MINISTERIO DE SALUD

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 009 INSTITUTO NACIONAL DE REHABILITACION

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE JUNIO - 2013

	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)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
	01. CARRERA ADMINISTRATIVA														**01. CARRERA ADMINISTRATIVA**				
1	**FUNC.Y DIRECTIVOS**	**20**	**46,450.95**	**1**	**1,165.40**	**0**	**0.00**	**22**	**82,386.00**	**0.00**	**0**	**0.00**	**0.00**	**130,002.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2	VS													0.00					0.00
3	F-8													0.00					0.00
4	F-7													0.00					0.00
5	F-6													0.00					0.00
6	F-5	1	3,547.63					1	7,816.00					11,363.63	-	-			0.00
7	F-4	10	31,362.32					10	49,210.00					80,572.32	-	-			0.00
8	F-3	6	8,126.11					7	19,036.00					27,162.11	-	-			0.00
9	F-2		0.00						0.00					0.00					0.00
10	F-1	3	3,414.89	1	1,165.40			4	6,324.00					10,904.29	-	-			0.00
11	**PROFESIONALES**	**17**	**12,179.71**	**2**	**1,603.74**	**0**	**0.00**	**15**	**26,726.00**	**0.00**	**0**	**0.00**	**0.00**	**40,509.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12	SPA													0.00					0.00
13	SPB													0.00					0.00
14	SPC	1	925.23					1	1,931.00					2,856.23	-	-			0.00
15	SPD	4	3,470.37					4	6,674.00					10,144.37	-	-			0.00
16	SPE	8	6,166.34					7	11,887.00					18,053.34	-	-			0.00
17	SPF	4	1,617.77	2	1,603.74			3	6,234.00					9,455.51	-	-			0.00
18	**TECNICOS**	**41**	**29,412.59**	**3**	**2,934.28**	**0**	**0.00**	**42**	**72,011.00**	**0.00**	**0**	**0.00**	**0.00**	**104,357.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
19	STA	13	8,959.46		770.11			13	20,584.00					30,313.57					0.00
20	STB	7	5,557.07					7	11,737.00					17,294.07	-	-			0.00
21	STC	5	3,824.64					5	8,513.00					12,337.64	-	-			0.00
22	STD	15	10,285.87	3	2,164.17			16	29,246.00					41,696.04	-	-			0.00
23	STE	-							0.00					0.00	-	-			0.00
24	STF	1	785.55					1	1,931.00					2,716.55	-	-			0.00
25	**AUXILIARES**	**4**	**2,777.08**	**0**	**0.00**	**0**	**0.00**	**4**	**6,324.00**	**0.00**	**0**	**0.00**	**0.00**	**9,101.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
26	SAA													0.00					0.00
27	SAB.													0.00					0.00
28	SAC													0.00					0.00
29	SAD	4	2,777.08					4	6,324.00					9,101.08	-	-			0.00
30	SAE													0.00					0.00
31	**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**
32	12													0.00					0.00
33	11													0.00					0.00
34	10													0.00					0.00
35	09													0.00					0.00
36	08													0.00					0.00
37	**SUB -TOTAL ADM (01)**	**82**	**90,820.33**	**6**	**5,703.42**	**0**	**0.00**	**83**	**187,447.00**	**0.00**	**0**	**0.00**	**0.00**	**283,970.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
38	**PERSONAL CON LABORES ASISTENCIALES**														**PERSONAL CON LABOR ASISTENCIAL**				
39	**PROFESIONALES**	**15**	**16,802.66**	**1**	**1,166.84**	**0**	**0.00**	**0**	**0.00**	**0.00**	**11**	**12,951.00**	**0.00**	**30,920.50**	**0.00**	**0.00**	**1,675.00**	**0.00**	**1,675.00**
40	SPA		0.00		0.00						1	0.00		0.00			-	-	0.00
41	SPB		0.00									0.00		0.00			-	-	0.00
42	SPC		0.00								1	0.00		0.00			-	-	0.00
43	SPD	9	9,431.46	1	1,166.84						2	8,103.00		18,701.30			1,045.00	-	1,045.00
44	SPE	5	6,176.48								5	4,030.00		10,206.48			525.00	-	525.00
45	SPF	1	1,194.72								2	818.00		2,012.72			105.00	-	105.00
46	**TECNICOS**	**75**	**80,571.70**	**2**	**2,122.35**	**12**	**5,143.92**	**2**	**3,162.00**	**0.00**	**63**	**58,775.00**	**0.00**	**149,774.97**	**0.00**	**0.00**	**7,511.00**	**0.00**	**7,511.00**
