

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE MAYO 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 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 OCASIONA CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA AETA (7)	TOTAL GENERAL	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA																01, CARRERA ADMINISTRATIVA		
1 FUNC.Y DIREC	0	23,466.82	0	0.00	0	0.00	0	0.00	0	44,773.30	0.00	0	0.00	0.00	68,240.12	FUNC.Y DIRECTIVOS	11	15,861.65
6 F-5		3797.47								8791.33					12,588.80	F-5		
7 F-4		11252.53								16773.99					28,026.52	F-4	1	3297.85
8 F-3		7042.3								17956.65					24,998.95	F-3	2	4,416.57
9 F-2		1374.52								1251.33					2,625.85	F-2		
10 F-1															0.00	F-1	8	8147.23
11 PROFESION	0	30,270.09	0	0.00	0	0.00	0	0.00	0	54,655.91	0.00	0	0.00	0.00	84,926.00	PROFESIONALES ADMINISTRATIVOS	10	9,509.32
12 SPA															0.00	PROFESIONAL SPA	2	1989.28
14 SPC															0.00	PROFESIONAL SPC	2	1837.84
15 SPD		18589.98								41213.94					59,803.92	PROFESIONAL SPD	5	4842.42
16 SPE		3560.25								5845.32					9,405.57	PROFESIONAL SPE	1	839.78
17 SPF		8119.86								7596.65					15,716.51	PROFESIONAL SPF		
18 TECNICOS	0	54,362.40	0	0.00	0	0.00	0	0.00	0	101,014.42	0.00	0	0.00	0.00	155,376.82	TECNICOS ADMINISTRATIVOS	272	245,925.17
19 STA		14706.07								32044.15					46,750.22	TECNICO STA	262	237805.66
20 STB		24049.94								38363.67					62,413.61	TECNICO STB	10	8119.51
21 STC		2298.66								3753.99					6,052.65	TECNICO STC		
22 STD		9306.8								17945.96					27,252.76	TECNICO STD		
23 STE		4000.93								8906.65					12,907.58	TECNICO STE		
25 AUXILIARES	0	6,520.58	0	0.00	0	0.00	0	0.00	0	5,685.32	0.00	0	0.00	0.00	12,205.90	AUXILIARES ADMINISTRATIVOS	5	4,752.01
26 SAA															0.00	AUXILIAR SAA	5	4752.01
27 SAB		1498.39								2442.66					3,941.05	AUXILIAR SAB		
29 SAD		5022.19								3242.66					8,264.85	AUXILIAR SAD		
31 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	ESCALAFONADOS ADM.	0	0.00
37 SUB -TOTAL ADM (01)	0	114,619.89	0	0.00	0	0.00	0	0.00	0	206,128.95	0.00	0	0.00	0.00	320,748.84	SUB -TOTAL ADM (01)	298	276,048.15
PERSONAL CON LABORES ASISTENCIALES																PROFESIONALES DE LA SALUD		
39 PROFESIONAL ES	0	18,888.49	0		0	0.00	0	4,079.95	0	0.00	0.00	0	13,088.00	0.00	36,056.44	MEDICOS	73	128,724.38
40 SPA															0.00	N-5	60	80376.68
41 SPB															0.00	N-4	6	14143.19
42 SPC															0.00	N-3	3	17177.78
43 SPD		7345.92						1276.81					4908		13,530.73	N-2	4	17026.73
44 SPE		6111.52						1511.64					4090		11,713.16	N-1		
45 SPF		5431.05						1291.5					4090		10,812.55			
46 TECNICOS	0	354,433.10	0		0	0.00	0	109,840.71	0	0.00	0.00	0	256,396.00	0.00	720,669.81	ENFERMERAS	62	62,518.56
47 STA		34608.99						7559.03					24330		66,498.02	14	41	42816.67
48 STB		167752.78						44049.51					121290		333,092.29	13	12	11596.75
49 STC		105867.43						41973.07					76780		224,620.50	12	5	4586.97
50 STD		14141.08						4510.75					10634		29,285.83	11	2	1854.49
51 STE		32062.82						11748.35					23362		67,173.17	10	2	1663.68
53 AUXILIAR	0	64,823.70			0	0.00	0	18,044.99	0	0.00	0.00	0	49,688.00	0.00	132,556.69	OBSTETRICES	28	27,372.47
54 SAA		3407.21						1018.16					2454		6,879.37	V	22	21567.56
55 SAB		36124.87						11230.26					27632		74,987.13	IV	1	1013.55
56 SAC		4386.81						1585.09					3272		9,243.90	III	1	846.62
57 SAD		20904.81						4211.48					16330		41,446.29	II	4	3944.74
59 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	CIRUJANO DENTISTA	4	4,137.70
60 12															0.00	V	2	2200.61
62 10															0.00	III	1	1039.92
63 09															0.00	II	1	897.17
65 MEDICOS	0	447,272.96	0	0.00	0	0.00	0	31,035.35	0	0.00	0.00	0	156,166.00	0.00	634,474.31	TECNOL MEDICOS	1	913.52
66 N-5		300227.97						14421.79					111112		425,761.76	VIII		
67 N-4		7157.72						1043.25					2976		11,176.97	VII		
68 N-3		109021.28						11655.52					33376		154,052.80	VI	1	913.52
69 N-2		3253.72											2158		5,411.72	V		
70 N-1		27612.27						3914.79					6544		38,071.06	IV		
71 ENFERMER	0	172,053.24			0	0.00	0	83,401.98	0	0.00	0.00	0	129,840.00	0.00	385,295.22	PSICOLOGOS	0	847.29
72 14		102480.89						44504.44					84966		231,951.33	VIII		
73 13		3829.08						2762.93					2454		9,046.01	VII		
74 12		12692.27						6209.99					9760		28,662.26	VI		
75 11																V		
76 10		23876.87						15937.92					15482		55,296.79	IV		
77 OBSTETRIC	0	58,912.13			0	0.00	0	13986.7	0	0.00	0.00	0	17178	0.00	60,338.83	OBSTETRICAS	17	15,926.61
78 V		30211						16400.95					22774		69,385.95	VIII	4	3599.97
79 IV															0.00	VII	2	2193.01
80 III		2543.25						1190.78					1636		5,370.03	VI	2	2101.46
81 II		13761.58						7552.62					8938		30,252.20	V	7	6153.31
82 I		12396.3						6220.5					7940		26,556.80	IV	2	1878.86
83 CIR. DENTISTA	0	7,463.24			0	0.00	0	0.00	0	0.00	0.00	0	9,428.00	0.00	16,891.24	III		
84 V		6189.88											7270		13,459.88	II		
85 IV		1273.36											2158		3,431.36	I		
86 III															0.00	SUB TOTAL ASISTENCIAL (2)	185	240,440.53
87 II															0.00	SUB TOTAL PUP NORMAL (1+2)	483	516,488.68
88 I															0.00	NO RENOVABLES		
89 TECNOL.MED	0	34,934.87	0	0.00	0	0.00	0	15,024.50	0	0.00	0.00	0	22,026.00	0.00	71,985.37	5.2.11.13		

