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 ABRIL 2016

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	RECURSOS DIRECTAMENTE RECAUDADOS: CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA														**01, CARRERA ADMINISTRATIVA**				
FUNC.Y DIRECTIVOS	**21**	**66,488.98**	**0**	**0.00**	**0**	**0.00**	**20**	**35,837.00**	**0.00**	**0**	**0.00**	**0.00**	**102,325.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VS													0.00					0.00
F-8													0.00					0.00
F-7													0.00					0.00
F-6													0.00					0.00
F-5	1	12,374.93	0										12,374.93	-	-			0.00
F-4	10	36,007.65	0			0.00	10	12,632.00					48,639.65	-	-			0.00
F-3	7	15,230.74	0				6	16,622.00					31,852.74	-	-			0.00
F-2		0.00	0										0.00					0.00
F-1	3	2,875.66	0				4	6,583.00					9,458.66	-	-			0.00
PROFESIONALES	**39**	**67,807.97**	**0**	**0.00**	**0**	**0.00**	**21**	**42,166.00**	**0.00**	**0**	**0.00**	**0.00**	**109,973.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SPA	1	971.98	0	0.00			1	3,421.00					4,392.98					0.00
SPB	-	0.00	0										0.00					0.00
SPC	1	1,287.74	0				1	3,421.00					4,708.74	-	-			0.00
SPD	21	43,408.89	0				5	9,860.00					53,268.89	-	-			0.00
SPE	12	16,538.10	0				8	14,923.00					31,461.10	-	-			0.00
SPF	4	5,601.26	0	0.00			6	10,541.00					16,142.26	-	-			0.00
TECNICOS	**142**	**245,742.90**	**0**	**0.00**	**0**	**0.00**	**52**	**120,849.50**	**0.00**	**0**	**0.00**	**0.00**	**366,592.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STA	25	41,728.48	0	0.00			14	22,352.00					64,080.48	-	-			0.00
STB	19	31,105.88	0				8	13,195.00					44,300.88	-	-			0.00
STC	50	109,815.80	0				6	8,092.00					117,907.80	-	-			0.00
STD	35	34,428.60	0	0.00			23	73,289.50					107,718.10	-	-			0.00
STE	6	14,921.19	0					0.00					14,921.19	-	-			0.00
STF	7	13,742.95	0				1	3,921.00					17,663.95	-	-			0.00
AUXILIARES	**4**	**2,837.92**	**0**	**0.00**	**0**	**0.00**	**6**	**6,324.00**	**0.00**	**0**	**0.00**	**0.00**	**9,161.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SAA													0.00					0.00
SAB.	4	2,837.92					2	6,324.00					9,161.92					0.00
SAC													0.00					0.00
SAD	-	0.00					4	0.00					0.00	-	-			0.00
SAE													0.00					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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
SUB -TOTAL ADM (01)	**206**	**382,877.77**	**0**	**0.00**	**0**	**0.00**	**99**	**205,176.50**	**0.00**	**0**	**0.00**	**0.00**	**588,054.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SPA		0.00	0	0.00							0.00		0.00			-	-	0.00
SPB		0.00	0								0.00		0.00			-	-	0.00
SPC		0.00	0								0.00		0.00			-	-	0.00
SPD	-	0.00	0	0.00						18	0.00		0.00			-	-	0.00
SPE	-	0.00	0							5	0.00		0.00			-	-	0.00
SPF	-	0.00	0							1	0.00		0.00			-	-	0.00
TECNICOS	**0**	**0.00**	**2**	**0.00**	**12**	**5,845.54**	**0**	**0.00**	**0.00**	**87**	**0.00**	**0.00**	**5,845.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STA	-	0.00	0		3	1,025.65				16	0.00		1,025.65			-	-	0.00
STB	-	0.00	1	0.00		0.00				13	0.00		0.00	-	-	-	-	0.00
STC	-	0.00	0		7	4,448.30				43	0.00		4,448.30	-	-	-	-	0.00
STD	-	0.00	0	0.00	2	0.00				6	0.00		0.00			-	-	0.00
STE	-	0.00	1	0.00		0.00				7	0.00		0.00			-	-	0.00
STF	-	0.00	0			371.59				2	0.00		371.59			-	-	0.00
AUXILIAR	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SAA													0.00					0.00
SAB.													0.00					0.00
SAC													0.00					0.00
SAD	-	0.00								1	0.00		0.00			0.00	-	0.00
SAE													0.00					0.00
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**
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
MEDICOS	**41**	**257,373.16**	**0**	**0.00**	**16**	**7,485.07**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**264,858.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
N-5	20	131,201.23	0		1	3,984.15		0.00			0.00		135,185.38	-	-	-	-	0.00
N-4	-	0.00	0		3	0.00		0.00			0.00		0.00	-	-	-	-	0.00
N-3	9	59,386.20	0		2	2,210.56		0.00			0.00		61,596.76	-	-	-	-	0.00
N-2	1	7,258.63	0		3	0.00		0.00			0.00		7,258.63	-	-	-	-	0.00
N-1	11	59,527.10	0		7	1,290.36		0.00			0.00		60,817.46	-	-	-	-	0.00
ENFERMERAS	**13**	**36,202.89**	**0**	**0.00**	**15**	**9,727.92**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**45,930.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14	7	22,758.33	0		7	5,994.63		0.00			0.00		28,752.96			-	-	0.00
