MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE ABRIL 201

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO 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	18	91,413.86	0	0.00	0	0.00	9	34,096.97	0.00	0	0.00	0.00	125,510.83	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	12,560.20											12,560.20					0.00
F-4	3	21,440.19					1	5,566.33					27,006.52					0.00
F-3	14	57,413.47					8	28,530.64					85,944.11					0.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES	8	8,691.54	0	0.00	0	0.00	7	10,935.16	0.00	0	0.00	0.00	19,626.70	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	3,370.98					3	4,349.84					7,720.82					0.00
SPE													0.00					0.00
SPF	5	5,320.56					4	6,585.32					11,905.88					0.00
TECNICOS	36	27,486.42	1	721.40	0	0.00	36	51,587.44	0.00	0	0.00	0.00	79,795.26	0.00	0.00	0.00	0.00	0.00
STA	2	1,668.96					2	3,292.66					4,961.62					0.00
STB	4	3,174.39					4	6,543.03					9,717.42					0.00
STC	5	3,957.11					5	5,920.21					9,877.32					0.00
STD	20	15,057.58	1	721.40			21	32,152.55					47,931.53					0.00
STE	1	719.89					1	1,057.18					1,777.07					0.00
STF	4	2,908.49					3	2,621.81					5,530.30					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)	62	127,591.82	1	721.40	0	0.00	52	96,619.57	0.00	0	0.00	0.00	224,932.79	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	109	198,875.76	4	8,160.26	108	50,837.14	0	0.00	0.00	0	0.00	0.00	257,873.16	0.00	0.00	0.00	0.00	0.00
STA	2	3,780.97			2	1,049.43							4,830.40					0.00
STB	4	7,158.21			4	1,609.37							8,767.58					0.00
STC	74	135,883.34	1	1,868.78	68	34,248.72							172,000.84					0.00
STD	8	14,647.26			8	3,974.81							18,622.07					0.00
STE	4	7,429.75	2	3,681.38	10	2,950.05							14,061.18					0.00
STF	17	29,976.23	1	2,610.10	16	7,004.76							39,591.09					0.00
AUXILIAR	12	22,076.30	0	0.00	12	5,565.17	0	0.00	0.00	0	0.00	0.00	27,641.47	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	1	1,864.56			1	462.80							2,327.36					0.00
SAC	6	11,048.69			6	2,834.65							13,883.34					0.00
SAD	5	9,163.05			5	2,267.72							11,430.77					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	85	433,236.07	0	0.00	76	92,411.32	0	0.00	0.00	0	0.00	0.00	525,647.39	0.00	0.00	6,300.00	0.00	6,300.00
N-5	44	237,480.53			36	48,983.62							286,464.15			5,544.00		5,544.00
N-4	2	11,264.86			1	1,511.12							12,775.98					0.00
N-3	16	80,678.08			13	15,784.31							96,462.39					0.00
N-2	1	3,316.60											3,316.60					0.00
N-1	22	100,496.00			19	22,026.69							122,522.69			756.00		756.00
N-1 RESIDENTES					7	4,105.58							4,105.58					0.00
ENFERMERAS	71	180,375.72	0	0.00	65	82,805.24	0	0.00	0.00	0	0.00	0.00	263,180.96	0.00	0.00	0.00	0.00	0.00
14	15	43,310.36			12	17,325.01							60,635.37					0.00
13	2	6,527.36			1	1,416.93							7,944.29					0.00
12	24	61,800.00			23	30,883.04							92,683.04					0.00
11	7	17,241.00			7	9,484.96							26,725.96					0.00
10	23	51,497.00			22	23,695.30							75,192.30					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	18	43,550.00	0	0.00	18	21,007.27	0	0.00	0.00	0	0.00	0.00	64,557.27	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	11,565.76							34,740.76					0.00
V	1	2,463.00			1	1,260.67							3,723.67					0.00
IV	8	17,912.00			8	8,180.84							26,092.84					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)	18	46,040.66	0	0.00	17	18,137.56	0	0.00	0.00	0	0.00	0.00	64,178.22	0.00	0.00	0.00	0.00	0.00
VIII	1	2,799.00			1	616.93							3,415.93					0.00
VII	1	2,687.00			1	1,172.17							3,859.17					0.00
VI	7	19,283.66			6	7,002.04							26,285.70					0.00
V	5	12,315.00			5	4,626.94							16,941.94					0.00
IV	4	8,956.00			4	4,719.48							13,675.48					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	314	927,141.26	4	8,160.26	296	270,763.70	0	0.00	0.00	0	0.00	0.00	1,206,065.22	0.00	0.00	6,300.00	0.00	6,300.00
SUB TOTAL PUP NORMAL (1+2)	376	1,054,733.08	5	8,881.66	296	270,763.70	52	96,619.57	0.00	0	0.00	0.00	1,430,998.01	0.00	0.00	6,300.00	0.00	6,300.00
CUOTA PATRONAL 9% (PUP) 21.31.15	379	59,719.00											59,719.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15													0.00					0.00
DESTACADOS (RESIDENTES)					5	2,768.59							2,768.59					0.00
DESTACADOS							3	3,678.99					3,678.99					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	1	87.80											87.80					0.00
ASIG- 25 ó 30 años 21.19.31													0.00					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.32	1	0.03											0.03					0.00
PAGO DE D.U. 037-94	96	259,229.15											259,229.15					
COMPENSAC VACAC. (VACAC. TRUNCAS) 21.19.33	1	4,948.69											4,948.69					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
BONOS POR ESPECIALIDAD,SERVICIOS CRÍTICOS Y ATENCIÓN ESPECIAL DE SOPORTE	315	172,858.71											172,858.71					0.00
BONO x CREC ECON 21.19.36													0.00					0.00
SUB TOTAL(3)	384	496,843.38	0	0.00	5	2,768.59	3	3,678.99	0.00	0	0.00	0.00	503,290.96	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	376	1,551,576.46	5	8,881.66	301	273,532.29	55	100,298.56	0.00	0	0.00	0.00	1,934,288.97	0.00	0.00	6,300.00	0.00	6,300.00

	ESSALUD		ONP										TOTAL
SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31	379	4,135.00	379	2,393.12									1,940,817.09

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	1,404.52
F-8		
F-7		
F-6		
F-5		
F-4		
F-3		
F-2		
F-1	1	1,404.52
PROFESIONALES ADMINISTRATIVOS	2	2,012.98
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	2	2,012.96
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	5	4,129.35
TECNICO STA	4	3,503.45
TECNICO STB		
TECNICO STC	1	625.90
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	7,546.85
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(NIVELES PUP 28,37,46,55)	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	8,393.58
AGUINALDO Y ESCOLARIDAD		
2.2.11.21		
2.2.22.13		
TOTAL GENERAL	9	8,393.58

G.G.G. 5		
2.5.51.21 (5.2.11.70)		