90	VIII		24893.94					10706.2					15482		51,082.14	5.2.11.18		
91	VII														0.00	5.2.11.70		
92	VI		3803.18					1572.1					2454		7,829.28	5.2.11.71		
93	V		2504.56					1432.8					1636		5,573.36	TOTAL		
94	IV		3733.19					1313.4					2454		7,500.59	GENERAL	483	516,488.68
95	PSICOLOGOS	0	7,663.93	0	0.00	0	0.00	0	0.00	0.00	0	5,430.00	0.00	13,093.93				
96	VIII														0.00			
97	VII														0.00			
98	VI		2618.55										2976		5,594.55			
99	V		5045.38										2454		7,499.38			
100	IV														0.00			
101	OTROS PROF. SALUD(PUP 28,37,46,55)	0	47,852.83		0	0.00	0	10,765.90	0	0.00	0.00	0	42,037.30	0.00	100,656.03			
102	VIII		10524.14					417.9					12387.3		23,329.34			
103	VII														0.00			
104	VI		1222.89										2158		3,380.89			
105	V		15155.15					6427.7					12836		34,418.85			
106	IV		9941.39					1353.2					7354		18,648.59			
107	III														0.00			
108	II		8588.85					1850.7					5666		16,105.55			
109	I		2420.41					716.4					1636		4,772.81			
110	SUB TOTAL ASIST (2)	0	1,214,298.49	0	0.00	0	0.00	0	303,558.23	0	0.00	0.00	0	725,387.30	0.00	2,243,244.02		
111	SUB TOTAL PUP AL (1+2)	0	1,328,918.38	0	0.00	0	0.00	0	303,558.23	0	206,128.95	0.00	0	725,387.30	0.00	2,563,992.86		
112	CTA PATL 9% (PUP) 21.31.15														0.00			
113	CTA PATL 9% (CAS) 21.31.15														0.00			
114	MEDICO RESIDENTE														0.00			
115	RESIDENTES														0.00			
116	DESTACADOS							45850.61		12433.87			29,447.00		87,731.48			
117	AGUINALDO FIESTA PATRIAS-NAVIDAD 21.19.12														0.00			
118	BONIFICACIO POR ESCOLARIDAD 21.19.13														0.00			
119	COMP ION POR TIEMPO DE SERVICIOS 21.19.21		7591.29												7,591.29			
120	ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31		1,733.54												1,733.54			
121	BONIF. ADICIONAL POR VACACIONES 21.19.32														0.00			
122	COMP. VAC.(VACACIONES TRUNCAS) 21.19.33														0.00			
	ASIGNACION POR ENSEÑANZA 21.19.34														0.00			
	GASTOSxOTRAS RET. Y COMPL REINT. 21.19.399														0.00			
	INTER MED. ODONT. 21.13.14														0.00			
	BONO PRODUCT. CONV. ADM. RESULT. 21.19.35														0.00			
	BONO POR CRECIMIENTO ECONOMICO 21.19.37		1,094,000.00												1,094,000.00			
	SUB TOTAL(3)	0	1,103,324.83	0	0.00	0	0.00	0	45,850.61	0	12,433.87	0.00	0	29,447.00	0.00	1,191,056.31		
	TOTAL GENERAL	0	2,432,243.21	0	0.00	0	0.00	0	349,408.84	0	218,562.82	0.00	0	754,834.30	0.00	3,755,049.17		

	754,834.30
diferencia siaf	0.00
	488