MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE ABRIL 2015

SECTOR : 11 - SALUD
PLIEGO : 137 INSTITUTO DE GESTION DE SERVICIOS DE SALUD
UND. EJEC. : 017 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)	SERVICIOS COMPLEMENTARIOS	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA														01, CARRERA ADMINISTRATIVA				
FUNC.Y DIRECTIVOS	21	133,165.78	0	0.00	0	0.00	7	26,504.14	0.00	0	0.00	0.00	159,669.92	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	22,724.33					1	5,566.33					28,290.66					0.00
F-3	17	96,432.81					6	20,937.81					117,370.62					0.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES	6	9,883.28	0	0.00	0	0.00	5	7,365.71	0.00	0	0.00	0.00	17,248.99	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	7,309.56					3	4,073.05					11,382.61					0.00
SPE													0.00					0.00
SPF	3	2,573.72					2	3,292.66					5,866.38					0.00
TECNICOS	40	30,516.35	2	1,442.84	0	0.00	41	59,635.71	0.00	0	0.00	0.00	91,594.90	0.00	0.00	0.00	0.00	0.00
STA	2	1,668.96					2	3,236.92					4,905.88					0.00
STB	4	3,174.39					4	7,425.32					10,599.71					0.00
STC	5	3,957.11					5	6,131.65					10,088.76					0.00
STD	24	18,004.19	2	1,442.84			26	38,995.60					58,442.63					0.00
STE	2	1,504.27					2	2,285.43					3,789.70					0.00
STF	3	2,207.43					2	1,560.79					3,768.22					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)	67	173,565.41	2	1,442.84	0	0.00	53	93,505.56	0.00	0	0.00	0.00	268,513.81	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL				
PROFESIONALES	1	2,986.75	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	2,986.75	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	2,986.75											2,986.75					0.00
SPE													0.00					0.00
SPF													0.00					0.00
TECNICOS	102	189,572.60	7	13,766.60	95	48,873.41	0	0.00	0.00	0	0.00	0.00	252,212.61	0.00	0.00	0.00	0.00	0.00
STA	3	5,723.13			1	485.60							6,208.73					0.00
STB	4	7,658.45			3	1,542.92							9,201.37					0.00
STC	83	154,117.34	4	7,475.12	78	39,866.69							201,459.15					0.00
STD	7	12,856.86			7	3,731.90							16,588.76					0.00
STE	4	7,429.75	2	3,681.38	6	3,246.30							14,357.43					0.00
STF	1	1,787.07	1	2,610.10									4,397.17					0.00
AUXILIAR	12	22,076.30	0	0.00	10	4,951.96	0	0.00	0.00	0	0.00	0.00	27,028.26	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	1	1,864.56			1	590.07							2,454.63					0.00
SAC	6	11,048.69			5	2,556.97							13,605.66					0.00
SAD	5	9,163.05			4	1,804.92							10,967.97					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	77	394,105.33	2	9,136.00	70	89,416.76	0	0.00	0.00	0	0.00	0.00	492,658.09	0.00	0.00	5,292.00	0.00	5,292.00
N-5	39	210,973.39			33	47,339.98							258,313.37			3,024.00		3,024.00
N-4	2	11,264.86			1	1,416.32							12,681.18					0.00
N-3	15	75,769.08			13	16,202.52							91,971.60			1,008.00		1,008.00
N-2	1	4,738.00											4,738.00					0.00
N-1	20	91,360.00	2	9,136.00	18	21,173.43							121,669.43			1,260.00		1,260.00
N-1 RESIDENTES					5	3,284.51							3,284.51					0.00
ENFERMERAS	64	163,981.10	0	0.00	55	70,504.02	0	0.00	0.00	0	0.00	0.00	234,485.12	0.00	0.00	0.00	0.00	0.00
14	15	41,491.01			11	16,303.98							57,794.99					0.00
13	2	6,527.36			1	1,479.91							8,007.27					0.00
12	24	62,497.73			23	27,930.08							90,427.81					0.00
11	7	17,241.00			7	9,304.83							26,545.83					0.00
10	16	36,224.00			13	15,485.22							51,709.22					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	15	36,833.00	0	0.00	15	19,939.65	0	0.00	0.00	0	0.00	0.00	56,772.65	0.00	0.00	0.00	0.00	0.00
VIII													0.00					0.00
VII													0.00					0.00
VI	9	23,175.00			9	13,565.16							36,740.16					0.00
V	1	2,463.00			1	1,290.69							3,753.69					0.00
IV	5	11,195.00			5	5,083.80							16,278.80					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)	17	43,801.66	0	0.00	15	17,952.47	0	0.00	0.00	0	0.00	0.00	61,754.13	0.00	0.00	0.00	0.00	0.00
VIII	1	2,799.00			1	1,295.55							4,094.55					0.00
VII	1	2,687.00			1	1,295.55							3,982.55					0.00
VI	7	19,283.66			6	7,495.59							26,779.25					0.00
V	5	12,315.00			5	5,891.64							18,206.64					0.00
IV	3	6,717.00			2	1,974.14							8,691.14					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	288	853,356.74	9	22,902.60	260	251,638.27	0	0.00	0.00	0	0.00	0.00	1,127,897.61	0.00	0.00	5,292.00	0.00	5,292.00
SUB TOTAL PUP NORMAL (1+2)	355	1,026,922.15	11	24,345.44	260	251,638.27	53	93,505.56	0.00	0	0.00	0.00	1,396,411.42	0.00	0.00	5,292.00	0.00	5,292.00
CUOTA PATRONAL 9% (PUP) 21.31.15	364	58,448.00											58,448.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15																		0.00
DESTACADOS (RESIDENTES)					4	3,630.50							3,630.50			1,260.00		1,260.00
DESTACADOS							1	490.53					490.53					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 POR OTRAS RETRIBUCIONES Y COMPLEM REINTEGROS 21.19.399													0.00					0.00
INTERNOS MED-ODONT 21.13.14													0.00					0.00
BONO POR ESPECIALIDAD Y BONO POR ATENCION DE SERVICIOS CRITICOS	250	148,843.00											148,843.00					0.00
BONO x CREC ECON 21.19.36													0.00					0.00
SUB TOTAL(3)	360	207,291.00	0	0.00	4	3,630.50	1	490.53	0.00	0	0.00	0.00	211,412.03	0.00	0.00	1,260.00	0.00	1,260.00
TOTAL GENERAL	355	1,234,213.15	11	24,345.44	264	255,268.77	54	93,996.09	0.00	0	0.00	0.00	1,607,823.45	0.00	0.00	6,552.00	0.00	6,552.00
SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31		ESSALUD		ONP									TOTAL					
	364	3,829.00	364	2,314.44									1,613,966.89					

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	1	1,366.52
F-8		
F-7		
F-6		
F-5		
F-4		
F-3		
F-2		
F-1	1	1,366.52
PROFESIONALES ADMINISTRATIVOS	2	1,936.98
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	2	1,936.98
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	5	3,977.35
TECNICO STA	4	3,389.45
TECNICO STB		
TECNICO STC	1	587.90
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	7,280.85
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	8,127.58
AGUINALDO Y ESCOLARIDAD		
2.2.11.21		
2.2.22.13		
TOTAL GENERAL	9	8,127.58

G.G.G. 5		
2.5.51.21 (5.2.11.70)		