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 SETIEMBRE - 2013

RECURSOS ORDINARIOS

CATEGORIA Y NIVEL	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	99,067.23	1	1,165.40	0	0.00	20	39,621.00	0.00	0	0.00	0.00	139,853.63
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	12,806.41						0.00					12,806.41
F-4	10	74,719.82					10	14,261.00					88,980.82
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	13,710.66	3	2,572.62	0	0.00	21	28,977.00	0.00	0	0.00	0.00	45,260.28
SPA			1	968.88			1	1,581.00					2,549.88
SPB													0.00
SPC	1	925.23					1	1,931.00					2,856.23
SPD	5	4,337.21					5	8,255.00					12,592.21
SPE	8	6,830.45					8	10,536.00					17,366.45
SPF	2	1,617.77	2	1,603.74			6	6,674.00					9,895.51
TECNICOS	54	40,254.72	4	2,212.89	0	0.00	52	92,736.00	0.00	0	0.00	0.00	135,203.61
STA	12	8,952.55	1	770.11			14	20,372.00					30,094.66
STB	8	6,395.69					8	13,348.00					19,743.69
STC	8	4,623.82					8	10,186.00					14,809.82
STD	27	19,497.11	3	1,442.78			23	46,899.00					67,838.89
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					2	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	157,227.15	8	5,950.91	0	0.00	99	170,820.00	0.00	0	0.00	0.00	333,998.06
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	24	27,888.21	1	1,229.27	0	0.00	0	0.00	0.00	24	19,632.00	0.00	48,749.48
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	14,724.00		38,119.89
SPE	5	4,526.87								5	4,090.00		8,616.87
SPF	1	1,194.72								1	818.00		2,012.72
TECNICOS	83	89,605.46	2	3,238.00	12	6,538.16	0	0.00	0.00	87	67,894.00	0.00	167,275.62
STA	16	19,843.37			3	1,072.21				16	13,088.00		34,003.58
STB	11	10,193.02		1,115.65		0.00				13	8,180.00		19,488.67
STC	44	47,643.46			7	4,812.89				43	35,174.00		87,630.34
STD	4	4,310.97	1	1,090.67	2	653.06				6	4,090.00		10,144.70
STE	6	5,406.61	1	1,031.68		0.00				7	5,726.00		12,164.29
STF	2	2,208.04								2	1,636.00		3,844.04
AUXILIAR	1	992.77	0	0.00	0	0.00	0	0.00	0.00	1	818.00	0.00	1,810.77
SAA													0.00
SAB													0.00
SAC													0.00
SAD	1	992.77								1	818.00		1,810.77
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	216,754.15	1	0.00	16	4,975.86	13	0.00	0.00	50	0.00	0.00	221,730.01
N-5	20	121,924.92			1	2,731.05	7	0.00		13	0.00		124,655.97
N-4	-	0.00			3	0.00		0.00			0.00		0.00
N-3	11	68,600.20			2	1,947.36	5	0.00		6	0.00		70,547.56
N-2	1	4,738.00			3	297.48		0.00		3	0.00		5,035.48
N-1	5	21,491.03	1		7	0.00	1	0.00		20	0.00		21,491.03
ENFERMERAS	11	32,920.44	0	0.00	15	6,221.85	1	0.00	0.00	18	0.00	0.00	39,142.29
14	7	22,556.33			7	3,825.00	1	0.00		8	0.00		26,381.33
13	1	2,687.00			1	711.03				1	0.00		3,398.03
12	-	0.00				0.00					0.00		0.00
11	2	5,139.78			2	1,142.52				2	0.00		6,282.30
10	1	2,537.33			5	543.30				1	0.00		3,080.63
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	5,738.22	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	5,738.22
V	2	5,738.22									0.00		5,738.22
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	68	176,599.18	0	0.00	0	0.00	0	0.00	0.00	68	0.00	0.00	176,599.18
VIII	27	75,573.00								27	0.00		75,573.00
VII	-												0.00
VI	2	5,150.00								2	0.00		5,150.00
V	19	45,129.58								19	0.00		45,129.58
IV	20	50,746.60								20	0.00		50,746.60
PSICOLOGOS	15	37,276.66	0	0.00	0	0.00	0	0.00	0.00	15	0.00	0.00	37,276.66
VIII	7	16,794.00								7	0.00		16,794.00
VII	1	2,687.00								1	0.00		2,687.00
VI													0.00
V	3	7,646.34								3	0.00		7,646.34
IV	4	10,149.32								4	0.00		10,149.32
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	19	47,157.87	1	2,537.33	0	0.00	0	0.00	0.00	20	818.00	0.00	50,513.20
VIII	8	22,373.92								8	0.00		22,373.92
VII													0.00
VI													0.00
V	6	13,446.90								6	0.00		13,446.90
IV	4	10,149.32	1	2,537.33						5	0.00		12,686.65
III	1	1,187.73								1	818.00		2,005.73
II													0.00
I													0.00
SUB TOTAL ASISTENCIAL (2)	260	634,932.96	5	7,004.60	43	17,735.87	14	0.00	0.00	275	89,162.00	0.00	748,835.43
SUB TOTAL PUP NORMAL (1+2)	356	792,160.11	13	12,955.51	43	17,735.87	113	170,820.00	0.00	275	89,162.00	0.00	1,082,833.49
CUOTA PATRONAL	327	47,112.00											47,112.00
MEDICO RESIDENTE					14	1,835.24				18	7,754.00		9,589.24
SERUMS													0.00
DESTACADOS							8	13,516.00		2	1,636.00		15,152.00
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		4,762.75											4,762.75
SUB TOTAL(3)	0	51,874.75	0	0.00	14	1,835.24	8	13,516.00	0.00	20	9,390.00	0.00	76,615.99
TOTAL GENERAL	356	844,034.86	13	12,955.51	57	19,571.11	121	184,336.00	0.00	295	98,552.00	0.00	1,159,449.48

RECURSOS DIRECTAMENTE RECAUDADOS

CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA				
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00