00	0.00	0.00	0	0.00	4	5,848.32	0.00	0	0.00	0.00	5,848.32	AUXILIARES ADMINISTRATIVOS	5	4,752.01		
SAA					0	0.00									0.00	AUXILIAR SAA	5	4,752.01		
SAB					0	0.00			1	1,251.33					1,251.33	AUXILIAR SAB				
SAC					0	0.00									0.00	AUXILIAR SAC				
SAD					0	0.00			3	4,596.99					4,596.99	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 ADM	0	0.00		
12															0.00					
11															0.00					
10															0.00					
09															0.00					
08															0.00					
MEDICOS	137	877,692.52	0.00	0.00	###	877,692.52	59	39,614.66	0	0.00	0.00	0	0.00	0.00	917,307.18	MEDICOS	42	105,344.59		
N-5	83	557,517.59				557,517.59	23	15,935.90							573,453.49	N-5	30	79,541.66		
N-4	2	13,505.86			2	13,505.86	1	935.00							14,440.86	N-4	6	14,143.19		
N-3	32	196,387.35			32	196,387.35	18	13,103.93							209,491.28	N-3	2	4,068.91		
N-2	1	5,645.63			1	5,645.63									5,645.63	N-2	4	7,590.83		
N-1	19	104,636.09			19	104,636.09	17	9,639.83							114,275.92	N-1				
ENFERMER	134	367,761.19	0.00	0.00	###	367,761.19	74	191,454.46	0	0.00	0.00	0	0.00	0.00	559,215.65	ENFERMERAS	63	65,684.29		
14	77	226,207.85			77	226,207.85	41	100,857.98							327,065.83	14	42	45,981.47		
13	3	8,061.00			3	8,061.00	1	5,099.23							13,160.23	13	12	11,597.68		
12	10	26,943.32			10	26,943.32	5	13,207.14							40,150.46	12	5	4,586.97		
11	19	46,717.55			19	46,717.55	17	34,082.23							80,799.78	11	2	1,854.49		
10	25	59,831.47			25	59,831.47	10	38,207.88							98,039.35	10	2	1,663.68		
OBSTETRIC	46	122,393.83	0.00	0.00	###	122,393.83	40	65,441.09	0	0.00	0.00	0	0.00	0.00	187,834.92	OBSTETRICES	24	25,689.13		
V	23	67,077.63			23	67,077.63	17	32,429.71							99,507.34	V	19	20,937.56		
IV					0	0.00									0.00	IV	1	1,013.55		
III	2	5,150.00			2	5,150.00	2	2,425.19							7,575.19	III	1	846.62		
II	11	27,093.00			11	27,093.00	11	14,175.32							41,268.32	I	3	2,891.40		
I	10	23,073.20			10	23,073.20	10	16,410.87							39,484.07	CIRUJANO DENTISTA	4	4,137.70		
CIR. DENTISTA	6	19,976.79	0.00	0.00	6.00	19,976.79	0	0.00	0	0.00	0.00	0	0.00	0.00	19,976.79	V	2	2,200.61		
V	5	16,295.42			5	16,295.42									16,295.42	IV	1	1,039.92		
IV	1	3,681.37			1	3,681.37									3,681.37	III	1	897.17		
III					0	0.00									0.00	I				
II					0	0.00									0.00	TECNOL MEDICOS	1	913.52		
I					0	0.00									0.00	VIII				
TECNOL.MED	28	74,709.15	0.00	0.00	###	74,709.15	21	33,375.68	0	0.00	0.00	0	0.00	0.00	108,084.83	VII				
VIII	19	52,828.87			19	52,828.87	14	22,559.18							75,388.05	VI				
VII					0	0.00		329.37							329.37	V				
VI	3	7,725.00			3	7,725.00	2	3,862.02							11,587.02	IV	1	847.29		
V	2	4,926.00			2	4,926.00	2	2,266.10							8,192.10	OTROS PROF. SALUD (28,37,46,55)	17	15,926.61		
IV	4	9,229.28			4	9,229.28	3	3,359.01							12,588.29	VIII	4	3,849.97		
																VII	2	2,143.01		
																VI	2	2,051.46		
																V	7	6,028.31		
																IV	2	1,853.86		
																III				
																II				
																I				
																SUB TOTAL ASISTENCIAL (2)	152	218,543.13		
