MINISTERIO DE SALUD

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE SETIEMBRE - 2015

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

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	**16**	**59,344.49**	**0**	**0.00**	**0**	**0.00**	**20**	**38,823.00**	**0.00**	**0**	**0.00**	**0.00**	**98,167.49**
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	12,374.93											12,374.93
F-4	10	40,840.24					10	24,541.00					65,381.24
F-3	3	3,786.24					6	9,423.00					13,209.24
F-2		0.00											0.00
F-1	2	2,343.08					4	4,859.00					7,202.08
PROFESIONALES	**17**	**15,107.79**	**3**	**801.87**	**0**	**0.00**	**21**	**41,912.00**	**0.00**	**0**	**0.00**	**0.00**	**57,821.66**
SPA			1	0.00			1	0.00					0.00
SPB													0.00
SPC	1	1,018.55					1	3,421.00					4,439.55
SPD	5	4,915.28					5	13,925.00					18,840.28
SPE	9	6,111.28					8	12,950.00					19,061.28
SPF	2	3,062.68	2	801.87			6	11,616.00					15,480.55
TECNICOS	**52**	**40,020.86**	**4**	**1,491.50**	**0**	**0.00**	**52**	**115,562.00**	**0.00**	**0**	**0.00**	**0.00**	**157,074.36**
STA	12	9,698.28	1	770.11			14	28,528.00					38,996.39
STB	8	6,395.69					8	13,842.00					20,237.69
STC	5	3,388.04					6	11,585.00					14,973.04
STD	26	19,753.30	3	721.39			23	58,186.00					78,660.69
STE	-							0.00					0.00
STF	1	785.55					1	3,421.00					4,206.55
AUXILIARES	**6**	**3,549.75**	**0**	**0.00**	**0**	**0.00**	**6**	**11,326.00**	**0.00**	**0**	**0.00**	**0.00**	**14,875.75**
SAA													0.00
SAB.	2	1,417.46					2	5,002.00					6,419.46
SAC													0.00
SAD	4	2,132.29					4	6,324.00					8,456.29
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)	**91**	**118,022.89**	**7**	**2,293.37**	**0**	**0.00**	**99**	**207,623.00**	**0.00**	**0**	**0.00**	**0.00**	**327,939.26**
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	**22**	**54,433.03**	**1**	**2,510.27**	**0**	**0.00**	**0**	**0.00**	**0.00**	**24**	**0.00**	**0.00**	**56,943.30**
SPA		0.00		0.00							0.00		0.00
SPB		0.00									0.00		0.00
SPC		0.00									0.00		0.00
SPD	17	41,103.80	1	2,510.27						18	0.00		43,614.07
SPE	4	10,453.51								5	0.00		10,453.51
SPF	1	2,875.72								1	0.00		2,875.72
TECNICOS	**87**	**203,887.54**	**2**	**4,709.33**	**12**	**6,004.11**	**0**	**0.00**	**0.00**	**87**	**0.00**	**0.00**	**214,600.98**
STA	14	34,998.11			3	980.09				16	0.00		35,978.20
STB	12	22,313.54		2,396.65		0.00				13	0.00		24,710.19
STC	47	113,965.55			7	4,685.10				43	0.00		118,650.65
STD	7	15,231.79	1	0.00	2	338.92				6	0.00		15,570.71
STE	5	12,608.51	1	2,312.68		0.00				7	0.00		14,921.19
STF	2	4,770.04								2	0.00		4,770.04
AUXILIAR	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**0.00**	**0.00**	**0.00**
SAA													0.00
SAB.													0.00
SAC													0.00
SAD	-	0.00								1	0.00		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	**44**	**272,910.82**	**0**	**0.00**	**16**	**4,833.03**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**277,743.85**
N-5	20	125,779.04			1	2,822.85		0.00			0.00		128,601.89
N-4	-	0.00			3	0.00		0.00			0.00		0.00
N-3	11	79,082.19			2	912.82		0.00			0.00		79,995.01
N-2	1	7,258.63			3	0.00		0.00			0.00		7,258.63
N-1	12	60,790.96			7	1,097.36		0.00			0.00		61,888.32
ENFERMERAS	**12**	**45,113.85**	**0**	**0.00**	**15**	**5,977.96**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**51,091.81**
14	7	27,540.09			7	2,996.25		0.00			0.00		30,536.34
13	1	3,694.62			1	650.08					0.00		4,344.70
12	-	0.00				0.00					0.00		0.00
11	2	7,366.76			2	1,200.63					0.00		8,567.39
10	2	6,512.38			5	1,131.00					0.00		7,643.38
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**	**6,471.22**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**6,471.22**
V	2	6,471.22									0.00		6,471.22
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	**72**	**192,993.82**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**192,993.82**
VIII	27	79,366.55									0.00		79,366.55
VII	-												0.00
VI	2	5,150.00									0.00		5,150.00
V	19	49,433.04									0.00		49,433.04
IV	24	59,044.23									0.00		59,044.23
PSICOLOGOS	**16**	**41,796.66**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**41,796.66**
VIII	7	18,794.00									0.00		18,794.00
VII	1	3,087.00									0.00		3,087.00
VI													0.00
V	3	7,595.34									0.00		7,595.34
IV	5	12,320.32									0.00		12,320.32
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**21**	**57,080.91**	**1**	**2,520.33**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**0.00**	**0.00**	**59,601.24**
VIII	8	24,190.96									0.00		24,190.96
VII													0.00
VI													0.00
V	6	14,661.90									0.00		14,661.90
IV	6	15,759.32	1	2,520.33							0.00		18,279.65
III	1	2,468.73								1	0.00		2,468.73
II													0.00
I													0.00
SUB TOTAL ASISTENCIAL (2)	**276**	**874,687.85**	**4**	**9,739.93**	**43**	**16,815.10**	**0**	**0.00**	**0.00**	**113**	**0.00**	**0.00**	**901,242.88**
SUB TOTAL PUP NORMAL (1+2)	**367**	**992,710.74**	**11**	**12,033.30**	**43**	**16,815.10**	**99**	**207,623.00**	**0.00**	**113**	**0.00**	**0.00**	**1,229,182.14**
CUOTA PATRONAL	327	48,393.00											**48,393.00**
MEDICO RESIDENTE					14	3,079.27				18	0.00		**3,079.27**
SERUMS													**0.00**
DESTACADOS						0.00	8	9,861.00		2	0.00		**9,861.00**
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**
2.1.19.21.		0.00											**0.00**
2.3.31.16		5,011.93											**5,011.93**
SUB TOTAL(3)	**0**	**53,404.93**	**0**	**0.00**	**14**	**3,079.27**	**8**	**9,861.00**	**0.00**	**20**	**0.00**	**0.00**	**66,345.20**
TOTAL GENERAL	**367**	**1,046,115.67**	**11**	**12,033.30**	**57**	**19,894.37**	**107**	**217,484.00**	**0.00**	**133**	**0.00**	**0.00**	**1,295,527.34**

