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 OCTUBRE - 2013

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.YDIRECTIVOS	20	91,690.03	1	1,165.40	0	0.00	20	40,123.00	0.00	0	0.00	0.00	132,978.43
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	12,806.41											12,806.41
F-4	10	67,342.62					10	14,763.00					82,105.62
F-3	6	8,126.11					6	19,036.00					27,162.11
F-2		0.00						0.00					0.00
F-1	3	3,414.89	1	1,165.40			4	6,324.00					10,904.29
PROFESIONALES	16	12,310.07	3	2,572.62	0	0.00	21	28,362.00	0.00	0	0.00	0.00	43,244.69
SPA			1	968.88			1	1,581.00					2,549.88
SPB													0.00
SPC	1	925.23					1	1,847.00					2,772.23
SPD	5	4,337.21					5	8,255.00					12,592.21
SPE	8	5,429.86					8	10,215.00					15,644.86
SPF	2	1,617.77	2	1,603.74			6	6,464.00					9,685.51
TECNICOS	54	40,148.78	4	2,212.89	0	0.00	52	91,966.00	0.00	0	0.00	0.00	134,327.67
STA	12	8,952.55	1	770.11			14	20,312.00					30,034.66
STB	8	6,395.69					8	13,228.00					19,623.69
STC	8	4,291.65					8	10,002.00					14,293.65
STD	27	19,723.34	3	1,442.78			23	46,493.00					67,659.12
STE	-							0.00					0.00
STF	1	785.55					1	1,931.00					2,716.55
AUXILIARES	6	4,194.54	0	0.00	0	0.00	6	9,486.00	0.00	0	0.00	0.00	13,680.54
SAA													0.00
SAB	2	1,417.46					3	3,162.00					4,579.46
SAC													0.00
SAD	4	2,777.08					4	6,324.00					9,101.08
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)	96	148,343.42	8	5,950.91	0	0.00	99	169,937.00	0.00	0	0.00	0.00	324,231.33
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	24	27,060.71	1	1,229.27	0	0.00	0	0.00	0.00	24	21,007.00	0.00	49,296.98
SPA		0.00		0.00							0.00		0.00
SPB		0.00									0.00		0.00
SPC		0.00									0.00		0.00
SPD	18	22,166.62	1	1,229.27						18	16,163.00		39,558.89
SPE	5	3,699.37								5	4,073.00		7,772.37
SPF	1	1,194.72								1	771.00		1,965.72
TECNICOS	84	92,149.48	2	3,238.00	12	5,634.91	0	0.00	0.00	87	68,328.00	0.00	169,350.39
STA	16	18,359.52			3	1,060.32				16	13,011.00		32,430.84
STB	11	10,384.54		1,115.65		0.00				13	8,060.00		19,560.19
STC	44	46,765.15			7	3,951.31				43	35,004.00		85,720.46
STD	5	7,932.62	1	1,090.67	2	623.28				6	4,908.00		14,554.57
STE	6	6,499.61	1	1,031.68		0.00				7	5,709.00		13,240.29
STF	2	2,208.04								2	1,636.00		3,844.04
AUXILIAR	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
SAA													0.00
SAB													0.00
SAC													0.00
SAD													0.00
SAE													0.00
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	37	209,717.96	1	0.00	9	5,310.50	0	0.00	0.00	0	0.00	0.00	215,028.46
N-5	20	117,624.15			1	2,639.25		0.00			0.00		120,263.40
N-4	-	0.00			3	0.00		0.00			0.00		0.00
N-3	11	66,323.30			2	2,393.63		0.00			0.00		68,716.93
N-2	1	4,279.48			3	277.62		0.00			0.00		4,557.10
N-1	5	21,491.03	1			0.00		0.00			0.00		21,491.03
ENFERMERAS	11	31,138.91	0	0.00	15	5,363.97	1	0.00	0.00	0	0.00	0.00	36,502.88
14	7	22,375.75			7	3,336.25	1	0.00			0.00		25,712.00
13	1	2,687.00			1	690.71					0.00		3,377.71
12	-	0.00				0.00					0.00		0.00
11	2	3,538.81			2	658.41					0.00		4,197.24
10	1	2,537.33			5	678.60							3,215.93
OBSTETRICES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
CIRUJANO DENTISTA	2	5,074.53	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	5,074.53
V	2	5,074.53									0.00		5,074.53
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	68	177,198.70	0	0.00	0	0.00	0	0.00	0.00	27	0.00	0.00	177,198.70
VIII	27	75,396.93								27	0.00		75,396.93
VII	-												0.00
VI	2	5,150.00									0.00		5,150.00
V	19	45,905.17									0.00		45,905.17
IV	20	50,746.60									0.00		50,746.60
PSICOLOGOS	15	37,276.66	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	37,276.66
VIII	7	16,794.00									0.00		16,794.00
VII	1	2,687.00									0.00		2,687.00
VI													0.00
V	3	7,646.34									0.00		7,646.34
IV	4	10,149.32									0.00		10,149.32
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	19	47,241.91	1	2,537.33	0	0.00	0	0.00	0.00	1	818.00	0.00	50,597.24
VIII	8	22,557.96									0.00		22,557.96
VII													0.00
VI													0.00
V	6	13,446.90									0.00		13,446.90
IV	4	10,049.32	1	2,537.33							0.00		12,586.65
III	1	1,187.73								1	818.00		2,005.73
II													0.00
I													0.00
SUB TOTAL ASISTENCIAL (2)	260	626,858.86	5	7,004.60	36	16,309.38	1	0.00	0.00	139	90,153.00	0.00	740,325.84
SUB TOTAL PUP NORMAL(1+2)	356	775,202.28	13	12,955.51	36	16,309.38	100	169,937.00	0.00	139	90,153.00	0.00	1,064,557.17
CUOTA PATRONAL	327	0.00											0.00
MEDICO RESIDENTE					14	1,986.65					0.00		1,986.65
SERUMS													0.00
DESTACADOS							8	13,448.00		2	1,636.00		15,084.00
2.1.19.37.		0.00		0.00									0.00
2.1.19.12.		0.00		0.00									0.00
2.1.19.31.		0.00											0.00
2.1.19.13.		0.00											0.00
2.3.31.16		4,840.01											4,840.01
SUB TOTAL(3)	0	4,840.01	0	0.00	14	1,986.65	8	13,448.00	0.00	2	1,636.00	0.00	21,910.66
TOTAL GENERAL	356	780,042.29	13	12,955.51	50	18,296.03	108	183,385.00	0.00	141	91,789.00	0.00	1,086,467.83