																SUB TOTAL PUP NORMAL (1+2)	435	506,581.00		
																NO RENOVABLES	39	19,364.44		
																2.2.11.21		141,300.00		
																2.5.51.21	70	1,419,132.46		

	CATEGORIA Y NIVEL	RECURSOS ORDINARIOS															RECURSOS ORDINARIOS		
		EJECUCION MENSUAL															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)	VO LABORAL OCASIONA CAFAE (5)	PEA	AETA (6)	VO LABORAL OCASIONA AETA (7)	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)
95	PSICOLOGOS	6	16,350.21	0.00	0.00	6.00	16,350.21	0	0.00	0	0.00	0.00	0	0.00	0.00	16,350.21			
96	VIII	2	6,498.21			2	6,498.21									6,498.21			
97	VII					0	0.00									0.00			
98	VI					0	0.00									0.00			
99	V	4	9,852.00			4	9,852.00									9,852.00			
100	IV					0	0.00									0.00			
	OTROS PROF. SALUD(28,37,46,55)	37	89,724.71	0.00	0.00	###	89,724.71	10	20,182.63	0	0.00	0.00	9	16,362.00	0.00	126,269.34			
101	VIII	8	25,883.55			8	25,883.55	2	2,026.82							27,910.37			
102	VII					0	0.00									0.00			
103	VI	1	3,697.32			1	3,697.32									3,697.32			
104	V	12	32,143.34			12	32,143.34	7	16,924.00							49,067.34			
105	IV	7	16,991.24			7	16,991.24	1	1,231.81							18,223.05			
106	V	9	11,009.26			9	11,009.26						9	16,362.00		27,371.26			
107	III					0	0.00									0.00			
108	II					0	0.00									0.00			
109	I					0	0.00									0.00			
110	SUB TOTAL ASIST (2)	926	2,903,232.96	0	0.00	843	2,903,232.96	298	496,730.15	0	0.00	0.00	9	16,362.00	0.00	3,416,325.11			
111	SUB TOTAL PUP AL (1+2)	936	2,955,685.49	0	0.00	853	2,955,685.49	298	496,730.15	119	213,956.08	0.00	9	16,362.00	0.00	3,682,733.72			
112	GRATIF.25 Y 30 AÑOS CON SENTENCIA 25.51.11		143,445.94			0	143,445.94									143,445.94			
113	GRATIF.25 Y 30 AÑOS CON SENTENCIA 25.51.11					0	0.00									0.00			
114	MEDICO RESIDENTE					0	0.00	3,140.72								3,140.72			
115	RESIDENTES					0	0.00									0.00			
116	DESTACADOS		5,065.08			0	5,065.08	38,009.13	7	13,495.31						56,569.52			
	AGUINALDO FIESTA PATRIAS-NAVIDAD 21.19.12		283,800.00				283,800.00									283,800.00			
117	BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00									0.00			
118	COMPION POR TIEMPO DE SERVICIOS 21.19.21		4,843.80				4,843.80									4,843.80			
119	ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						0.00									0.00			
120	BONIF. ADICIONAL POR VACACIONES 21.19.32						0.00									0.00			
121	COMP. VAC.(VACACIONES TRUNCAS)															0.00			
122	HORAS COMPLEMENTARIAS DU.022-2011						0.00									0.00			
	D.U.037 CON SENTENCIA 25.51.13						0.00									0.00			
	D.U.037 CON SENTENCIA 25.51.11	111	2,114,715.54				2,114,715.54									2,114,715.54			
	GRATIF.25 Y 30 AÑOS CON SENTENCIA 25.51.11	4	12,428.84				12,428.84									12,428.84			
	BONO POR DESEMPEÑO 21.19.37						0.00									0.00			
	SUB TOTAL(3)	0	2,564,299.20	0	0.00	0	2,564,299.20	0	41,149.85	7	13,495.31	0.00	0	0.00	0.00	2,618,944.36			
	TOTAL GENERAL	936	5,519,984.69	0	0.00	853	5,519,984.69	298	537,880.00	126	227,451.39	0.00	9	16,362.00	0.00	6,301,678.08			