13	1	940.45	0		1	0.00					0.00		940.45			-	-	0.00
12	-	0.00	0			0.00					0.00		0.00	-	-	-	-	0.00
11	2	5,505.78	0		2	1,951.01					0.00		7,456.79			-	-	0.00
10	3	6,998.33	0		5	1,782.28					0.00		8,780.61			-	-	0.00
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**
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
V	2	6,471.22									0.00		6,471.22			-	-	0.00
IV													0.00					0.00
III													0.00			-	-	0.00
II													0.00					0.00
I													0.00					0.00
TECNOLOGOS MEDICOS	**77**	**200,195.32**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**200,195.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VIII	27	78,600.02									0.00		78,600.02			-	-	0.00
VII	-												0.00					0.00
VI	2	2,575.00									0.00		2,575.00			-	-	0.00
V	18	49,433.04									0.00		49,433.04			-	-	0.00
IV	30	69,587.26									0.00		69,587.26			-	-	0.00
PSICOLOGOS	**16**	**42,479.55**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**42,479.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VIII	6	17,994.00									0.00		17,994.00			-	-	0.00
VII	1	3,087.00									0.00		3,087.00			-	-	0.00
VI	-												0.00					0.00
V	3	7,595.34									0.00		7,595.34			-	-	0.00
IV	6	13,803.21									0.00		13,803.21			-	-	0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**21**	**60,001.24**	**2**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**0.00**	**0.00**	**60,001.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VIII	8	24,190.96	1								0.00		24,190.96			-	-	0.00
VII	-		0										0.00					0.00
VI	-		0										0.00					0.00
V	5	14,661.90	0								0.00		14,661.90			-	-	0.00
IV	7	18,679.65	0	0.00							0.00		18,679.65	-	-	-	-	0.00
III	1	2,468.73	1							1	0.00		2,468.73			-	-	0.00
II			0										0.00					0.00
I			0										0.00					0.00
SUB TOTAL ASISTENCIAL (2)	**170**	**602,723.38**	**4**	**0.00**	**43**	**23,058.53**	**0**	**0.00**	**0.00**	**113**	**0.00**	**0.00**	**625,781.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SUB TOTAL PUP NORMAL (1+2)	**376**	**985,601.15**	**4**	**0.00**	**43**	**23,058.53**	**99**	**205,176.50**	**0.00**	**113**	**0.00**	**0.00**	**1,213,836.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CUOTA PATRONAL	327	50,777.00											**50,777.00**					0.00
MEDICO RESIDENTE	49	0.00			49	2,892.73				18	0.00		**2,892.73**					0.00
SERUMS		0.00											**0.00**					0.00
DESTACADOS	3	4,281.68				0.00	4	22,830.00		2	0.00		**27,111.68**	-	-	-	-	0.00
2.1.19.37.		0.00		0.00									**0.00**					0.00
2,1,19,12.		0.00		0.00									**0.00**					0.00
2,1,19,31.		0.00											**0.00**					0.00
2.1.19.21.		0.00											**0.00**					0.00
2.3.31.16		5,011.93											**5,011.93**					0.00
SUB TOTAL(3)	**52**	**4,281.68**	**0**	**0.00**	**49**	**2,892.73**	**4**	**22,830.00**	**0.00**	**20**	**0.00**	**0.00**	**30,004.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL GENERAL	**428**	**989,882.83**	**4**	**0.00**	**92**	**25,951.26**	**103**	**228,006.50**	**0.00**	**133**	**0.00**	**0.00**	**1,243,840.59**	**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	**6**	**7,083.40**
F-8		
F-7		
F-6		
F-5		
F-4	1	1,910.66
F-3	5	5,172.74
F-2		
F-1		-
PROFESIONALES ADMINISTRATIVOS	**16**	**14,328.58**
PROFESIONAL SPA		
PROFESIONAL SPB	5	4,985.23
PROFESIONAL SPC	6	5,725.43
PROFESIONAL SPD	4	2,764.27
PROFESIONAL SPE	1	853.65
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**61**	**51,156.28**
TECNICO STA	54	45,446.70
TECNICO STB	6	5,102.60
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)	**83**	**72,568.26**
PROFESIONALES DE LA SALUD		
MEDICOS	**6**	**17,528.13**
N-5	5	15,119.85
N-4	1	2,408.28
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**	**1,100.59**
V		
IV		
III	1	1,100.59
II		
I		
TECNOLOGOS MEDICOS	**12**	**11,412.54**
VIII		
VII	6	5,900.32
VI	5	4,448.35
V	1	1,063.87
IV		
PSICOLOGOS	**3**	**2,959.06**
VIII		
VII	1	1,077.52
VI		
V	1	997.04
IV	1	884.50
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**3**	**3,094.71**
VIII		
VII	1	1,114.63
VI	2	1,980.08
V		
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	**28**	**38,566.01**
SUB TOTAL PUP NORMAL (1+2)	**111**	**111,134.27**
NO RENOVABLES	**4**	**1,696.00**
2.2.11.21		**0.00**
2.2.22.13		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**115**	**112,832.27**