DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO MES ENERO-2015

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 030 HOSPITAL DE EMERGENCIAS JOSÉ CASIMIRO ULLOA

1	2	3	4	5	6	7	8	9	10	11	12	13	14.00	15	16
CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION MENSUAL														
	PEA	REMUN.NOMBRADO (1)	PEA	REMUN.CONTRATA (2)	PEA	TOT PUP (1)+(2)	PEA	GUARDIA HOSP. (3)	PEA	CAFAE (4)	INC.LAB.OCA.CAFAE (5)	PEA	AETA (6)	INC.LAB.OC.AETA (7)	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA															
FUNC.Y DIRECTIVOS	**7**	**66,183.28**	**0**	**0**	**7**	**66,183.28**	0	**0**	**4**	**12986.51**	**0.00**	**0**	**0.00**	**0**	**79,169.79**
VS					0	0.00									0.00
F-8					0	0.00									0.00
F-7					0	0.00									0.00
F-6					0	0.00									0.00
F-5	1	14,470.27			1	14,470.27									14,470.27
F-4	3	32,158.47			3	32,158.47			1	5,662.17					37,820.64
F-3	3	19,554.54			3	19,554.54			3	7,324.34					26,878.88
F-2					0	0.00									0.00
F-1					0	0.00									0.00
PROFESIONALES	**6**	**5,871.01**	**0**	**0**	**6**	**5,871.01**			**5**	**10,972.21**	**0.00**				**16,843.22**
SPA					0	0.00		DEC.JUR.			0.00				0.00
SPB		0.00			0	0.00				0.00	0.00				0.00
SPC	1	1,476.56			1	1,476.56			1	3,662.17	0.00				5,138.73
SPD	4	3,568.00			4	3,568.00			3	5,106.51	0.00				8,674.51
SPE					0	0.00				0.00	0.00				0.00
SPF	1	826.45			1	826.45			1	2,203.53	0.00				3,029.98
TECNICOS	**50**	**40,131.55**	**0**	**0**	**50**	**40,131.55**	**0**	**0.00**	**44**	**77,341.44**	**0.00**				**117,472.99**
STA	14	11,432.16			14	11,432.16			12	22,863.34					34,295.50
STB	14	11,281.09			14	11,281.09			10	16,679.73					27,960.82
STC	7	5,555.73			7	5,555.73			12	14,445.68					20,001.41
STD	15	11,862.57			15	11,862.57			8	23,352.69					35,215.26
STE					0	0.00			2						0.00
STF		0.00			0	0.00				0.00					0.00
AUXILIARES	**6**	**4,156.68**	**0**	**0**	**6**	**4,156.68**	**0**	**0.00**	**0**	**5,517.94**	**0.00**				**9,674.62**
SAA					0	0.00									0.00
SAB.					0	0.00					0.00				0.00
SAC					0	0.00									0.00
SAD	6	4,156.68			6	4,156.68				5,517.94					9,674.62
SAE					0	0.00									0.00
ESCALAFONADOS ADM.	**0**	**0.00**	**0**	**0**	**0**	**0.00**			**0**	**0.00**	**0.00**				**0.00**
12					0	0.00									0.00
11					0	0.00									0.00
10					0	0.00									0.00
09					0	0.00									0.00
08					0	0.00									0.00
SUB -TOTAL ADM (01)	**69**	**116,342.52**	**0**	**0**	**69**	**116,342.52**	**0**	**0.00**	**53**	**106,818.10**	**0.00**	**0**	**0.00**	**0**	**223,160.62**
PERSONAL CON LABORES ASISTENCIALES															
PROFESIONA	**2**	**4,393.42**	**0**	**0**	**2**	**4,393.42**	**1**	**587.00**						**0**	**4,980.42**
SPA					0	0.00									0.00
SPB					0	0.00									0.00
SPC					0	0.00									0.00
SPD					0	0.00									0.00
SPE	1	2,181.76			1	2,181.76									2,181.76
SPF	1	2,211.66			1	2,211.66	1	587.00							2,798.66
TECNICOS	**177**	**382,216.27**	**0**	**0**	**177**	**382,216.27**	**154**	**92,541.81**				**0**	**0.00**	**0**	**474,758.08**
STA	12	26,152.57			12	26,152.57	12	7489.65							33,642.22
STB	56	121,626.88			56	121,626.88	46	30546.81							152,173.69
STC	85	180,917.04			85	180,917.04	67	34767.55							215,684.59
STD	11	23,174.24			11	23,174.24	19	14689.00							37,863.24
STE	13	30,345.54			13	30,345.54	10	5048.80							35,394.34
STF					0	0.00								0	0.00
AUXILIAR	**33**	**70,447.90**	**0**	**0**	**33**	**70,447.90**	**29**	**14,161.68**				**0**	**0.00**	**0**	**84,609.58**
SAA					0	0.00									0.00
SAB.	8	16,878.17			8	16,878.17	8	3933.80							20,811.97
SAC	8	16,898.74			8	16,898.74	7	3251.17							20,149.91
SAD	17	36,670.99			17	36,670.99	14	6976.71							43,647.70
SAE		0.00			0	0.00									0.00
ESCALAFONADOS	**0**	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0.00**				**0**	**0.00**	**0**	**0.00**
12					0	0.00									0.00
11					0	0.00									0.00
10					0	0.00									0.00
09					0	0.00									
08					0	0.00									
MEDICOS	**100**	**618,054.20**	**0**	**0**	**100**	**618,054.20**	**78**	**102,470.09**	**425**	**0.00**	**0.00**	**0**	**0.00**	**0**	**720,524.29**
N-5	65	384,087.70			65	384,087.70	46	67,945.70							452,033.40
N-4	1	5,519.00			1	5,519.00	1	1,985.00	425						7,504.00
N-3	10	55,269.50			10	55,269.50	7	9,867.00							65,136.50
N-2	9	45,442.00			9	45,442.00	9	13,393.64		0.00					58,835.64
N-1	15	127,736.00			15	127,736.00	15	9,278.75							137,014.75
ENFERMER	**82**	**232,361.50**	**0**	**0**	**82**	**232,361.50**	**66**	**94,486.08**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0**	**326,847.58**
14	54	161,315.73			54	161,315.73	37	45,650.00							206,965.73
13					0	0.00	5	6,305.80							6,305.80
12	5	13,475.00			5	13,475.00	8	22,089.62							35,564.62
11	11	27,493.00			11	27,493.00	8	10,729.51		**0.00**					38,222.51
10	12	30,077.77			12	30,077.77	8	9,711.15							39,788.92
OBSTETRICES	**0**	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**
V					0	0.00									0.00
IV					0	0.00									0.00
III					0	0.00									0.00
II					0	0.00									0.00
I					0										0.00
CIRUJANO DENTISTA	**0**	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0.00**				**0**	**0.00**	**0**	**0.00**
V					0	0.00									0.00

