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 DICIEMBRE 2017

RECURSOS ORDINARIOS — EJECUCION ANUAL

CATEGORIA Y NIVEL	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADOS (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	[illegible] (5)	PEA	AETA (6)	[illegible] (7)	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA													
FUNC Y DIRECTIVOS	16	57,392.06	0	0.00	0	0.00	20	48,531.00	0.00	0	0.00	0.00	105,923.06
VA													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	11,525.04	0										11,525.04
F-4	7	32,680.11	0			0.00	10	22,776.00					55,456.11
F-3	7	31,721.49	0				6	24,174.00					55,895.49
F-2		0.00	0										0.00
F-1	1	1,465.42	0				4	1,581.00					3,046.42
PROFESIONALES	28	73,430.17	0	0.00	0	0.00	25	41,856.00	0.00	0	0.00	0.00	115,286.17
SPA	-	0.00	0	0.00			1	0.00					0.00
SPB	-	0.00	0										0.00
SPC	1	1,362.24	0				3	3,421.00					5,006.74
SPD	18	42,544.00	0				5	6,423.00					51,367.00
SPE	13	21,880.02	0				8	21,589.00					43,469.02
SPF	4	7,128.40	0	0.00			6	8,423.00					15,551.40
TECNICOS	149	289,553.65	0	0.00	0	0.00	52	109,144.00	0.00	0	0.00	0.00	398,697.65
STA	24	45,158.37	0	0.00			14	26,359.00					71,517.37
STB	15	29,302.57	0				8	10,995.00					40,298.57
STC	48	123,862.05	0				6	8,184.00					131,046.05
STD	32	41,037.88	0	0.00			23	60,045.00					101,122.68
STE	7	18,059.97	0					1,581.00					19,640.97
STF	13	25,372.04	0				1	0.00					25,372.04
AUXILIARES	4	4,037.92	0	0.00	0	0.00	6	6,252.00	0.00	0	0.00	0.00	10,289.92
SAA													0.00
SAB	4	4,037.92		4			2	6,252.00					10,289.92
SAC													0.00
SAD	-	0.00					4	0.00					0.00
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)	198	424,413.01	0	0.00	0	0.00	89	205,783.00	0.00	0	0.00	0.00	630,196.01
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	24	0.00	0.00	0.00
SPA		0.00	0	0.00							0.00		0.00
SPB		0.00	0								0.00		0.00
SPC		0.00	0								0.00		0.00
SPD	-	0.00	0	0.00						18	0.00		0.00
SPE	-	0.00	0							5	0.00		0.00
SPF	-	0.00	0							1	0.00		0.00
TECNICOS	0	0.00	2	0.00	12	7,828.17	0	0.00	0.00	87	0.00	0.00	7,828.17
STA	-	0.00	0		3	1,094.56				18	0.00		1,094.56
STB	-	0.00	1	0.00		0.00				12	0.00		0.00
STC	-	0.00	0		7	5,198.37				43	0.00		5,198.37
STD	-	0.00	0	0.00	2	236.92				6	0.00		236.92
STE	-	0.00	1	0.00		0.00				7	0.00		0.00
STF	-	0.00	0			1,205.98				2	0.00		1,205.98
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				4									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	307,957.79	0	0.00	16	7,894.32	0	0.00	0.00	0	0.00	0.00	315,852.11
N-5	20	143,614.74	0		1	4,055.30		0.00			0.00		147,670.04
N-4	-	0.00	0		2	0.00		0.00			0.00		0.00
N-3	9	63,865.15	0		2	2,255.33		0.00			0.00		66,120.48
N-2	1	7,858.63	0		3	0.00		0.00			0.00		7,858.63
N-1	14	92,619.26	0		7	1,583.60		0.00			0.00		94,202.86
ENFERMERAS	18	47,258.31	0	0.00	15	9,868.06	0	0.00	0.00	0	0.00	0.00	57,126.35
14	7	24,216.94	0		7	4,677.08		0.00			0.00		28,894.02
13	1	3,139.26	0		1	1,007.62					0.00		4,148.26
12	-	0.00	0			0.00					0.00		0.00
11	2	6,105.78	0		2	1,320.81					0.00		7,426.59
10	5	13,776.33	0		5	2,892.54					0.00		16,668.87
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	7,221.22	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	7,221.22
V	2	7,221.22									0.00		7,221.22
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	85	250,832.62	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	250,832.62
VIII	27	88,214.24									0.00		88,214.24
VII	-			4									0.00
VI	1	2,675.00									0.00		2,675.00
V	16	54,526.09									0.00		54,526.09
IV	39	105,217.19									0.00		105,217.19
PSICOLOGOS	18	50,459.87	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	50,459.87
VIII	6	21,007.21									0.00		21,007.21
VII	1	2,987.00									0.00		2,987.00
VI	-												0.00
V	3	8,595.34									0.00		8,595.34
IV	6	17,609.32									0.00		17,609.32
OTROS PROF DE LA SALUD NIVELES PUP 28,37,45,55	23	71,618.56	2	0.00	0	0.00	0	0.00	0.00	1	0.00	0.00	71,618.56
VIII	7	23,571.27	1								0.00		23,571.27
VII	-		0										0.00
VI	-		0										0.00
V	5	15,890.12	0								0.00		15,890.12
IV	10	29,489.43	0	0.00							0.00		29,489.43
III	1	2,768.73	1							1	0.00		2,768.73
II			0										0.00
I			0										0.00
SUB TOTAL ASISTENCIAL (2)	190	735,368.36	4	0.00	28	25,620.44	0	0.00	0.00	113	0.00	0.00	760,988.80
SUB TOTAL PERSONAL (1+2)	388	1,159,808.07	4	0.00	28	25,620.44	89	205,783.00	0.00	113	0.00	0.00	1,391,186.61
CUOTA PATRONAL	327	52,007.53											52,007.53
MEDICO RESIDENTE	0	0.00			49	1,554.30				18	0.00		1,554.30
SERUMS		0.00											0.00
DESTACADOS	3	2,740.84				0.00	4	9,923.00		2	0.00		12,663.84
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
2.3.21.15		5,011.93											5,011.93
SUB TOTAL (3)	3	7,752.86	0	0.00	28	1,554.30	4	9,923.00	0.00	20	0.00	0.00	19,230.16
TOTAL GENERAL	389	1,162,432.87	4	0.00	30	27,194.74	100	215,706.00	0.00	133	0.00	0.00	1,405,313.66

