

## GASTO MENSUALIZADO DE LA ESPECÍFICA 21

### F.F. RECURSOS ORDINARIOS 21.-PERSONAL Y OBLIGACIONES AÑO 2019

FUENTE DE FINANCIAMIENTO DETALLE DE ESPECIFICA	PIA	PRESUPUESTO INICIAL MODIFICADO 2019 (PIM)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO
2.1 Personal y Obligac. Sociales										
21 1 1 1 2 Pers. Adm. Nomb. (Régimen Público)	785,424.00	785,424.00	59,945.20	61,435.88	60,862.69	62,606.69	60,264.27	62,910.77	61,770.46	60,115.21
21 1 1 1 3 Pers. Con Contrato a Plazo Fijo (Régimen Laboral Público)	119,198.00	119,198.00	1,953.49	4,371.07	4,372.88	7,219.99	7,510.59	7,703.48	7,819.82	3,470.24
21 1 1 2 1 Asig. a Fondos para Personal	940,920.00	1,442,580.00	97,545.70	106,246.82	104,913.84	109,743.50	115,910.00	115,744.50	109,040.00	102,302.40
21 1 3 1 1 Prof. Salud Nombrado	16,209,492.00	17,788,294.00	1,372,378.06	1,584,869.15	1,483,538.17	1,499,763.25	1,479,000.07	1,491,812.49	1,469,435.36	1,474,744.40
21 1 3 1 2 Prof. Salud Contratado	5,152,536.00	5,178,372.00	388,621.39	435,814.31	416,104.58	442,195.10	443,130.43	441,223.53	400,196.83	359,835.39
21 1 3 1 3 Personal SERUMS										
21 1 3 1 4 Internos de Medicina y Odontología										
21 13 21 Personal Nombrado -No Profesionales de la Salud	5,686,524.00	5,830,847.00	471,346.69	503,350.99	484,611.52	489,838.79	481,482.42	485,101.53	478,864.45	479,710.50
21 13 22 Personal Contratado -No Profesionales de la Salud	1,754,468.00	1,791,259.00	92,198.00	104,325.25	102,289.90	145,170.59	145,929.08	139,455.09	140,263.66	80,434.44
21 13 31 Guardias Hospitalarias	6,369,844.00	5,699,066.00	435,909.33	429,188.63	467,511.55	478,136.27	470,081.92	479,077.07	459,795.09	457,724.02
21.13.33 Bonificaciones o Entregas Economicas al Puesto	2,118,600.00	2,871,806.00	226,145.17	233,694.65	234,658.07	188,310.00	189,583.87	188,990.00	403,820.00	237,877.20
21.13.34 Bonificaciones o Entregas Economicas al Puesto No	644,570.00	656,737.00	50,484.90	50,301.43	50,616.00	50,608.46	50,466.00	51,414.00	50,753.94	50,766.00
21 1 9 1 2 Aguinados	503,400.00	515,100.00							252,900.00	
21 1 9 1 3 Bonif. X escolaridad	335,600.00	312,268.00	305,013.16	4,420.41						
21 19 21 Compensación por Tiempo de Servicios (CTS)		92,000.00								
21 19 31 Asignación por Cumplir 25 o 30 Años de Servicios		80,000.00								
21 19 33 Compensación vacacional (Vacaciones Truncas)		10,000.00								
21.19.37 Bono por Desempeño										
21 19 399 Otras Ocasionales		471,675.00	189,000.00			249,450.00	14,911.00			
21 3 1 1 5 Contribuc. A ESSALUD	1,778,688.00	1,913,688.00	142,100.00	159,559.00		151,278.00	311,960.00		156,480.00	151,822.00
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<b>TOTAL: S/</b>	<b>42,399,264.00</b>	<b>45,558,314.00</b>	<b>3,832,641.09</b>	<b>3,677,577.59</b>	<b>3,409,479.20</b>	<b>3,874,320.64</b>	<b>3,770,229.65</b>	<b>3,463,432.46</b>	<b>3,991,139.61</b>	<b>3,458,801.80</b>

ASIGNAR INFORMACION SEGÚN CORRESPONDA

TOTAL DE COMPROMISOS	SALDO
489,911.17	295,512.83
44,421.56	74,776.44
861,446.76	581,133.24
11,855,540.95	5,932,753.05
3,327,121.56	1,851,250.44
0.00	0.00
0.00	0.00
3,874,306.89	1,956,540.11
950,066.01	841,192.99
3,677,423.88	2,021,642.12
1,903,078.96	968,727.04
405,410.73	251,326.27
252,900.00	262,200.00
309,433.57	2,834.43
0.00	92,000.00
0.00	80,000.00
0.00	10,000.00
0.00	0.00
453,361.00	18,314.00
1,073,199.00	840,489.00
0.00	0.00
0.00	0.00
29,477,622.04	16,080,691.96