

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE FEBRERO 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 NOMBRADO (1)	PEA	REMUNERACION CONTRATADO	PEA PUP	TOTAL PUP (1)+(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIO	PEA	AETA (6)	INCENTIVO LABORAL OCASIO	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA																		
FUNC.Y DIREC	10	24,248.27	0	0.00	0	0.00	0	0.00	0	46,113.60	0.00	0	0.00	0.00	70,361.87	01, CARRERA ADMINISTRATIVA		
VS															0.00	FUNC.Y DIRECTIVOS	11	17,416.04
F-8															0.00	F-8		
F-7															0.00	F-7		
F-6															0.00	F-6		
F-5	1	3965.74								8791.36					12,757.10	F-5		
F-4	3	11598.81								16774.08					28,372.89	F-4	1	3,322.85
F-3	5	7309.2								17956.8					25,266.00	F-3	2	4,441.57
F-2	1	1374.52								2591.36					3,965.88	F-2	8	
F-1															0.00	F-1	8	9,651.62
PROFESION	27	25,818.53	0	0.00	0	0.00	0	0.00	0	53,016.72	0.00	0	0.00	0.00	78,835.25	PROFESIONALES ADMINISTRATIVOS	10	9,684.32
SPA															0.00	PROFESIONAL SPA	2	2039.28
SPB															0.00	PROFESIONAL SPB		
SPC															0.00	PROFESIONAL SPC	2	1862.84
SPD	18	18130.12								39,574.48					57,704.60	PROFESIONAL SPD	5	4942.42
SPE	4	3560.25								5845.44					9,405.69	PROFESIONAL SPE	1	839.78
SPF	5	4128.16								7596.8					11,724.96	PROFESIONAL SPF		
TECNICOS	67	55,696.20	0	0.00	0	0.00	0	0.00	0	105,281.12	0.00	0	0.00	0.00	160,977.32	TECNICOS ADMINISTRATIVOS	272	254,389.43
STA	19	14,926.68								32,095.84					47,022.52	TECNICO STA	262	246044.92
STB	28	24863.13								41238.08					66,101.21	TECNICO STB	10	8344.51
STC	3	2298.66								5094.08					7,392.74	TECNICO STC		
STD	12	9,606.80								17,946.32					27,553.12	TECNICO STD		
STE	5	4000.93								8906.8					12,907.73	TECNICO STE		
STF															0.00	TECNICO STF		
AUXILIARES	4	3,056.13	0	0.00	0	0.00	0	0.00	0	5,785.44	0.00	0	0.00	0.00	8,841.57	AUXILIARES ADMINISTRATIVOS	5	4,877.01
SAA															0.00	AUXILIAR SAA	5	4877.01
SAB.	2	1498.39								2442.72					3,941.11	AUXILIAR SAB.		
SAC															0.00	AUXILIAR SAC		
SAD	2	1557.74								3342.72					4,900.46	AUXILIAR SAD		
SAE															0.00	AUXILIAR SAE		
SUB -TOTAL ADM (01)	108	108,819.13	0	0.00	0	0.00	0	0.00	0	210,196.88	0.00	0	0.00	0.00	319,016.01	SUB -TOTAL ADM (01)	298	286,366.80
PERSONAL CON LABORES ASISTENCIALES																		
PROFESIONALES	16	18,671.07	0		0	0.00	0	3,448.89	0	0.00	0.00	0	17,618.00	0.00	39,737.96	PROFESIONALES DE LA SALUD		
SPA															0.00	MEDICOS	43	133,179.93
SPB															0.00	N-5	31	83318.68
SPC															0.00	N-4	6	14268.19
SPD	6	7128.5						1203.44					6708		15,039.94	N-3	3	5805.27
SPE	5	6111.52						1188.77					5440		12,740.29	N-2	3	29787.79
SPF	5	5431.05						1056.68					5470		11,957.73	N-1		
TECNICOS	321	360,864.11			0	0.00	0	107,208.37	0	0.00	0.00	0	350,530.00	0.00	818,602.48	ENFERMERAS	62	65,794.49
STA	31	34908.73						8273.65					33818		77,000.38	14	41	45841.67
STB	151	170470.09						46,674.86					164,738.00		381,882.95	13	12	11822.68
STC	94	108982.88						38360.18					104830		252,173.06	12	5	4586.97
STD	15	14173.15						3816.19					14414		32,403.34	11	2	1879.49
STE	30	32329.26						10083.49					32730		75,142.75	10	2	1,663.68
STF															0.00	OBSTETRICES	28	27,972.47
AUXILIAR	63	66,911.49			0	0.00	0	18,376.97	0	0.00	0.00	0	68,664.00	0.00	153,952.46	V	22	22067.56
SAA	3	3407.21						1064.44					3174		7,645.65	IV	1	1038.55
SAB.	34	37216.26						11770.5					37172		86,158.76	III	1	846.62
SAC	5	5473.89						1828.06					5350		12,651.95	II	4	4019.74
SAD	21	20814.13						3713.97					22968		47,496.10	I		
SAE															0.00	CIRUJANO DENTISTA	4	4,212.70
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	2250.61
12															0.00	IV		
11															0.00	III	1	1064.92
10															0.00	II	1	897.17
09															0.00	I		
08															0.00	TECNOL MEDICOS	1	913.52
MEDICOS	125	475,154.77	0	0.00	0	0.00	0	23,721.82	0	0.00	0.00	0	198,690.38	0.00	697,566.97	VIII		
N-5	80	318615.7						10542.13					138070		467,227.83	VII		
N-4	2	7717.04						946					3576		12,239.04	VI	1	913.52
N-3	32	114577.28						9361.64					41826.38		165,765.30	V		
N-2	2	6632.48											4916		11,548.48	IV		
N-1	9	27612.27						2872.05					10302		40,786.32	PSICOLOGOS	0	847.29
ENFERMER	131	175,531.23			0	0.00	0	75,982.44	0	0.00	0.00	0	166,182.00	0.00	417,695.67	VIII		
14	77	103298.07						40185.29					104730		248,213.36	VII		
13	3	3889.74						1470.3					3354		8,714.04	VI		
12	10	12967.63						6070.7					12740		31,778.33	V		
11															0.00	IV		847.29
20	25139.63							13157.3					22090		60,386.93	OTROS PROF. SALUD PUP (28.37.46.55)	17	16,251.61
21	30236.16							15098.85					23268		68,603.01	VIII	4	3924.97
OBSTETRIC	46	61,948.91			0	0.00	0	29,036.13	0	0.00	0.00	0	54,030.00	0.00	145,015.04	VII	2	2193.01
V	23	30400.48						14879.78					29434		74,714.26	VI	2	2101.46
IV															0.00	V	7	6153.31
III	3	2572.75						772.85					2236		5,581.60	IV	2	1878.86
II	11	13839.79						6672.9					12358		32,870.69	III		
I	9	15135.89						6710.6					10002		31,848.49	II		
CIR. DENTISTA	6	6,731.50			0	0.00	0	0.00	0	0.00	0.00	0	11,228.00	0.00	17,959.50	I		
V															0.00	SUB TOTAL ASISTENCIAL (2)	155	249,172.01

