**MINISTERIO DE SALUD**
**HOSPITAL DE EMERGENCIAS PEDIATRICAS**

## RESUMEN MENSUALIZADO Y CONCEPTUALIZADO DEL AÑO 2015

| CONCEPTO Y ESPECIFICA DE GASTO | PEA | ENERO | PEA | FEBRERO | PEA | MARZO | PEA | ABRIL | PEA | MAYO | PEA | JUNIO | PEA | JULIO | PEA | AGOSTO | PEA | SETIEMB | PEA | OCTUBRE | PEA | NOVIEM. | PEA | DICIEM. | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CONTINUAS ASEGURABLES** | **290** | **743,090.54** | **309** | **808,302.26** | **310** | **777,306.04** | **309** | **774,871.27** | **309** | **784,197.65** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **3,886,593.57** |
| REM. BASICA | 56 | 2,675.87 | 56 | 2,700.06 | 55 | 2,650.06 | 55 | 2,650.06 | 55 | 2,542.00 | | | | | | | | | | | | | | | **13,218.05** |
| REM. REUNIFICADA | 56 | 1,449.80 | 56 | 1,461.48 | 55 | 1,438.13 | 55 | 1,438.13 | 55 | 1,363.94 | | | | | | | | | | | | | | | **7,151.48** |
| BONIF. PERSONAL | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | 32 | 0.32 | | | | | | | | | | | | | | | **1.60** |
| BONIF. FAMILIAR | 14 | 41.90 | 14 | 42.00 | 14 | 42.00 | 14 | 42.00 | 14 | 42.00 | | | | | | | | | | | | | | | **209.90** |
| REM.TRANS. P. HOMOLOG. | 54 | 873.39 | 54 | 873.40 | 53 | 873.37 | 53 | 966.74 | 53 | 820.57 | | | | | | | | | | | | | | | **4,407.47** |
| BONIF.COSTO DE VIDA | 49 | 1,571.92 | 49 | 1,587.60 | 48 | 1,555.20 | 48 | 1,555.20 | 49 | 1,533.25 | | | | | | | | | | | | | | | **7,803.17** |
| MOVILIDAD Y REFRIGERIO | 56 | 278.14 | 56 | 280.56 | 55 | 275.55 | 55 | 275.55 | 55 | 264.72 | | | | | | | | | | | | | | | **1,374.52** |
| BONIF. ESP. 051-91 | 56 | 1,432.03 | 56 | 1,441.00 | 55 | 1,422.76 | 55 | 1,422.76 | 55 | 1,296.34 | | | | | | | | | | | | | | | **7,014.89** |
| INCREM. 10.23% + 3% POR AFILIACION | 11 | 298.84 | 11 | 300.62 | 11 | 300.62 | 11 | 300.62 | 11 | 300.62 | | | | | | | | | | | | | | | **1,501.32** |
| REMUNERACION TOTAL DE CONTRATO (REINT.) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| INCREM. CAJA 3.3%-LEY 26504 | 22 | 245.79 | 22 | 246.14 | 22 | 246.14 | 22 | 246.14 | 22 | 246.14 | | | | | | | | | | | | | | | **1,230.35** |
| ASIG. JUD. SUPREMA DS. 059-94 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONI.DIFERENCIAL LEY 25303-25388 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONIF. ESPEC. DL. 25671-92 | 56 | 3,330.96 | 56 | 3,360.00 | 55 | 3,300.00 | 55 | 3,300.00 | 55 | 3,170.32 | | | | | | | | | | | | | | | **16,461.28** |
| BONIF. ESPEC. DL. 25697-92 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONIF. ESPEC. D.S. 081-93 | 56 | 3,330.96 | 56 | 3,360.00 | 55 | 3,300.00 | 55 | 3,300.00 | 55 | 3,170.32 | | | | | | | | | | | | | | | **16,461.28** |
| BONIF. ESPEC. D.S. 019-94 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONIF. ESPEC. D.U. 080-94 | 56 | 3,189.36 | 56 | 3,210.00 | 55 | 3,170.00 | 55 | 3,170.00 | 55 | 2,900.64 | | | | | | | | | | | | | | | **15,640.00** |
| D.U. 118-94 DIF. DU. 080-94 | 11 | 440.00 | 11 | 440.00 | 11 | 440.00 | 11 | 440.00 | 11 | 440.00 | | | | | | | | | | | | | | | **2,200.00** |
| BONIF. 16% DU. 090/098-96/073-97/ | 56 | 4,589.58 | 56 | 4,623.04 | 55 | 4,556.30 | 55 | 4,556.30 | 55 | 4,277.67 | | | | | | | | | | | | | | | **22,602.89** |
| BON. ESPEC.DU.073-97 | 56 | 5,323.85 | 56 | 5,362.68 | 55 | 5,285.26 | 55 | 5,285.26 | 55 | 4,962.05 | | | | | | | | | | | | | | | **26,219.10** |
| BON. ESPEC. DU-011-99 | 56 | 6,175.77 | 56 | 6,220.82 | 55 | 6,131.01 | 55 | 6,131.01 | 55 | 5,756.07 | | | | | | | | | | | | | | | **30,414.68** |