1	2
G.G.G. 2	
CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	**8**	**15,908.60**
F-8		
F-7		
F-6		
F-5	3	8,288.01
F-4	1	1,423.92
F-3	1	2,490.93
F-2		
F-1	3	3,705.74
PROF.ADMINIST	**4**	**3,328.24**
PROFESIONAL SPA		
PROFESIONAL SPB		
PROFESIONAL SPC		
PROFESIONAL SPD	4	3,328.24
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINIST.	**66**	**59,452.39**
TECNICO S	58	52,462.00
TECNICO S	6	5,432.88
TECNICO S	1	881.97
TECNICO S	1	675.54
TECNICO STE		
TECNICO STF		
AUXILIARES ADMINIST.	**0**	**0.00**
AUXILIAR SAA		
AUXILIAR SAB.		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	**0**	**0.00**
12		
11		
10		
09		
08		
PROFESIO SALUD		
MEDICOS	**41**	**102,885.41**
N-5	27	75,521.65
N-4	3	6,624.08
N-3	7	14,026.37
N-2	4	6,713.31
N-1		
ENFERMERAS	**8**	**7,906.38**
14	3	3,309.64
13	3	2,773.89
12	2	1,822.85
11		
10		
OBSTETRICES	**0**	**0.00**
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	**1**	**1,299.00**
V	1	1,299.00
IV		
III		
II		
I		
TECNOLOGOS MEDICOS	**4**	**3,067.94**
VIII	1	1,089.78
VII	1	976.63
VI		
V	1	1,001.53
III	1	
II		
I		
O.P.S.(NIV PUP 28,37,46,55)	**5**	**4,976.72**
VIII		
VII		
VI		
V	1	1,126.98
IV	3	2,895.90
III	1	953.84
II		
I		
SUB TOTAL	**137**	**198,824.68**
RENOVABLES	1	376.92
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.19.12	0	
BONIFICACIO POR ESCOLARIDAD 21.19.13		
Ocasionales 2.2.22.13		
TOTAL GENERAL	**139**	**199,201.60**
D-U-037-94 CON SENTENCIA		
D-U-037-94 SIN SENTENCIA		

