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 2018

RECURSOS ORDINARIOS — EJECUCION ANUAL

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.Y DIRECTIVOS	**13**	**75,409.98**	**0**	**0.00**	**0**	**0.00**	**20**	**13,166.00**	**0.00**	**0**	**0.00**	**0.00**	**88,575.98**
VS													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	6	55,307.79	0			0.00	10	0.00					55,307.79
F-3	4	5,635.77	0				6	8,164.00					13,799.77
F-2		0.00	0										0.00
F-1	2	2,941.38	0				4	5,002.00					7,943.38
PROFESIONALES	**33**	**64,051.17**	**0**	**0.00**	**0**	**0.00**	**21**	**42,116.00**	**0.00**	**0**	**0.00**	**0.00**	**106,167.17**
SPA	-	0.00	0	0.00			1	0.00					0.00
SPB	-	0.00	0										0.00
SPC	1	1,587.74	0				1	3,421.00					5,008.74
SPD	17	40,057.78	0				5	8,423.00					48,480.78
SPE	12	19,045.61	0				8	20,009.00					39,054.61
SPF	3	3,360.04	0	0.00			6	10,263.00					13,623.04
TECNICOS	**140**	**288,620.19**	**0**	**0.00**	**0**	**0.00**	**52**	**111,964.00**	**0.00**	**0**	**0.00**	**0.00**	**400,584.19**
STA	22	44,327.08	0	0.00			14	23,098.00					67,425.08
STB	15	29,071.92	0				8	10,995.00					40,066.92
STC	49	123,140.41	0				6	13,425.00					136,565.41
STD	30	38,081.88	0	0.00			23	59,444.00					97,525.88
STE	7	17,042.60	0					1,581.00					18,623.60
STF	17	36,956.30	0				1	3,421.00					40,377.30
AUXILIARES	**6**	**6,055.38**	**0**	**0.00**	**0**	**0.00**	**6**	**11,326.00**	**0.00**	**0**	**0.00**	**0.00**	**17,381.38**
SAA.													0.00
SAB.	6	6,055.38					2	11,326.00					17,381.38
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)	**192**	**434,136.72**	**0**	**0.00**	**0**	**0.00**	**99**	**178,572.00**	**0.00**	**0**	**0.00**	**0.00**	**612,708.72**
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**	**8,383.11**	**0**	**0.00**	**0.00**	**87**	**0.00**	**0.00**	**8,383.11**
STA	-	0.00	0		3	1,164.33				16	0.00		1,164.33
STB	-	0.00	1	0.00		0.00				13	0.00		0.00
STC	-	0.00	0		7	5,325.16				43	0.00		5,325.16
STD	-	0.00	0	0.00	2	316.14				6	0.00		316.14
STE	-	0.00	1	0.00		0.00				7	0.00		0.00
STF	-	0.00	0			1,577.48				2	0.00		1,577.48
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	**45**	**325,325.41**	**0**	**0.00**	**16**	**8,131.23**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**333,456.64**
N-5	17	128,989.39	0		1	3,663.98		0.00			0.00		132,653.37
N-4	-	0.00	0		3	0.00		0.00			0.00		0.00
N-3	10	74,905.16	0		2	1,886.56		0.00			0.00		76,791.72
N-2	1	7,858.63	0		3	0.00		0.00			0.00		7,858.63
N-1	17	113,572.23	0		7	2,580.69		0.00			0.00		116,152.92
ENFERMERAS	**14**	**48,432.72**	**0**	**0.00**	**15**	**9,564.14**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**57,996.86**
14	6	22,983.72	0		7	3,096.08		0.00			0.00		26,079.80
13	1	3,594.00	0		1	818.74					0.00		4,412.74
12	-	0.00	0			0.00					0.00		0.00
11	2	6,910.00	0		2	2,581.50					0.00		9,491.50
10	5	14,945.00	0		5	3,067.82					0.00		18,012.82
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**	**8,472.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**8,472.00**
V	2	8,472.00									0.00		8,472.00
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	**86**	**293,378.38**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**293,378.38**
VIII	27	106,278.91									0.00		106,278.91
VII	-												0.00
VI	1	3,415.00									0.00		3,415.00
V	18	62,350.00									0.00		62,350.00
IV	40	121,334.47									0.00		121,334.47
PSICOLOGOS	**20**	**66,395.15**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0.00**	**66,395.15**
VIII	5	19,855.00									0.00		19,855.00
VII	1	3,594.00									0.00		3,594.00
VI	-												0.00
V	3	10,165.00									0.00		10,165.00
IV	11	32,781.15									0.00		32,781.15
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**23**	**81,076.73**	**2**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**0.00**	**0.00**	**81,076.73**
VIII	7	27,877.00	1								0.00		27,877.00
VII	-		0										0.00
VI	-		0										0.00
V	6	21,130.00	0								0.00		21,130.00
IV	9	29,301.00	0	0.00							0.00		29,301.00
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**	**823,080.39**	**4**	**0.00**	**43**	**26,078.48**	**0**	**0.00**	**0.00**	**113**	**0.00**	**0.00**	**849,158.87**
SUB TOTAL PUP NORMAL (1+2)	**382**	**1,257,217.11**	**4**	**0.00**	**43**	**26,078.48**	**99**	**178,572.00**	**0.00**	**113**	**0.00**	**0.00**	**1,461,867.59**
CUOTA PATRONAL	327	52,007.53											**52,007.53**
MEDICO RESIDENTE	0	0.00			49	1,349.01				18	0.00		**1,349.01**
SERUMS		0.00											**0.00**
DESTACADOS	3	2,740.84				0.00	4	6,324.00		2	0.00		**9,064.84**
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**
2.3.31.16		5,011.93											**5,011.93**
SUB TOTAL(3)	**3**	**2,740.84**	**0**	**0.00**	**49**	**1,349.01**	**4**	**6,324.00**	**0.00**	**20**	**0.00**	**0.00**	**10,413.85**
TOTAL GENERAL	**385**	**1,259,957.95**	**4**	**0.00**	**92**	**27,427.49**	**103**	**184,896.00**	**0.00**	**133**	**0.00**	**0.00**	**1,472,281.44**