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	1	2	3	4	5.00	6	7	8	9	10	11	12	13	14	15	16
CATEGORIA Y NIVEL	RECURSOS ORDINARIOS															
	EJECUCION ANUAL															
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO	PEA PUP	TOTAL PUP (1) +(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO VO LABORAL OCASIO	PEA	AETA (6)	INCENTIVO VO LABORAL OCASIO	TOTAL GENERAL	
85	IV															0.00
86	III															0.00
87	II	5	5437.91										8770			14,207.91
88	I	1	1293.59										2458			3,751.59
89	TECNOL.MED	27	35,395.66	0	0.00	0	0.00	0	11,064.40	0	0.00	0.00	0	30,066.00	0.00	76,526.06
90	VIII	19	25296.28						8596.8					21152		55,045.08
91	VII															0.00
92	VI	3	3847.41						1751.2					3354		8,952.61
93	V	2	2518.78						716.4					2236		5,471.18
94	IV	3	3733.19											3324		7,057.19
95	PSICOLOGOS	6	7,567.09	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	7,816.85	0.00	15,383.94
96	VIII															0.00
97	VII	2	2563.17											3464.85		6,028.02
98	VI															0.00
99	V	1	1258.98											1088		2,346.98
100	IV	3	3744.94											3264		7,008.94
101	OTROS PROF. SALUD(PUP 28,37,46,55)	38	48,257.07			0	0.00	0	9,711.20	0	0.00	0.00	0	53,604.00	0.00	111,572.27
102	VIII	8	10658.91						915.4					14954		26,528.31
103	VII															0.00
104	VI	1	1278.4						0.00					2458		3,736.40
105	V	12	15233.36						5412.8					17216		37,862.16
106	IV	8	9938.39						1213.9					8944		20,096.29
107	III															0.00
108	II	2	2420.41						358.2					2206		4,984.61
109	I	7	8727.6						1810.9					7826		18,364.50
110	SUB TOTAL ASIST (2)	779	1,257,032.90	0	0.00	0	0.00	0	278,550.22	0	0.00	0.00	0	958,429.23	0.00	2,494,012.35
111	SUB TOTAL PUP AL (1+2)	887	1,365,852.03	0	0.00	0	0.00	0	278,550.22	0	210,196.88	0.00	0	958,429.23	0.00	2,813,028.36
112	CAPACITACION	993	121,519.41													121,519.41
113	OTROS PROF. SALUD(PUP 28,37,46,55)															0.00
114	MEDICO RESIDENTE															0.00
115	RESIDENTES DESTACADOS															0.00
116	SUB TOTAL(3)	106	121,519.41	0	0.00	0	0.00	0	42,864.29	0	12,950.88	0.00	0	53,006.00	0.00	230,340.58
	TOTAL GENERAL	993	1,487,371.44	0	0.00	0	0.00	0	321,414.51	0	223,147.76	0.00	0	1,011,435.23	0.00	3,043,368.94

RECURSOS ORDINARIOS		
G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
SUB TOTAL PUP NORMAL (1+2)	453	535,538.81
NO RENOVABLES		
5.2.11.13		
5.2.11.18		
5.2.11.70		
5.2.11.71		
TOTAL GENERAL	453	535,538.81