MINISTERIO DE SALUD

ANEXO B

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

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 031 HOSPITAL DE EMERGENCIAS PEDIATRICAS

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS – EJECUCION ANUAL													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	20	108,134.40	0	0.00	0	0.00	8	28,579.91	0.00	0	0.00	0.00	136,714.31	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	12,176.04											12,176.04					0.00
F-4	3	20,250.43					1	5,567.00					25,817.43					0.00
F-3	16	75,707.93					7	23,012.91					98,720.84					0.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES	5	4,920.80	0	0.00	0	0.00	5	6,858.14	0.00	0	0.00	0.00	11,778.94	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	3	3,285.32					3	3,564.14					6,849.46					0.00
SPE													0.00					0.00
SPF	2	1,635.48					2	3,294.00					4,929.48					0.00
TECNICOS	43	32,773.61	2	1,442.80	0	0.00	44	66,296.70	0.00	0	0.00	0.00	100,513.11	0.00	0.00	0.00	0.00	0.00
STA	2	1,668.96					2	2,454.00					4,122.96					0.00
STB	4	3,174.39					4	8,169.57					11,343.96					0.00
STC	7	5,516.30					7	9,761.57					15,277.87					0.00
STD	24	18,001.20	2	1,442.80			26	40,886.71					60,330.71					0.00
STE	2	1,504.27					2	2,278.71					3,782.98					0.00
STF	4	2,908.49					3	2,746.14					5,654.63					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)	68	145,828.81	2	1,442.80	0	0.00	57	101,734.75	0.00	0	0.00	0.00	249,006.36	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL				
PROFESIONALES	1	1,219.75	0	0.00	0	0.00	0	0.00	0.00	1	1,372.29	0.00	2,592.04	0.00	0.00	109.00	0.00	109.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	1	1,219.75								1	1,372.29		2,592.04			109.00		109.00
SPE													0.00					0.00
SPF													0.00					0.00
TECNICOS	95	101,255.84	7	6,590.46	92	44,072.63	0	0.00	0.00	102	82,114.35	0.00	234,033.28	0.00	0.00	10,910.55	0.00	10,910.55
STA	3	3,259.70			3	1,390.35				3	2,197.67		6,847.72			308.83		308.83
STB	5	5,723.46			5	2,470.56				5	3,970.00		12,164.02			545.00		545.00
STC	76	82,504.46	4	3,445.98	75	35,656.41				80	64,013.32		185,620.17			8,551.82		8,551.82
STD	6	6,452.46			5	2,299.99				6	4,549.36		13,301.81			632.90		632.90
STE	4	2,297.69	2	2,143.38	3	1,679.60				6	4,908.00		11,028.67			654.00		654.00
STF	1	1,018.07	1	1,001.10	1	575.72				2	2,476.00		5,070.89			218.00		218.00
AUXILIAR	13	13,903.51	0	0.00	11	5,148.65	0	0.00	0.00	13	10,514.00	0.00	29,566.16	0.00	0.00	1,417.00	0.00	1,417.00
SAA													0.00					0.00
SAB	1	1,095.56			1	555.36				1	818.00		2,468.92			109.00		109.00
SAC	6	6,434.69			5	2,684.24				6	4,788.00		13,906.93			654.00		654.00
SAD	6	6,373.26			5	1,909.05				6	4,908.00		13,190.31			654.00		654.00
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	66	349,433.21	1	4,568.00	51	44,532.76	0	0.00	0.00	0	0.00	0.00	398,533.97	0.00	0.00	0.00	0.00	0.00
N-5	41	222,521.73			33	31,212.00							253,733.73					0.00
N-4	2	12,291.72											12,291.72					0.00
N-3	15	76,839.12			11	9,290.80							86,129.92					0.00
N-2	1	5,804.64											5,804.64					0.00
N-1	7	31,976.00	1	4,568.00	7	4,029.96							40,573.96					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	57	148,648.61	3	2,674.72	50	41,421.43	0	0.00	0.00	0	0.00	0.00	192,744.76	0.00	0.00	0.00	0.00	0.00
