MINISTERIO DE SALUD

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE ABRIL DE 2013

PLIEGO : 11 - MINISTERIO DE SALUD

UND. EJEC. : 031 HOSPITAL DE EMERGENCIAS PEDIATRICAS

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS				
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE(5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA AETA (7)	TOTAL GENERAL	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA														01, CARRERA ADMINISTRATIVA				
FUNC.Y DIRECTIVOS	15	39,048.36	0	0.00	0	0.00	15	63,835.04	0.00	0	0.00	0.00	102,883.40	0.00	0.00	0.00	0.00	0.00
VS													0.00					0.00
F-8													0.00					0.00
F-7													0.00					0.00
F-6													0.00					0.00
F-5	1	3,409.04					1	8,767.00					12,176.04					0.00
F-4	3	9,472.22					3	16,521.42					25,993.64					0.00
F-3	11	26,167.10					11	38,546.62					64,713.72					0.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES	6	8,645.36	0	0.00	0	0.00	4	7,197.44	0.00	0	0.00	0.00	15,842.80	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC	1	1,087.61											1,087.61					0.00
SPD	3	4,536.34					2	3,903.44					8,439.78					0.00
SPE													0.00					0.00
SPF	2	3,021.41					2	3,294.00					6,315.41					0.00
TECNICOS	36	45,251.74	2	1,274.45	0	0.00	38	56,157.11	0.00	0	0.00	0.00	102,683.30	0.00	0.00	0.00	0.00	0.00
STA	2	3,358.34					2	3,111.53					6,469.87					0.00
STB	4	5,380.51					4	8,050.42					13,430.93					0.00
STC	5	7,478.43					5	7,432.97					14,911.40					0.00
STD	20	22,729.22	2	1,274.45			22	34,268.66					58,272.33					0.00
STE	2	2,886.21					2	2,001.95					4,888.16					0.00
STF	3	3,419.03					3	1,291.58					4,710.61					0.00
AUXILIARES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB.													0.00					0.00
SAC													0.00					0.00
SAD													0.00					0.00
SAE													0.00					0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
SUB -TOTAL ADM (01)	57	92,945.46	2	1,274.45	0	0.00	57	127,189.59	0.00	0	0.00	0.00	221,409.50	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL				
PROFESIONALES	1	2,006.89	0	0.00	0	0.00	0	0.00	0.00	1	1,279.05	0.00	3,285.94	0.00	0.00	0.00	109.00	109.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	1	2,006.89								1	1,279.05		3,285.94				109.00	109.00
SPE													0.00					0.00
SPF													0.00					0.00
TECNICOS	83	138,235.84	7	7,655.32	87	43,873.16	0	0.00	0.00	90	74,380.52	0.00	264,144.84	0.00	0.00	0.00	7,918.33	7,918.33
STA	3	5,781.35			2	1,037.54				3	2,563.00		9,381.89				218.00	218.00
STB	5	9,478.20			5	2,435.89				5	4,139.00		16,053.09				436.00	436.00
STC	66	108,109.54	3	3,299.34	67	34,087.26				69	56,471.60		201,967.74				6,733.39	6,733.39
STD	6	9,762.87			6	2,708.36				6	4,886.92		17,358.15				421.94	421.94
STE	2	3,477.52	3	3,215.07	5	2,601.24				5	4,466.00		13,759.83				109.00	109.00
STF	1	1,626.36	1	1,140.91	2	1,002.87				2	1,854.00		5,624.14					0.00
AUXILIAR	12	17,783.70	0	0.00	11	5,368.48	0	0.00	0.00	12	10,636.00	0.00	33,788.18	0.00	0.00	0.00	109.00	109.00
SAA													0.00					0.00
SAB	1	1,811.68			1	509.08				1	758.00		3,078.76				109.00	109.00
SAC	6	9,635.01			5	2,637.96				6	5,412.00		17,684.97					0.00
SAD	5	6,337.01			5	2,221.44				5	4,466.00		13,024.45					0.00
SAE													0.00					0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
MEDICOS	67	244,381.72	1	3,068.03	48	42,606.65	5	16,757.84	0.00	63	71,549.51	0.00	378,363.75	0.00	0.00	0.00	4,025.96	4,025.96
N-5	46	173,638.56			34	32,267.72	5	16,757.84		41	45,358.81		268,022.93				2,717.96	2,717.96
N-4	2	7,157.78								2	5134.00		12,291.78					0.00
N-3	15	51,143.65			11	7,631.47				15	15,247.70		74,022.82				872.00	872.00
N-2	1	3,237.64								1	2,458.00		5,695.64				109.00	109.00
N-1	3	9,204.09	1	3,068.03	3	2,707.46				4	3,351.00		18,330.58				327.00	327.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	57	71,681.22	2	2,178.66	53	46,263.44	0	0.00	0.00	58	55,023.46	0.00	175,146.78	0.00	0.00	0.00	5,323.42	5,323.42
14	15	19,553.97			12	11,071.25				15	16,278.78		46,904.00				1,191.97	1,191.97
13	2	2,546.72			2	1,686.23				2	1,636.00		5,868.95				218.00	218.00
12	24	30,500.77			23	20,699.02				24	21,355.22		72,555.01				2,394.48	2,394.48
11	7	8,788.40			6	5,248.09				7	7,464.46		21,500.95				537.97	537.97
10	9	10,291.36	2	2,178.66	10	7,558.85				10	8,289.00		28,317.87				981.00	981.00
OBSTETRICES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
CIRUJANO DENTISTA	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
TECNOLOGOS MEDICOS	14	18,132.90	0	0.00	14	10,879.44	0	0.00	0.00	14	12,253.00	0.00	41,265.34	0.00	0.00	0.00	545.00	545.00
5	1	1,294.21			1	807.50				1	818.00		2,919.71				109.00	109.00
4													0.00					0.00
3	9	11,866.90			9	6,846.79				9	7,836.00		26,549.69				327.00	327.00
2	1	1,253.82			1	774.65				1	818.00		2,846.47				109.00	109.00
1	3	3,717.97			3	2,450.50				3	2,781.00		8,949.47					0.00
PSICOLOGOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VIII													0.00					0.00
VII													0.00					0.00
VI													0.00					0.00
V													0.00					0.00
IV													0.00					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	15	20,491.91	0	0.00	12	9,675.88	0	0.00	0.00	15	17,048.58	0.00	47,216.37	0.00	0.00	0.00	1,075.94	1,075.94
VIII	1	1,324.59			1	934.78				1	927.00		3,186.37					0.00
VII	1	1,293.76			1	771.98				1	668.46		2,734.20				101.97	101.97
VI	7	8,857.67			4	3,393.52				7	10,874.66		23,125.85				327.00	327.00
V	5	7,776.56			5	3,708.50				5	3,880.46		15,365.52				537.97	537.97
IV	1	1,239.33			1	867.10				1	698.00		2,804.43				109.00	109.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	249	512,714.18	10	12,902.01	225	158,667.05	5	16,757.84	0.00	253	242,170.12	0.00	943,211.20	0.00	0.00	0.00	19,106.65	19,106.65
SUB TOTAL PUP NORMAL (1+2)	306	605,659.64	12	14,176.46	225	158,667.05	62	143,947.43	0.00	253	242,170.12	0.00	1,164,620.70	0.00	0.00	0.00	19,106.65	19,106.65
CUOTA PATRONAL 9% (PUP) 21.31.15	309	53,954.89	12	1,275.31									55,230.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15													0.00					0.00
DESTACADOS (RESIDENTES)					4	1,059.52				3	1,734.00		2,793.52				436.00	436.00
DESTACADOS					1	885.95				1	818.00		1,703.95				109.00	109.00
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.19.12													0.00					0.00
BONIF ESCOLARIDAD 21.19.13													0.00					0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.19.21	1	2,224.20											2,224.20					0.00
ASIG- 25 ó 30 años 21.19.31	1	2,208.72											2,208.72					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.32													0.00					0.00
COMPENSAC VACAC. (VACAC. TRUNCAS) 21.19.33		1.34											1.34					0.00
ASIG-ENSEÑANZA 21.19.34													0.00					0.00
GASTOS P OTRAS RETRIBUCIONES Y COMPLEM REINTEGROS 21.19.399	2	1,083.84											1,083.84					0.00
INTERNOS MED-ODONT 21.13.14													0.00					0.00
BONO DE PRODUCTIVIDAD CONVENIOS DE ADM. POR RESULTADOS 21.19.35													0.00					0.00
BONO x CREC ECON 21.19.36													0.00					0.00
SUB TOTAL(3)	306	59,472.99	12	1,275.31	5	1,945.47	0	0.00	0.00	4	2,552.00	0.00	65,245.57	0.00	0.00	0.00	545.00	545.00
TOTAL GENERAL	306	665,132.63	12	15,451.77	225	160,612.52	62	143,947.43	0.00	257	244,722.12	0.00	1,229,866.27	0.00	0.00	0.00	19,651.65	19,651.65

SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO 21.31.16	ESSALUD		ONP									TOTAL
	319	3,606.00	319	2,174.00								1,235,646.27

G.G.G. 5		
2.5.51.11 (5.1.11.70)		
2.5.51.13 (5.1.11.70)		

G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	2	0.00
F-8		
F-7		
F-6		
F-5		
F-4	1	
F-3		
F-2		
F-1	1	
PROFESIONALES ADMINISTRATIVOS	3	0.00
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	3	
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	6	0.00
TECNICO STA	4	
TECNICO STB		
TECNICO STC	2	
TECNICO STD		
TECNICO STE		
TECNICO STF		
AUXILIARES ADMINISTRATIVOS	0	0.00
AUXILIAR SAA		
AUXILIAR SAB.		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	0	0.00
12		
11		
10		
09		
08		
SUB -TOTAL ADM (01)	11	0.00
PROFESIONALES DE LA SALUD		
MEDICOS	0	0.00
N-5		
N-4		
N-3		
N-2		
N-1		
ENFERMERAS	0	0.00
14		
13		
12		
11		
10		
OBSTETRICES	0	0.00
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	0	0.00
V		
IV		
III		
II		
I		
TECNOLOGOS MEDICOS	0	0.00
VIII		
VII		
VI		
V		
IV		
PSICOLOGOS	0	0.00
VIII		
VII		
VI		
V		
IV		
OTROS PROF. DE LA	1	0.00
VIII		
VII		
VI		
V		
IV	1	
III		
II		
I		
SUB TOTAL ASISTENCIAL	1	0.00
SUB TOTAL PUP NORMAL	12	0.00
NO RENOVABLES		
2.2.11.21		
2.2.22.13		
TOTAL GENERAL	12	0.00

G.G.G. 5		
2.5.51.21 (5.2.11.70)		