RECURSOS DIRECTAMENTE RECAUDADOS

CATEGORIA Y NIVEL	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	**6**	**8,592.94**
F-8		
F-7		
F-6		
F-5		
F-4	1	1,920.20
F-3	5	6,672.74
F-2		
F-1		-
PROFESIONALES ADMINISTRATIVOS	**17**	**23,732.54**
PROFESIONAL SPA	1	3,025.81
PROFESIONAL SPB	5	6,845.23
PROFESIONAL SPC	6	7,842.43
PROFESIONAL SPD	4	4,793.42
PROFESIONAL SPE	1	1,225.65
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**63**	**74,184.89**
TECNICO STA	54	65,637.30
TECNICO STB	8	7,640.61
TECNICO STC	1	906.98
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)	**86**	**106,510.37**
PROFESIONALES DE LA SALUD		
MEDICOS	**6**	**20,135.41**
N-5	5	17,355.13
N-4	1	2,780.28
N-3		
N-2		
N-1		
ENFERMERAS	**3**	**3,586.98**
14		
13		
12	3	3,586.98
11		
10		
OBSTETRICES	**0**	**0.00**
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	**1**	**0.00**
V		
IV		
III	1	0.00
II		
I		
TECNOLOGOS MEDICOS	**12**	**15,804.54**
VIII		
VII	6	8,132.32
VI	5	6,236.35
V	1	1,435.87
IV		
PSICOLOGOS	**3**	**4,075.06**
VIII		
VII	1	1,449.52
VI		
V	1	1,369.04
IV	1	1,256.50
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**3**	**2,724.08**
VIII		
VII	1	0.00
VI	2	2,724.08
V		
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	**28**	**46,326.07**
SUB TOTAL PUP NORMAL (1+2)	**114**	**152,836.44**
NO RENOVABLES	**4**	**3,186.00**
2.2.11.21		**0.00**
2.2.22.13		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**118**	**156,022.44**