14	15	43,473.76			12	10,710.00							54,183.76					0.00
13	2	5,374.00			2	1,706.55							7,080.55					0.00
12	24	62,546.67			20	17,424.46							79,971.13					0.00
11	7	18,595.78			5	4,492.82							23,088.60					0.00
10	9	18,658.40	3	2,674.72	11	7,087.60							28,420.72					0.00
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	35,154.00	0	0.00	13	11,220.64	0	0.00	0.00	0	0.00	0.00	46,374.64	0.00	0.00	0.00	0.00	0.00
VIII	1	2,799.00			1	892.50							3,691.50					0.00
VII													0.00					0.00
VI	9	23,175.00			9	7,799.41							30,974.41					0.00
V	1	2,463.00			1	813.38							3,276.38					0.00
IV	3	6,717.00			2	1,715.35							8,432.35					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	41,834.98	0	0.00	11	9,293.25	0	0.00	0.00	0	0.00	0.00	51,128.23	0.00	0.00	0.00	0.00	0.00
VIII	1	2,799.00			1	915.40							3,714.40					0.00
VII	1	2,687.00			1	796.00							3,483.00					0.00
VI	7	21,794.98			3	2,706.35							24,501.33					0.00
V	5	12,315.00			5	3,920.30							16,235.30					0.00
IV	1	2,239.00			1	955.20							3,194.20					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	261	691,449.90	11	13,833.18	228	155,689.36	0	0.00	0.00	116	94,000.64	0.00	954,973.08	0.00	0.00	12,436.55	0.00	12,436.55
SUB TOTAL PUP NORMAL (1+2)	329	837,278.71	13	15,275.98	228	155,689.36	57	101,734.75	0.00	116	94,000.64	0.00	1,203,979.44	0.00	0.00	12,436.55	0.00	12,436.55
CUOTA PATRONAL 9% (PUP) 21.31.15	329	50,115.50	13	1,204.96									51,320.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15	183	17,837.00																0.00
DESTACADOS (RESIDENTES)					2	491.92							491.92					0.00
DESTACADOS					1	697.45	1	1,227.00					1,924.45					0.00
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													0.00					0.00
ASIG- 25 ó 30 años 21.19.31													0.00					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.32	24	0.96											0.96					0.00
COMPENSAC VACAC. (VACAC. TRUNCAS) 21.19.33													0.00					0.00
ASIG-ENSEÑANZA 21.19.34													0.00					0.00
GASTOS P OTRAS RETRIBUCIONES Y COMPLEM REINTEGROS 21.19.399													0.00					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)	329	67,953.46	13	1,204.96	3	1,189.37	1	1,227.00	0.00	0	0.00	0.00	53,737.33	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	329	905,232.17	13	16,480.94	231	156,878.73	58	102,961.75	0.00	116	94,000.64	0.00	1,257,716.77	0.00	0.00	12,436.55	0.00	12,436.55
SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31	ESSALUD		ONP										TOTAL 5,396.00					
	506	3,357.00	506	2,039.00														

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	3,069.07
F-8		
F-7		
F-6		
F-5		
F-4	1	1,759.55
F-3		
F-2		
F-1	1	1,309.52
PROFESIONALES ADMINISTRATIVOS	2	1,851.06
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	2	1,851.06
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	6	4,749.39
TECNICO STA	4	3,226.88
TECNICO STB		
TECNICO STC	2	1,522.51
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)	10	9,669.52
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 SALUD(	1	846.73
VIII		
VII		
VI		
V		
IV	1	846.73
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	1	846.73
SUB TOTAL PUP NORMAL (1+2)	11	10,516.25
NO RENOVABLES		
2.2.11.21		
2.2.22.13		
TOTAL GENERAL	11	10,516.25

G.G.G. 5		
2.5.51.21 (5.2.11.70)		