| NIVELACION I.P.S.S. | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| INCREMENTO D.U.105-2001 | 2 | 100.00 | 2 | 100.00 | 2 | 100.00 | 2 | 100.00 | 2 | 100.00 | | | | | | | | | | | | | | | **500.00** |
| D.U. 037-94 (SENTENCIA JUDICIAL) | 56 | 11,747.97 | 56 | 11,836.00 | 55 | 11,661.00 | 55 | 11,661.00 | 55 | 10,977.45 | | | | | | | | | | | | | | | **57,883.42** |
| INCREMENTO D.S. 047-2005 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| ASIG. EXTR. TRAB.ASIST. LEY 28700-27/03/2006 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| LEY 29951 - 46 DCF/10 AETAS | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONIF. DIFER. X CARGO DIRECT.D | 2 | 657.24 | 2 | 657.24 | 2 | 657.24 | 2 | 657.24 | 2 | 657.24 | | | | | | | | | | | | | | | **3,286.20** |
| V.AJU.P.RES.JEF.EE.SS.1-3/1-4 | | | | | 1 | 243.22 | 1 | 260.00 | 1 | 260.00 | | | | | | | | | | | | | | | |
| V.AJU.P.RES.JEF.EE.SS.1-3/1-4 | | | | | 1 | 130.97 | 1 | 140.00 | 1 | 140.00 | | | | | | | | | | | | | | | |
| BONO EXT. X TRAB MED Y ASIST | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| VALORIZACION PRINCIPAL 65% | 290 | 565,586.85 | 309 | 630,449.30 | 310 | 599,510.76 | 309 | 597,247.94 | 309 | 598,875.99 | | | | | | | | | | | | | | | **2,991,670.84** |
| V.PRIOR.AT.ESPEC.HOSP/INS.N-II | 116 | 57,900.00 | 117 | 57,900.00 | 117 | 57,880.65 | 116 | 57,800.00 | 128 | 62,400.00 | | | | | | | | | | | | | | | **293,880.65** |
| V.PRI.ATENC. EN SERV. CRITICOS | 249 | 71,850.00 | 250 | 71,850.00 | 249 | 72,135.48 | 248 | 71,925.00 | 269 | 77,700.00 | | | | | | | | | | | | | | | **365,460.48** |
| (E) REM. BAS. (C1-C2, ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| (E) REM. REU. (C1-C2, ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| (E) TRANS. HOMOLOG. (ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| (E) BONIF. ESP. 051-91 (ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| (E) BONIF. ESP. 080-94 (ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| (E) BONIF. ESP. 090-96 (ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| **CONTINUAS NO ASEGURABLES** | **650** | **406,169.48** | **693** | **443,994.70** | | | | **421,417.25** | | | | | | | | | | | | | | | | | **2,116,662.81** |
| ASIGNACION EXCEPCIONAL DS. 040- | 50 | 564.76 | 50 | 566.80 | 50 | 566.80 | 50 | 566.80 | 49 | 536.80 | | | | | | | | | | | | | | | **2,801.96** |
| ASIG. COM. Y TRANSP. D.LEG. 632 | 56 | 173.40 | 56 | 173.60 | 55 | 170.50 | 55 | 170.50 | | | | | | | | | | | | | | | | | **688.00** |
| ASIG. EXTRAORD. LEY 28701-2006 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| ASIG. EXTRAORD. D.S. 122-2005 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| VALORIZACION PRINCIPAL 35% | 290 | 308,667.45 | 313 | 342,221.95 | 310 | 325,384.52 | 309 | 323,901.78 | 309 | 324,212.70 | | | | | | | | | | | | | | | **1,624,388.40** |
| ASIGNACION TRANSITORIA | 141 | 78,593.87 | 151 | 80,334.35 | 148 | 77,997.89 | 147 | 77,660.17 | 147 | 77,660.17 | | | | | | | | | | | | | | | **392,246.45** |
| V.PRI.ATENC. ESPEC. DE SOPORTE | 113 | 18,170.00 | 123 | 20,698.00 | 120 | 19,434.00 | 120 | 19,118.00 | 120 | 19,118.00 | | | | | | | | | | | | | | | **96,538.00** |
| REINT. DE ASIGNACION TRANSITORIA | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| ASIG. EXCEP. (C1-C2, ESCALA 11) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| **OCASIONALES ASEGURABLES** | **246** | **257,873.45** | **258** | **230,357.76** | **269** | **258,845.25** | **264** | **259,090.84** | **270** | **258,048.38** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,264,215.68** |
| GUARDIAS HOSPITALARIAS | 246 | 230,757.74 | 258 | 230,357.07 | 269 | 258,844.99 | 264 | 255,268.77 | 270 | 258,048.24 | | | | | | | | | | | | | | | **1,233,276.81** |