IV					0	0.00									0.00
III					0	0.00									0.00
II					0	0.00									0.00
I					0	0.00									0.00
TECNOLOGOS MEDICOS	**15**	**30,934.49**	**0**	**0**	**15**	**30,934.49**	**9**	**9,648.71**		**0.00**	**0.00**	**0**	**0.00**	**0**	**40,583.20**
VIII	6	16,794.00			6	16,794.00	6	5,453.70						0	22,247.70
VII					0	0.00	2	2,776.11							2,776.11
VI					0	0.00	1	1,418.90							1,418.90
V	7	9,617.53			7	9,617.53									9,617.53
IV	2	4,522.96			2	4,522.96									4,522.96
PSICOLOGOS	**1**	**2,799.00**	**0**	**0**	**1**	**2,799.00**	**0**			**0.00**	**0.00**	**0**	**0.00**	**0**	**2,799.00**
VIII	1	2,799.00			1	2,799.00								0	2,799.00
VII					0	0.00								0	0.00
VI					0	0.00								0	0.00
V					0	0.00								0	0.00
IV					0	0.00									0.00
O.P.S.(NIV PUP 28,37,46,55)	**13**	**40,382.05**	**0**	**0**	**13**	**40,382.05**	**14**	**18,447.35**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0**	**58,829.40**
VIII	9	33,380.43			9	33,380.43	5	6,994.59						0	40,375.02
VII					0	0.00	1	2,320.75						0	2,320.75
VI					0	0.00	2	3,395.81						0	3,395.81
V	2	4,522.96			2	4,522.96	6	5,736.20					0.00		10,259.16
IV	2	2,478.66			2	2,478.66									2,478.66
III					0	0.00									0.00
II					0	0.00									0.00
I					0	0.00									0.00
SUB TOTAL ASIST. (2)	**423**	**1,381,588.83**	**0**	**0**	**423**	**1,381,588.83**	**351**	**332,342.72**	**425**	**0.00**	**0.00**	**0**	**0.00**	**0**	**1,713,931.55**
SUB TOTAL PUP NORMAL (1+3)	**492**	**1,497,931.35**	**0**	**0**	**492**	**1,497,931.35**	**351**	**332,342.72**	**478**	**106,818.10**	**0.00**	**0**	**0.00**	**0**	**1,937,092.17**
CUOTA PATRONAL 9%(PUP) 21.31.15	450	77,094.93				**77,094.93**									**77,094.93**
D.U.037-94CONSENTENCIA						**0.00**									**0.00**
D.U.037-94 SIN SENTENCIA						**0.00**									**0.00**
DESTACADOS						**0.00**	**16**	**10,875.00**	**5**	**13,290.85**					**24,165.85**
AGUINALDO 21.19.12						**0.00**									**0.00**
BONIFICACIO POR ESCOLARIDAD 21.19.13						**0.00**									**0.00**
COMPENSACION POR TIEMPO DE SERVICIOS 21.19.21						**0.00**									**0.00**
ASIGNACION POR CUMPLIR 25 ó 30 años 21.19.31						**0.00**									**0.00**
BONIFICACION ADICIONAL POR VACACIONES 21.19.32		1.29				**1.29**									**1.29**
2.1.19.31 asig 25 y 30 años						**0.00**									**0.00**
ASIGNACION POR ENSEÑANZA 21.19.34						**0.00**									**0.00**
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGROS 21.19.399						**0.00**									**0.00**
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.13.14						**0.00**									**0.00**
BONO DE PRODUCTIVIDAD CONVENIOS DE ADM. POR RESULTADOS 21.19.35						**0.00**									**0.00**
BONO POR ESPECIALIDAD 21.19.36						**0.00**									**0.00**
SUB TOTAL(3)		**76,915.75**	**0.00**	**0.00**		**77,096.22**		**10,875.00**	**5**	**13,290.85**	**0.00**	**0**	**0.00**	**0**	**101,262.07**
TOTAL GENERAL	**492**	**1,574,847.10**	**0**	**0.00**	**492**	**1,575,027.57**		**343,217.72**	**488**	**120,108.95**	**0.00**	**0**	**0.00**	**0**	**2,038,354.24**
SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31		8,125.07			>										

	TOTAL	**199,201.60**