47	STA	16	18,359.52			3	813.52				16	13,071.00		32,244.04			1,675.00	-	1,675.00
48	STB	12	12,732.68			1	0.00	1	1,581.00		14	7,326.00		21,639.68	-	-	921.00	-	921.00
49	STC	37	40,781.07			7	3,665.45	1	1,581.00		26	29,414.00		75,441.52	-	-	3,770.00	-	3,770.00
50	STD	4	3,227.13	1	1,090.67	2	664.95				3	3,272.00		8,254.75			420.00	-	420.00
51	STE	4	3,263.25	1	1,031.68		0.00				2	4,073.00		8,367.93			520.00	-	520.00
52	STF	2	2,208.04								2	1,619.00		3,827.04			205.00	-	205.00
53	**AUXILIAR**	**1**	**992.77**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**2**	**818.00**	**0.00**	**1,810.77**	**0.00**	**0.00**	**105.00**	**0.00**	**105.00**
54	SAA													0.00					0.00
55	SAB.													0.00					0.00
56	SAC													0.00					0.00
57	SAD	1	992.77								2	818.00		1,810.77			105.00	-	105.00
58	SAE													0.00					0.00
59	**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**
60	12													0.00					0.00
61	11													0.00					0.00
62	10													0.00					0.00
63	09													0.00					0.00
64	08													0.00					0.00
65	**MEDICOS**	**34**	**120,396.60**	**1**	**0.00**	**16**	**5,026.77**	**14**	**39,966.00**	**0.00**	**16**	**16,330.00**	**0.00**	**181,719.37**	**0.00**	**0.00**	**2,100.00**	**0.00**	**2,100.00**
66	N-5	20	73,517.47			1	2,478.60	3	21,947.00		2	9,786.00		107,729.07	-	-	1,260.00	-	1,260.00
67	N-4	-	0.00			3	0.00	4	0.00		2	0.00		0.00	-	-	-	-	0.00
68	N-3	11	37,505.44			2	2,211.06	2	15,305.00		2	4,908.00		59,929.50	-	-	630.00	-	630.00
69	N-2	1	3,237.63			3	337.11	2	0.00		3	818.00		4,392.74	-	-	105.00	-	105.00
70	N-1	2	6,136.06	1		7	0.00	3	2,714.00		7	818.00		9,668.06	-	-	105.00	-	105.00
71	**ENFERMERAS**	**11**	**13,066.46**	**0**	**0.00**	**15**	**5,360.70**	**1**	**3,121.00**	**0.00**	**15**	**8,180.00**	**0.00**	**29,728.16**	**0.00**	**0.00**	**1,050.00**	**0.00**	**1,050.00**
72	14	7	8,009.98			7	2,677.50	1	3,121.00		7	4,908.00		18,716.49			630.00	-	630.00
73	13	1	1,273.36			1	650.08				1	818.00		2,741.44			105.00	-	105.00
74	12	-	0.00				0.00					0.00		0.00	-	-	-	-	0.00
75	11	2	2,543.78			2	1,316.82				2	1,636.00		5,496.60			210.00	-	210.00
76	10	1	1,239.33			5	716.30				5	818.00		2,773.63			105.00	-	105.00
77	**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**
78	V													0.00					0.00
79	IV													0.00					0.00
80	III													0.00					0.00
81	II	-												0.00					0.00
82	I													0.00					0.00
83	**CIRUJANO DENTISTA**	**2**	**2,582.43**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**1,954.00**	**0.00**	**4,536.43**	**0.00**	**0.00**	**210.00**	**0.00**	**210.00**
84	V	2	2,582.43								1	1,954.00		4,536.43			210.00	-	210.00
85	IV													0.00					0.00
86	III													0.00			-	-	0.00
87	II													0.00					0.00
88	I													0.00					0.00
89	**TECNOLOGOS MEDICOS**	**68**	**83,241.84**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**49**	**54,775.00**	**0.00**	**138,016.84**	**0.00**	**0.00**	**6,953.00**	**0.00**	**6,953.00**
90	VIII	27	34,556.47								1	21,881.00		56,437.47			2,777.00	-	2,777.00
91	VII	-												0.00					0.00
92	VI	2	2,530.32								1	1,636.00		4,166.32			210.00	-	210.00
93	V	19	22,481.28								7	15,005.00		37,486.28			1,871.00	-	1,871.00
94	IV	20	23,673.77								40	16,253.00		39,926.77			2,095.00	-	2,095.00
95	**PSICOLOGOS**	**14**	**16,674.82**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**14**	**10,600.00**	**0.00**	**27,274.82**	**0.00**	**0.00**	**1,355.00**	**0.00**	**1,355.00**
96	VIII	7	7,912.71								7	4,874.00		12,786.71			620.00	-	620.00
97	VII	1	1,291.78								1	818.00		2,109.78			105.00	-	105.00
98	VI													0.00					0.00