CATEGORIA Y NIVEL	RECURSOS DIRECTAMENTE RECAUDADOS				
	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA					
FUNC.YDIRECTIVOS	0.00	0.00	0.00	0.00	0.00
VS					0.00
F-8					0.00
F-7					0.00
F-6					0.00
F-5					0.00
F-4					0.00
F-3					0.00
F-2					0.00
F-1					0.00
PROFESIONALES	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
STA					0.00
STB					0.00
STC					0.00
STD					0.00
STE					0.00
STF					0.00
AUXILIARES	0.00	0.00	0.00	0.00	0.00
SAA					0.00
SAB					0.00
SAC					0.00
SAD					0.00
SAE					0.00
ESCALAFONADOS ADM.	0.00	0.00	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)	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABOR ASISTENCIAL					
PROFESIONALES	0.00	0.00	2,610.00	0.00	2,610.00
SPA			-	-	0.00
SPB			-	-	0.00
SPC			-	-	0.00
SPD			1,990.00	-	1,990.00
SPE			520.00	-	520.00
SPF			100.00	-	100.00
TECNICOS	0.00	0.00	8,726.00	0.00	8,726.00
STA			1,675.00	-	1,675.00
STB			1,016.00	-	1,016.00
STC			4,465.00	-	4,465.00
STD			630.00	-	630.00
STE			730.00	-	730.00
STF			210.00	-	210.00
AUXILIAR	0.00	0.00	0.00	0.00	0.00
SAA					0.00
SAB					0.00
SAC					0.00
SAD					0.00
SAE					0.00
ESCALAFONADOS	0.00	0.00	0.00	0.00	0.00
12					0.00
11					0.00
10					0.00
09					0.00
08					0.00
MEDICOS	0.00	0.00	0.00	0.00	0.00
N-5					0.00
N-4					0.00
N-3					0.00
N-2					0.00
N-1					0.00
ENFERMERAS	0.00	0.00	0.00	0.00	0.00
14					0.00
13					0.00
12					0.00
11					0.00
10					0.00
OBSTETRICES	0.00	0.00	0.00	0.00	0.00
V					0.00
IV					0.00
III					0.00
II					0.00
I					0.00
CIRUJANO DENTISTA	0.00	0.00	0.00	0.00	0.00
V					0.00
IV					0.00
III					0.00
II					0.00
I					0.00
TECNOLOGOS MEDICOS	0.00	0.00	0.00	0.00	0.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV					0.00
PSICOLOGOS	0.00	0.00	0.00	0.00	0.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	0.00	0.00	105.00	0.00	105.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV					0.00
III			105.00	-	105.00
II					0.00
I					0.00
SUB TOTAL ASISTENCIAL (2)	0.00	0.00	11,441.00	0.00	11,441.00
SUB TOTAL PUP NORMAL(1+2)	0.00	0.00	11,441.00	0.00	11,441.00
CUOTA PATRONAL					0.00
MEDICO RESIDENTE					0.00
SERUMS					0.00
DESTACADOS			210.00	-	210.00
2.1.19.37.					0.00
2.1.19.12.					0.00
2.1.19.31.					0.00
2.1.19.13.					0.00
2.3.31.16					0.00
SUB TOTAL(3)	0.00	0.00	210.00	0.00	210.00
TOTAL GENERAL	0.00	0.00	11,651.00	0.00	11,651.00

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS G.G.G. 2	
	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.YDIRECTIVOS	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	48,456.96
TECNICO STA	54	43,709.93
TECNICO STB	4	4,140.05
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	68,535.92
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	95,618.70
NO RENOVABLES	4	1,660.00
2.2.11.21		
2.2.22.13		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	108	97,278.70