MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE MARZO DE 2014

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	132,249.27	0	0.00	0	0.00	6	23,274.61	0.00	0	0.00	0.00	155,523.88	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	14,008.64											14,008.64					0.00
F-4	3	23,135.33					1	5,567.00					28,702.33					0.00
F-3	16	95,105.30					5	17,707.61					112,812.91					0.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES	7	10,428.56	0	0.00	0	0.00	6	7,833.90	0.00	0	0.00	0.00	18,262.46	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	5,490.32					3	3,312.90					8,803.22					0.00
SPE													0.00					0.00
SPF	4	4,938.24					3	4,521.00					9,459.24					0.00
TECNICOS	42	45,451.25	2	1,442.80	0	0.00	43	64,501.25	0.00	0	0.00	0.00	111,395.30	0.00	0.00	0.00	0.00	0.00
STA	2	3,620.96					2	2,331.30					5,952.26					0.00
STB	4	4,855.39					4	7,366.65					12,222.04					0.00
STC	6	8,003.95					6	9,002.00					17,005.95					0.00
STD	24	22,359.19	2	1,442.80			26	40,709.25					64,511.24					0.00
STE	2	2,303.27					2	2,392.65					4,695.92					0.00
STF	4	4,308.49					3	2,699.40					7,007.89					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)	69	188,129.08	2	1,442.80	0	0.00	55	95,609.76	0.00	0	0.00	0.00	285,181.64	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	1	3,896.75	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	3,896.75	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	1	3,896.75											3,896.75					0.00
SPE													0.00					0.00
SPF													0.00					0.00
TECNICOS	97	243,444.35	6	12,845.82	90	46,840.33	0	0.00	0.00	0	0.00	0.00	303,130.50	0.00	0.00	0.00	0.00	0.00
STA	3	8,931.13			3	1,545.92							10,477.05					0.00
STB	5	13,833.46			5	2,006.74							15,840.20					0.00
STC	77	191,107.08	3	6,080.34	71	37,775.05							234,962.47					0.00
STD	7	17,787.86			5	2,234.65							20,022.51					0.00
STE	4	9,677.75	2	3,997.38	5	2,759.70							16,434.83					0.00
STF	1	2,107.07	1	2,768.10	1	518.27							5,393.44					0.00
AUXILIAR	13	30,904.92	0	0.00	11	5,368.48	0	0.00	0.00	0	0.00	0.00	36,273.40	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	1	2,850.56			1	543.79							3,394.35					0.00
SAC	6	15,694.69			5	2,626.39							18,321.08					0.00
SAD	6	12,359.67			5	2,198.30							14,557.97					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	74	383,519.92	2	9,136.00	62	51,744.93	0	0.00	0.00	0	0.00	0.00	444,400.85	0.00	0.00	0.00	0.00	0.00
N-5	39	211,302.94			32	29,187.83							240,490.77					0.00
N-4	2	12,291.72											12,291.72					0.00
N-3	15	76,839.12			12	9,059.55							85,898.67					0.00
N-2	1	5,430.14											5,430.14					0.00
N-1	17	77,656.00	2	9,136.00	16	12,740.75							99,532.75					0.00
N-1 RESIDENTES					2	756.80							756.80					0.00
ENFERMERAS	55	148,458.70	2	4,478.00	52	71,072.82	0	0.00	0.00	0	0.00	0.00	224,009.52	0.00	0.00	0.00	0.00	0.00
14	15	43,361.36			13	18,840.12							62,201.48					0.00
13	2	6,527.36			1	1,448.42							7,975.78					0.00
12	24	63,055.65			23	31,282.92							94,338.57					0.00
11	6	14,778.00			6	8,194.29							22,972.29					0.00
10	8	20,736.33	2	4,478.00	9	11,307.07							36,521.40					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	35,704.00	0	0.00	13	17,727.04	0	0.00	0.00	0	0.00	0.00	53,431.04	0.00	0.00	0.00	0.00	0.00
VIII	1	2,799.00			1	1,317.48							4,116.48					0.00
VII													0.00					0.00
VI	9	23,725.00			9	12,519.32							36,244.32					0.00
V	1	2,463.00			1	1,260.68							3,723.68					0.00
IV	3	6,717.00			2	2,629.56							9,346.56					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	42,287.32	0	0.00	13	15,731.55	0	0.00	0.00	0	0.00	0.00	58,018.87	0.00	0.00	0.00	0.00	0.00
VIII	1	2,799.00			1	1,357.24							4,156.24					0.00
VII	1	2,687.00			1	1,172.17							3,859.17					0.00
VI	7	20,539.32			5	5,367.21							25,906.53					0.00
V	5	14,023.00			5	6,416.03							20,439.03					0.00
IV	1	2,239.00			1	1,418.90							3,657.90					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	269	888,215.96	10	26,459.82	241	208,485.15	0	0.00	0.00	0	0.00	0.00	1,123,160.93	0.00	0.00	0.00	0.00	0.00
SUB TOTAL PUP NORMAL (1+2)	338	1,076,345.04	12	27,902.62	241	208,485.15	55	95,609.76	0.00	0	0.00	0.00	1,408,342.57	0.00	0.00	0.00	0.00	0.00
CUOTA PATRONAL 9% (PUP) 21.31.15	349	62,765.00											62,765.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15																		0.00
DESTACADOS (RESIDENTES)					3	1,191.96							1,191.96					0.00
DESTACADOS					1	1,380.72	1	1,227.00					2,607.72					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													0.00					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	1	2,455.72											2,455.72					0.00
INTERNOS MED-ODONT 21.13.14													0.00					0.00
BONO DE PRODUCTIVIDAD CONVENIOS DE ADM. POR RESULTADOS 21.19.35	102	30,174.19											30,174.19					0.00
BONO x CREC ECON 21.19.36													0.00					0.00
SUB TOTAL(3)	343	95,394.91	0	0.00	4	2,572.68	1	1,227.00	0.00	0	0.00	0.00	99,194.59	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	338	1,171,739.95	12	27,902.62	245	211,057.83	56	96,836.76	0.00	0	0.00	0.00	1,507,537.16	0.00	0.00	0.00	0.00	0.00
SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31		ESSALUD		ONP									TOTAL					
	349	3,654.00	349	2,213.16									1,513,404.32					

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	3,123.07
F-8		
F-7		
F-6		
F-5		
F-4	1	1,786.55
F-3		
F-2		
F-1	1	1,336.52
PROFESIONALES ADMINISTRATIVOS	1	1,876.98
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	1	1,876.98
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	5	5,977.35
TECNICO STA	4	4,966.45
TECNICO STB		
TECNICO STC	1	1,010.90
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)	8	10,977.40
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)	9	11,824.13
AGUINALDO Y ESCOLARIDAD		
2.2.11.21		
2.2.22.13		
TOTAL GENERAL	9	11,824.13

G.G.G. 5		
2.5.51.21 (5.2.11.70)	3	2,398.00

14,222.13