99	V	3	3,752.34								3	2,454.00		6,206.34			315.00	-	315.00
100	IV	3	3,717.99								3	2,454.00		6,171.99			315.00	-	315.00
101	**OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)**	**18**	**21,738.32**	**1**	**1,239.33**	**0**	**0.00**	**0**	**0.00**	**0.00**	**18**	**15,709.00**	**0.00**	**38,686.65**	**0.00**	**0.00**	**1,890.00**	**0.00**	**1,890.00**
102	VIII	8	10,575.70								8	6,829.00		17,404.70			840.00	-	840.00
103	VII													0.00					0.00
104	VI													0.00					0.00
105	V	6	6,256.90								6	4,790.00		11,046.90			525.00	-	525.00
106	IV	3	3,717.99	1	1,239.33						3	3,272.00		8,229.32	-	-	420.00	-	420.00
107	III	1	1,187.73								1	818.00		2,005.73			105.00	-	105.00
108	II													0.00					0.00
109	I													0.00					0.00
110	**SUB TOTAL ASISTENCIAL (2)**	**238**	**356,067.60**	**5**	**4,528.52**	**43**	**15,531.39**	**17**	**46,249.00**	**0.00**	**189**	**180,092.00**	**0.00**	**602,468.51**	**0.00**	**0.00**	**22,849.00**	**0.00**	**22,849.00**
111	**SUB TOTAL PUP NORMAL (1+2)**	**320**	**446,887.93**	**11**	**10,231.94**	**43**	**15,531.39**	**100**	**233,696.00**	**0.00**	**189**	**180,092.00**	**0.00**	**886,439.26**	**0.00**	**0.00**	**22,849.00**	**0.00**	**22,849.00**
112	**CUOTA PATRONAL**	327	40,119.00											**40,119.00**					0.00
113	**MEDICO RESIDENTE**					14	1,929.84				18	11,614.00		**13,543.84**					0.00
114	**SERUMS**													**0.00**					0.00
115	**DESTACADOS**							8	16,680.00		2	2,394.00		**19,074.00**	-	-	315.00	-	315.00
116	**2.1.19.37.**		0.00		0.00									**0.00**					0.00
117	**2.1.19.12.**		0.00		0.00									**0.00**					0.00
118	**2.1.19.31.**		0.00											**0.00**					0.00
119	**2.1.19.13.**		0.00											**0.00**					0.00
120	**2.3.31.16**		4,142.21											**4,142.21**					0.00
121	**SUB TOTAL(3)**	**0**	**44,261.21**	**0**	**0.00**	**14**	**1,929.84**	**8**	**16,680.00**	**0.00**	**20**	**14,008.00**	**0.00**	**76,879.05**	**0.00**	**0.00**	**315.00**	**0.00**	**315.00**
122	**TOTAL GENERAL**	**320**	**491,149.14**	**11**	**10,231.94**	**57**	**17,461.23**	**108**	**250,376.00**	**0.00**	**209**	**194,100.00**	**0.00**	**963,318.31**	**0.00**	**0.00**	**23,164.00**	**0.00**	**23,164.00**

RECURSOS ORDINARIOS G.G.G. 2		
CATEGORIA Y NIVEL	**PEA**	**PENSION (1)**
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	**4**	**5,739.83**
F-8		
F-7		
F-6		
F-5		
F-4	1	3,048.96
F-3	3	2,690.87
F-2		
F-1		-
PROFESIONALES ADMINISTRATIVOS	**15**	**14,339.13**
PROFESIONAL SPA		
PROFESIONAL SPB	5	4,510.23
PROFESIONAL SPC	6	5,345.43
PROFESIONAL SPD	3	3,629.82
PROFESIONAL SPE	1	853.65
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**59**	**47,480.30**
TECNICO STA	54	43,737.38
TECNICO STB	4	3,135.94
TECNICO STC	1	606.98
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		
9		
08		
SUB -TOTAL ADM (01)	**78**	**67,559.26**
PROFESIONALES DE LA SALUD		
MEDICOS	**4**	**7,424.74**
N-5	3	5,111.46
N-4	1	2,313.28
N-3		
N-2		
N-1		
ENFERMERAS	**3**	**2,470.98**
14		
13		
12	3	2,470.98
11		
10		
OBSTETRICES	**0**	**0.00**
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	**1**	**1,005.59**
V		
IV		
III	1	1,005.59
II		
I		
TECNOLOGOS MEDICOS	**12**	**10,714.54**
VIII		
VII	6	5,471.32
VI	5	4,274.35
V	1	968.87
IV		
PSICOLOGOS	**3**	**2,657.22**
VIII		
VII	1	870.68
VI		
V	1	902.04
IV	1	884.50
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**3**	**2,809.71**
VIII		
VII	1	1,019.63
VI	2	1,790.08
V		
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	**26**	**27,082.78**
SUB TOTAL PUP NORMAL (1+2)	**104**	**94,642.04**
NO RENOVABLES	**4**	**1,660.00**
5.2.11.13		
5.2.11.18		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**108**	**96,302.04**