

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE AGOSTO- 2012

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOME"

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 LABORAL (5)	PEA	AETA (6)	INCENTIVO LABORAL (5)	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA															
FUNCY DIREC	10	22,701.03	0	0.00	10	22,701.03	0	0.00	10	3,458.00	0.00	0	0.00	0.00	26,159.03
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	3,965.74			1	3,965.74			1						3,965.74
F-4	3	10,051.57			3	10,051.57			3						10,051.57
F-3	5	7,309.20			5	7,309.20			5	3,458.00					10,767.20
F-2	1	1,374.52			1	1,374.52			1						1,374.52
F-1					0	0.00									0.00
PROFESION	23	20,004.02	0	0.00	23	20,004.02	0	0.00	23	18,332.00	0.00	0	0.00	0.00	38,336.02
SPA					0	0.00									0.00
SPB					0	0.00									0.00
SPC					0	0.00									0.00
SPD	8	7,302.42			8	7,302.42			8	6,930.00					14,232.42
SPE	7	6,228.88			7	6,228.88			7	4,472.00					10,700.88
SPF	8	6,472.72			8	6,472.72			8	6,930.00					13,402.72
TECNICOS	68	55,515.80	0	0.00	68	55,515.80	0	0.00	69	74,498.23	0.00	0	0.00	0.00	130,014.03
STA	20	16,845.96			20	16,845.96			20	22,308.00					39,153.96
STB	29	23,857.80			29	23,857.80			29	29,852.00					53,709.80
STC	3	2,298.66			3	2,298.66			3	2,296.00					4,594.66
STD	10	7,696.98			10	7,696.98			11	10,062.00					17,758.98
STE	6	4,816.40			6	4,816.40			6	9,980.23					14,796.63
STF					0	0.00									0.00
AUXILIARES	7	5,430.68	0	0.00	7	5,430.68	0	0.00	6	6,370.00	0.00	0	0.00	0.00	11,800.68
SAA					0	0.00									0.00
SAB	2	1,498.39			2	1,498.39			1	1,118.00					2,616.39
SAC					0	0.00									0.00
SAD	5	3,932.29			5	3,932.29			5	5,252.00					9,184.29
SAE					0	0.00									0.00
ESCALAFONAD	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
ADM (01)	108	103,651.53	0	0.00	108	103,651.53	0	0.00	108	102,658.23	0.00	0	0.00	0.00	206,309.76
PERSONAL CON LABORES ASISTENCIALES															
PROFESIONALES	14	13,275.12	1	15	14,139.43	8	2,993.85	0	0.00	0.00	19	21,182.00	0.00		38,315.28
SPA					0	0.00									0.00
SPB					0	0.00									0.00
SPC					0	0.00									0.00
SPD	3	2,641.06			3	2,641.06	2	895.23			3	3,354.00			6,890.29
SPE	4	4,688.17	1	864.31	5	5,552.48	3	792.54			5	5,560.00			11,905.02
SPF	7	5,945.89			7	5,945.89	3	1,306.08			11	12,268.00			19,519.97
TECNICOS	319	257,866.60			319	257,866.60	232	95,318.01	0	0.00	0.00	318	337,196.00	0.00	690,380.61
STA	31	26,215.47			31	26,215.47	19	6,073.67			31	33,938.00			66,227.14
STB	160	130,763.21			160	130,763.21	110	40,933.78			159	166,036.00			337,732.99
STC	84	66,294.16			84	66,294.16	71	34,019.89			86	90,776.00			191,090.05
STD	14	10,465.18			14	10,465.18	9	3,995.37			13	14,444.00			28,904.55
STE	30	24,128.58			30	24,128.58	23	10,295.30			29	32,002.00			66,425.88
STF					0	0.00									0.00
AUXILIAR	75	58,152.16			75	58,152.16	60	25,590.70	0	0.00	0.00	75	78,606.00	0.00	162,348.86
SAA	3	2,507.21			3	2,507.21	3	1,492.53			3	3,114.00			7,113.74
SAB	44	34,971.89			44	34,971.89	39	17,363.15			44	44,998.00			97,333.04
SAC	5	3,973.89			5	3,973.89	3	1,596.66			5	5,410.00			10,980.55
SAD	23	16,699.17			23	16,699.17	15	5,138.36			23	25,084.00			46,921.53
SAE					0	0.00									0.00
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
ADM															0.00
12															0.00
11															0.00
10															0.00
09															0.00
08															0.00
MEDICOS	114	384,830.51	3	10,143.42	117	394,973.93	46	25,192.48	0	0.00	0.00	131	139,098.00	0.00	559,264.41
N-5	15	57,085.33			15	57,085.33	5	2,960.55			15	20,492.00			80,537.88
N-4	21	78,821.93			21	78,821.93	4	2,519.50			19	27,254.00			108,595.43
N-3	21	73,692.90			21	73,692.90	6	2,495.00			21	22,220.00			98,407.90
N-2	8	25,736.61			8	25,736.61	3	1,883.85			8	10,904.00			38,524.46
N-1	49	149,493.74	3	10,143.42	52	159,637.16	28	15,333.58			68	58,228.00			233,198.74
ENFERMER	135	128,991.13			135	128,991.13	98	76,306.84	0	0.00	0.00	126	156,656.00	0.00	361,953.97
14	11	10,593.26			11	10,593.26	5	4,677.25			11	16,568.00			31,838.51
13	19	18,299.30			19	18,299.30	11	9,812.46			19	27,182.00			55,293.76
12	27	26,960.95			27	26,960.95	18	14,485.51			27	35,270.00			76,716.46
11															0.00
18	17,229.91				18	17,229.91	15	12,307.32			17	18,428.00			47,965.23
10	60	55,907.71			60	55,907.71	49	35,024.30			52	59,208.00			150,140.01
OBSTETRIC	46	44,629.27			46	44,629.27	43	30,059.40	0	0.00	0.00	46	49,216.00	0.00	123,904.67
V	6	6,112.64			6	6,112.64	6	4,207.50			6	6,678.00			16,998.14
IV	6	6,038.96			6	6,038.96	6	3,810.03			6	5,530.00			15,378.99
III	6	5,971.59			6	5,971.59	4	3,647.48			6	8,150.00			17,769.07
II	3	2,848.52			3	2,848.52	3	2,711.19			3	3,294.00			8,853.71
I	25	23,657.56			25	23,657.56	24	15,683.20			25	25,564.00			64,904.76
CIR. DENTISTA	6	5,887.14			6	5,887.14	0	0.00	0	0.00	0.00	6	8,270.00	0.00	14,157.14
V	2	1,943.67			2	1,943.67					2	3,576.00			5,519.67
IV	2	2,025.96			2	2,025.96					2	2,236.00			4,261.96
III	1	973.85			1	973.85					1	1,118.00			2,093.01
I	1	943.66			1	943.66					1	2,458.00			3,401.66
I					0	0.00									0.00
TECNOL-MED	28	25,824.47	0	0.00	28	25,824.47	15	11,533.06	0	0.00	0.00	24	26,652.00	0.00	64,009.53
VIII					0	0.00									0.00
VII					0	0.00									0.00
VI					0	0.00									0.00
V	1	801.26			1	801.26					23	25,564.00			26,365.26
IV	27	25,023.21			27	25,023.21	15	11,533.06			1	1,088.00			37,644.27
PSICOLOGOS	6	5,735.13	0	0.00	6	5,735.13	0	0.00	0	0.00	0.00	6	7,958.00	0.00	13,693.13
VIII					0	0.00									0.00
VII					0	0.00									0.00
VI					0	0.00									0.00
V					0	0.00									0.00
IV	6	5,735.13			6	5,735.13					6	7,958.00			13,693.13
OTROS PROF. SALUD PUP (28,37,46,55)	38	35,709.06			38	35,709.06	12	9,325.14	0	0.00	0.00	37	52,396.00	0.00	97,430.20
VIII					0	0.00									0.00
VII					0	0.00									0.00
VI	1	992.61			1	992.61					1	1,118.00			2,110.61