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.Y DIRECTIVOS	**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**	**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
AUXILIAR	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SAA					0.00
SAB.					0.00
SAC					0.00
SAD			0.00	-	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**	**0.00**	**0.00**	**0.00**
VIII			-	-	0.00
VII			-	-	0.00
VI			-	-	0.00
V			-	-	0.00
IV			-	-	0.00
III			-	-	0.00
II					0.00
I					0.00
SUB TOTAL ASISTENCIAL (2)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SUB TOTAL PUP NORMAL (1+2)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CUOTA PATRONAL					0.00
MEDICO RESIDENTE					0.00
SERUMS					0.00
DESTACADOS	-	-	-	-	0.00
2.1.19.37.					0.00
2,1,19,12.					0.00
2,1,19,31.					0.00
2.1.19.21.					0.00
2.3.31.16					0.00
SUB TOTAL(3)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL GENERAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

RECURSOS ORDINARIOS G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	**5**	**6,878.15**
F-8		
F-7		
F-6		
F-5		
F-4	1	0.00
F-3	4	6,878.15
F-2		
F-1		-
PROFESIONALES ADMINISTRATIVOS	**15**	**16,467.72**
PROFESIONAL SPA		
PROFESIONAL SPB	5	5,309.04
PROFESIONAL SPC	6	5,968.83
PROFESIONAL SPD	3	4,297.16
PROFESIONAL SPE	1	892.69
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**60**	**60,088.74**
TECNICO STA	54	54,046.09
TECNICO STB	5	6,042.65
TECNICO STC	1	0.00
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)	**80**	**83,434.61**
PROFESIONALES DE LA SALUD		
MEDICOS	**5**	**18,460.46**
N-5	4	15,861.19
N-4	1	2,599.27
N-3		
N-2		
N-1		
ENFERMERAS	**3**	**2,745.51**
14		
13		
12	3	2,745.51
11		
10		
OBSTETRICES	**0**	**0.00**
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	**1**	**1,138.31**
V		
IV		
III	1	1,138.31
II		
I		
TECNOLOGOS MEDICOS	**12**	**11,919.77**
VIII		
VII	6	5,858.64
VI	5	4,846.16
V	1	1,214.97
IV		
PSICOLOGOS	**3**	**3,075.75**
VIII		
VII	1	1,232.21
VI		
V	1	959.04
IV	1	884.50
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**3**	**3,141.77**
VIII		
VII	1	1,076.63
VI	2	2,065.14
V		
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	**27**	**40,481.57**
SUB TOTAL PUP NORMAL (1+2)	**107**	**123,916.18**
NO RENOVABLES	**4**	**1,660.00**
2.2.11.21		**0.00**
2.2.22.13		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**111**	**125,576.18**