

MINISTERIO DE SALUD
DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE FEBRERO 2017
SECTOR : 11 - SALUD
PLIEGO : 463 GOBIERNO REGIONAL DE HUACHO
UND. EJEC. : 403 HOSPITAL REZOLA CAÑETE

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS												
	EJECUCION ANUAL												
	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
01. CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	2	2,889.94	0	0.00	0	0.00	1	7,354.00	0.00	0	0.00	0.00	10,243.94
VS													0.00
F-8													0.00
F-7													0.00
F-5													0.00
F-4		0.00											0.00
F-3	2	2,889.94					1	7,354.00					10,243.94
F-2													0.00
F-1													0.00
PROFESIONALES	9	7,973.26	0	0.00	0	0.00	9	12,473.00	0.00	0	0.00	0.00	20,446.26
SPA													0.00
SPB													0.00
SPC													0.00
SPD	2	1,867.76					2	2,674.00					4,541.76
SPE	5	4,970.20					5	7,125.00					12,095.20
SPF	2	1,135.30					2	2,674.00					3,809.30
TECNICOS	34	27,675.43	1	701.10	0	0.00	34	47,112.69	0.00	0	0.00	0.00	75,489.22
STA	8	7,024.31					9	10,756.00					17,780.31
STB	13	11,175.50					12	17,699.46					28,874.96
STC													0.00
STD	13	9,475.62					12	17,320.23					26,795.85
STE													0.00
STF			1	701.10			1	1,337.00					2,038.10
AUXILIARES	8	5,715.62	0	0.00	0	0.00	8	9,298.23	0.00	0	0.00	0.00	15,013.85
SAA													0.00
SAB.													0.00
SAC	8	5,715.62					8	9,298.23					15,013.85
SAD													0.00
SAE													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
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
SUB-TOTAL ADM (01)	53	44,254.25	1	701.10	0	0.00	52	76,237.92	0.00	0	0.00	0.00	121,193.27
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
SPA													0.00
SPB													0.00
SPC													0.00
SPD													0.00
SPE													0.00
SPF													0.00
TECNICOS	111	234,981.54	2	1,882.00	100	29,312.62	0	0.00	0.00	0	0.00	0.00	266,176.16
STA	6	13,845.86			5	1,847.06							15,692.92
STB	42	93,958.72			43	11,887.22							105,845.94
STC	37	79,504.91			33	9,777.80							89,282.71
STD	1	2,201.89			1	220.02							2,421.91
STE	2	4,402.23			2	665.84							5,068.07
STF	23	41,067.93	2	1,882.00	16	4,914.68							47,864.61
AUXILIAR	45	95,024.25	0	0.00	35	12,727.00	0	0.00	0.00	0	0.00	0.00	107,751.25
SAA	1	2,200.40			1	370.24							2,570.64
SAB.	20	43,081.55			19	5,611.45							48,693.00
SAC	2	4,311.55			1	566.93							4,878.48
SAD	17	36,145.75			14	5,380.05							41,525.80
SAF	5	9,285.00			0	798.33							10,083.33
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
MEDICOS	51	274,530.52	2	10,336.00	41	35,809.27	0	0.00	0.00	0	0.00	0.00	320,675.79
N-5	21	127,315.81			20	19,138.19							146,454.00
N-4	1	5,119.00			1	0.00							5,119.00
N-3	12	67,508.00			11	7,955.04							75,463.04
N-2	3	16,214.00			1	1,413.90							17,627.90
N-1	14	58,373.71	2	10,336.00	8	7,302.14							76,011.85
N-1 RESIDENTES													0.00
ENFERMERAS	54	139,199.75	1	2,576.33	41	34,965.41	0	0.00	0.00	0	0.00	0.00	176,741.49
14	8	24,792.00			8	6,407.97							31,199.97
13	2	5,674.00			2	1,983.72							7,657.72
12													0.00
11	13	35,619.00			10	8,750.92							44,369.92
10	31	73,114.75	1	2,576.33	21	17,822.80							93,513.88
OBSTETRICES	19	48,157.17	0	0.00	14	14,855.89	0	0.00	0.00	0	0.00	0.00	63,013.06
V	8	22,392.00			8	6,883.97							29,275.97
IV													0.00
III													0.00
II	1	2,463.00			2	930.47							3,393.47
I	10	23,302.17			4	7,041.45							30,343.62
CIRUJANO DENTISTA	4	10,876.00	0	0.00	4	1,194.00	0	0.00	0.00	0	0.00	0.00	12,070.00
V	2	6,398.00			2	597.00							6,995.00
IV													0.00
III													0.00
II													0.00
I	2	4,478.00			2	597.00							5,075.00
TECNOLOGOS MEDICOS	4	9,294.69	0	0.00	2	3,516.38	0	0.00	0.00	0	0.00	0.00	12,811.07
V	1	2,463.00			1	740.32							3,203.32

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	EJECUCION ANUAL												
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01. CARRERA ADMINISTRATIVA													
IV	3	6,831.69			1	2,776.06							9,607.75
III													0.00
II													0.00
I													0.00
PSICOLOGOS	2	4,516.23	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	4,516.23
VIII													0.00
VII													0.00
VI													0.00
V													0.00
IV	2	4,516.23											4,516.23
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	13	35,671.00	0	0.00	10	4,587.00	0	0.00	0.00	0	0.00	0.00	40,258.00
VIII	3	11,196.00			3	1,172.12							12,368.12
VII													0.00
VI	1	2,575.00			1	401.00							2,976.00
V	2	4,926.00			2	417.90							5,343.90
IV	6	14,707.70			3	2,595.98							17,303.68
III													0.00
II						0.00							0.00
I	1	2,266.30			1	0.00							2,266.30
SUB TOTAL ASISTENCIAL (2)	303	852,251.15	5	14,794.33	247	136,967.57	0	0.00	0.00	0	0.00	0.00	1,004,013.05
SUB TOTAL PUP NORMAL (1+2)	356	896,505.40	6	15,495.43	247	136,967.57	52	76,237.92	0.00	0	0.00	0.00	1,125,206.32
CUOTA PATRONAL 9% (PUP)		48,535.00											48,535.00
CUOTA PATRONAL 9% (CAS) 21.31.15													0.00
DESTACADOS (RESIDENTES)													0.00
DESTACADOS					6	10,965.43	1	1,777.00					12,742.43
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.19.12		0.00										0.00	0.00
BONIFICACION 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		0.00											0.00
REINTEGRO MONTO LIQUIDO 2.1.11.12-2.1.13.21		0.00				0.00							0.00
ASIGNACION POR BONIFICACION FAMILIAR + REINTEGRO 21.19.34		0.00										0.00	0.00
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGROS 21.13.399		0.00											0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.13.14		2,800.00											2,800.00
SUBSIDIO POR FALLECIMIENTO Y SUBSIDIO POR GASTO DE SEPELIO													0.00
BONO EXTRAORD POR TRABAJO ASISTENCIAL 21.19.37													0.00
SUB TOTAL(3)	356	51,335.00	0	0.00	6	10,965.43	1	1,777.00	0.00	0	0.00	0.00	64,077.43
TOTAL GENERAL	356	947,840.40	6	15,495.43	253	147,933.00	53	78,014.92	0.00	0	0.00	0.00	1,189,283.75
COMPLEMENTARIA DE TRABAJO DE RIESGO 2.1.31.16	ESSALUD		ONP										TOTAL
	271	2,853.00	271	1,803.05	0								4,656.05
G.G.G. 5													
2.5.51.11 (5.1.11.70)													
2.5.51.13 (5.1.11.70)													
												TOTAL	1,193,939.80