RECURSOS ORDINARIOS															RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS		
CATEGORIA Y NIVEL	EJECUCION ANUAL														G.G.G. 2					CATEGORIA Y NIVEL	PEA	PENSION (1)
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO	PEA PUP	TOTAL PUP (1) +(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASO	PEA	AETA (6)	INCENTIVO LABORAL OCASO	TOTAL GENERAL	CAFAE (1)	CAFAE (2)	AETA (3)	PEA (4)	TOTAL MENSUAL (1 AL 4)		
114 MEDICO RESIDENTE					0	0.00	17	9,157.28				15	2,880.00		12,037.28					0.00		
115 RESIDENTES					0	0.00	25	13,887.28				1	638.00		14,525.28					0.00		
116 DESTACADOS					0	0.00	11	7,317.31	5	2,236.00		10	20,692.00		30,245.31	6,534.00		7,918.00		14,452.00		
AGUINALDO FIESTA PATRIAS-NAVIDAD 21.19.12					0	0.00									0.00					0.00		
117 BONIFICACION POR ESCOLARIDAD 21.19.13					0	0.00									0.00					0.00		
118 COMPLETION POR TIEMPO DE SERVICIOS 21.19.21						0.00									0.00					0.00		
119 ASIGNACION POR CUMPLIR 25 O 30 años 21.19.31						0.00									0.00					0.00		
120 BONIF. ADICIONAL POR VACACIONES 21.19.32															0.00					0.00		
121 COMP. VAC/VACACION															0.00					0.00		
122 ASIGNACION POR ENSEÑANZA 21.19.34															0.00					0.00		
GASTOS/OTRAS RET. Y COMPL REINT. 21.19.399						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	94,216.18	0	0.00	0	94,216.18	53	30,361.87	5	2,236.00	0.00	26	24,210.00	0.00	151,024.05	6,534.00	###	7,918.00	0.00	14,452.00		
TOTAL GENERAL	889	1,158,768.30	4	10,143.42	893	1,169,776.03	567	306,681.35	113	104,894.23	0.00	814	901,440.00	0.00	2,482,791.61	100,862.00	##	47,054.00	###	147,916.00		