RECURSOS DIRECTAMENTE RECAUDADOS

CATEGORIA Y NIVEL	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1+2+3+4)
01. CARRERA ADMINISTRATIVA					
FUNC Y DIRECTIVOS	0.00	0.00	0.00	0.00	0.00
VA					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
TECNICOS	0.00	0.00	0.00	0.00	0.00
AUXILIAR	0.00	0.00	0.00	0.00	0.00
ESCALAFONADOS	0.00	0.00	0.00	0.00	0.00
MEDICOS	0.00	0.00	0.00	0.00	0.00
ENFERMERAS	0.00	0.00	0.00	0.00	0.00
OBSTETRICES	0.00	0.00	0.00	0.00	0.00
CIRUJANO DENTISTA	0.00	0.00	0.00	0.00	0.00
TECNOLOGOS MEDICOS	0.00	0.00	0.00	0.00	0.00
PSICOLOGOS	0.00	0.00	0.00	0.00	0.00
OTROS PROF DE LA SALUD	0.00	0.00	0.00	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	0.00	0.00	0.00	0.00	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.D.

CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC Y DIRECTIVOS	6	8,413.41
F-8		
F-7		
F-6		
F-5		
F-4	1	1,740.67
F-3	5	6,672.74
F-2		
F-1		-
PROFESIONALES ADMINISTRATIVOS	17	22,218.78
PROFESIONAL SPA	1	1,815.08
PROFESIONAL SPB	5	6,700.23
PROFESIONAL SPC	6	7,697.43
PROFESIONAL SPD	4	4,706.42
PROFESIONAL SPE	1	1,196.65
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	61	74,580.28
TECNICO STA	54	65,234.30
TECNICO STB	6	7,551.74
TECNICO STC	1	1,794.24
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)	84	105,212.28
PROFESIONALES DE LA SALUD		
MEDICOS	6	18,961.47
N-5	5	17,210.12
N-4	1	1,751.26
N-3		
N-2		
N-1		
ENFERMERAS	3	3,499.98
14		
13		
12	3	3,499.98
11		
10		
OBSTETRICES	0	0.00
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	1	1,443.59
V		
IV		
III	1	1,443.59
II		
I		
TECNOLOGOS MEDICOS	12	15,485.54
VIII		
VII	6	7,955.32
VI	5	6,120.35
V	1	1,409.87
IV		
PSICOLOGOS	3	3,988.06
VIII		
VII	1	1,420.50
VI		
V	1	1,240.04
IV	1	1,227.52
OTROS PROF. DE LA SALUD NIVELES PUP 28,37,45,55	3	4,123.71
VIII		
VII	1	1,457.63
VI	2	2,666.08
V		
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	28	48,502.28
SUB TOTAL PERSONAL (1+2)	112	153,814.77
NO REMUNERABLES	2	3,027.00
2.2.11.21		0.00
2.2.12.12		
2.2.22.42		
2.2.22.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	114	156,841.77

Lic. Adm. Israel William Ruiz Gamarra
CLAD N° 11077
Jefe de Equipo de Remuneraciones
Instituto Nacional de Rehabilitación
"Dra. Adriana Rebaza Flores" Amistad Perú - Japón