| DEVENGADOS CON AFECTACION | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BENEFICIO VACACIONES (UN BASICO) | | | 20 | 0.69 | 7 | 0.26 | 3 | 0.12 | 4 | 0.14 | | | | | | | | | | | | | | | **1.21** |
| DEVENGADO SENTENCIA JUDICIAL (037-94) | 1 | 27,115.71 | | | | | | | | | | | | | | | | | | | | | | | **27,115.71** |
| AGUINALDO NAVIDAD | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| REINTEGROS | | | | | | | 1 | 3,821.95 | | | | | | | | | | | | | | | | | **3,821.95** |
| R/V.PRI.AT.ESPEC.HOSP/INS.N-II | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| **OCASIONALES NO ASEGURABLES** | **346** | **140,350.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **139,600.00** |
| GRATIFICACION 2 Y 3 SUELDOS | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| DEVENGADO LIQUIDO SIN AFECTACION | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONIF.EXTR. ESCOLARIDADD. | 346 | 139,600.00 | | | | | | | | | | | | | | | | | | | | | | | **139,600.00** |
| AGUINALDO EXTRAORD. D.U. 001-1 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| BONO DE CRECIMIENTO ECONOMICO | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| ASIGNACION EXTR. X TRANSP. | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| REINT. AETA LEY 28701 | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| R/V.PRI.ATENC. EN SERV. CRITICOS | 1 | 750.00 | | | | | | | | | | | | | | | | | | | | | | | **750.00** |
| **OTROS NO ASEGURABLES** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0.00** |
| COMPENSACION VACACIONAL (VAC. TRUNCAS) | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| COMPENSACION POR TIEMPO DE SERVICIOS | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| **SUB TOTAL** | **650** | **1,547,483.47** | **693** | **1,482,654.72** | **310** | **1,036,151.29** | **309** | **1,455,379.36** | **309** | **1,042,246.03** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **6,563,914.87** |
| SUB CAFAE R.O. | 56 | 95,554.33 | 55 | 97,014.32 | 54 | 94,015.10 | 54 | 93,996.09 | 53 | 92,100.42 | | | | | | | | | | | | | | | **472,680.26** |
| AETA R.O. | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| **SUB TOTAL** | | **95,554.33** | | **97,014.32** | | **94,015.10** | | **93,996.09** | **53** | **92,100.42** | **0** | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **472,680.26** |
| CUOTA PATRONAL | 346 | 57,713.00 | 365 | 61,129.00 | 365 | 58,298.00 | 364 | 58,448.00 | 364 | 58,073.00 | | | | | | | | | | | | | | | **293,661.00** |
| **TOTAL GENERAL** | | **1,700,750.80** | | **1,640,798.04** | | **1,188,464.39** | | **1,607,823.45** | | **1,192,419.45** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | **7,330,256.13** |
| **RECURSOS DIRECTAMENTE RECAUDADOS** | | | | | | | | | | | | | | | | | | | | | | | | | |
| SUB CAFAE | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** |
| SERVICIO COMPLEMENTARIO | | | 3 | 5,796.00 | 11 | 6,300.00 | 13 | 6,552.00 | | | | | | | | | | | | | | | | | **18,648.00** |
| **TOTAL** | **0** | **0.00** | **3** | **5,796.00** | **11** | **6,300.00** | **13** | **6,552.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **18,648.00** |
| **SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO** | | | | | | | | | | | | | | | | | | | | | | | | | |
| SCTR-ESSALUD | 346 | 3,619.00 | 365 | 4,004.00 | 365 | 3,818.00 | 364 | 3,829.00 | 364 | 3,800.00 | | | | | | | | | | | | | | | **19,070.00** |
| SCTR-ONP | 346 | 2,188.37 | 365 | 2,434.84 | 365 | 2,315.54 | 364 | 2,314.44 | 364 | 2,308.31 | | | | | | | | | | | | | | | **11,561.50** |