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 MARZO 2018

**RECURSOS ORDINARIOS – EJECUCION ANUAL**

| CATEGORIA Y NIVEL | PEA | REMUNERACION NOMBRADOS (1) | PEA | REMUNERACION CONTRATADOS (2) | PEA | GUARDIA HOSPITALARIA (3) | PEA | CAFAE (4) | INCENTIVO LABORAL (5) | PEA | AETA (6) | INCENTIVO LABORAL (7) | TOTAL GENERAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **01. CARRERA ADMINISTRATIVA** | | | | | | | | | | | | | |
| FUNC Y DIRECTIVOS | 16 | 48,082.60 | 0 | 0.00 | 0 | 0.00 | 20 | 44,820.00 | 0.00 | 0 | 0.00 | 0.00 | 92,902.60 |
| VS | | | | | | | | | | | | | 0.00 |
| F-8 | | | | | | | | | | | | | 0.00 |
| F-7 | | | | | | | | | | | | | 0.00 |
| F-6 | | | | | | | | | | | | | 0.00 |
| F-5 | 1 | 7,679.97 | 0 | | | | | | | | | | 7,679.97 |
| F-4 | 7 | 31,143.11 | 0 | | | 0.00 | 10 | 22,942.00 | | | | | 54,085.11 |
| F-3 | 6 | 8,094.10 | 0 | | | | 6 | 20,297.00 | | | | | 28,391.10 |
| F-2 | | 0.00 | 0 | | | | | | | | | | 0.00 |
| F-1 | 1 | 1,165.42 | 0 | | | | 4 | 1,581.00 | | | | | 2,746.42 |
| PROFESIONALES | 36 | 63,483.21 | 0 | 0.00 | 0 | 0.00 | 21 | 41,856.00 | 0.00 | 0 | 0.00 | 0.00 | 105,339.21 |
| SPA | - | 0.00 | 0 | 0.00 | | | 1 | 0.00 | | | | | 0.00 |
| SPB | - | 0.00 | 0 | | | | | | | | | | 0.00 |
| SPC | 1 | 1,287.74 | 0 | | | | 1 | 3,421.00 | | | | | 4,708.74 |
| SPD | 18 | 37,922.73 | 0 | | | | 5 | 8,423.00 | | | | | 46,345.73 |
| SPE | 13 | 18,121.06 | 0 | | | | 8 | 21,589.00 | | | | | 39,710.06 |
| SPF | 4 | 6,151.68 | 0 | 0.00 | | | 6 | 8,423.00 | | | | | 14,574.68 |
| TECNICOS | 141 | 251,240.50 | 0 | 0.00 | 0 | 0.00 | 52 | 111,788.00 | 0.00 | 0 | 0.00 | 0.00 | 363,028.50 |
| STA | 24 | 40,958.37 | 0 | 0.00 | | | 14 | 28,431.00 | | | | | 69,389.37 |
| STB | 15 | 25,093.64 | 0 | | | | 8 | 11,067.00 | | | | | 36,160.64 |
| STC | 50 | 111,143.08 | 0 | | | | 6 | 8,164.00 | | | | | 119,307.08 |
| STD | 32 | 30,462.55 | 0 | 0.00 | | | 23 | 62,545.00 | | | | | 93,007.55 |
| STE | 7 | 15,692.89 | 0 | | | | | 1,581.00 | | | | | 17,273.89 |
| STF | 13 | 27,889.97 | 0 | | | | 1 | 0.00 | | | | | 27,889.97 |
| AUXILIARES | 6 | 4,255.38 | 0 | 0.00 | 0 | 0.00 | 6 | 9,055.00 | 0.00 | 0 | 0.00 | 0.00 | 13,310.38 |
| SAA | | | | | | | | | | | | | 0.00 |
| SAB | 6 | 4,255.38 | | | | | 2 | 9,055.00 | | | | | 13,310.38 |
| 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) | 199 | 367,061.69 | 0 | 0.00 | 0 | 0.00 | 99 | 207,519.00 | 0.00 | 0 | 0.00 | 0.00 | 574,580.69 |
| **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 |
| 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 | 6,931.53 | 0 | 0.00 | 0.00 | 87 | 0.00 | 0.00 | 6,931.53 |
| STA | - | 0.00 | 0 | | 3 | 1,011.76 | | | | 18 | 0.00 | | 1,011.76 |
| STB | - | 0.00 | 1 | 0.00 | | 0.00 | | | | 13 | 0.00 | | 0.00 |
| STC | - | 0.00 | 0 | | 7 | 4,755.44 | | | | 43 | 0.00 | | 4,755.44 |
| 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 | | | 848.19 | | | | 2 | 0.00 | | 848.19 |
| 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 | 47 | 338,081.88 | 0 | 0.00 | 16 | 7,831.82 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 345,913.70 |
| N-5 | 20 | 156,714.87 | 0 | | 1 | 3,606.28 | | 0.00 | | | 0.00 | | 160,321.15 |
| N-4 | - | 0.00 | 0 | | 3 | 0.00 | | 0.00 | | | 0.00 | | 0.00 |
| N-3 | 9 | 63,072.12 | 0 | | 2 | 2,766.95 | | 0.00 | | | 0.00 | | 65,839.07 |
| N-2 | 1 | 7,558.63 | 0 | | 3 | 0.00 | | 0.00 | | | 0.00 | | 7,558.63 |
| N-1 | 17 | 110,736.26 | 0 | | 7 | 1,258.59 | | 0.00 | | | 0.00 | | 111,994.85 |
| ENFERMERAS | 16 | 50,079.33 | 0 | 0.00 | 15 | 11,540.76 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 61,620.09 |
| 14 | 7 | 26,230.33 | 0 | | 7 | 4,841.78 | | 0.00 | | | 0.00 | | 31,072.11 |
| 13 | 1 | 3,294.00 | 0 | | 1 | 1,102.10 | | | | | 0.00 | | 4,396.10 |
| 12 | - | 0.00 | 0 | | | 0.00 | | | | | 0.00 | | 0.00 |
| 11 | 2 | 6,310.00 | 0 | | 2 | 1,711.02 | | | | | 0.00 | | 8,021.02 |
| 10 | 5 | 14,245.00 | 0 | | 5 | 3,885.86 | | | | | 0.00 | | 18,130.86 |
| 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 | 7,872.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 7,872.00 |
| V | 2 | 7,872.00 | | | | | | | | | 0.00 | | 7,872.00 |
| IV | | | | | | | | | | | | | 0.00 |
| III | | | | | | | | | | | | | 0.00 |
| II | | | | | | | | | | | | | 0.00 |
| I | | | | | | | | | | | | | 0.00 |
| TECNOLOGOS MEDICOS | 86 | 267,562.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 267,562.00 |
| VIII | 27 | 98,897.00 | | | | | | | | | 0.00 | | 98,897.00 |
| VII | - | | | | | | | | | | | | 0.00 |
| VI | 1 | 3,115.00 | | | | | | | | | 0.00 | | 3,115.00 |
| V | 18 | 56,390.00 | | | | | | | | | 0.00 | | 56,390.00 |
| IV | 40 | 109,160.00 | | | | | | | | | 0.00 | | 109,160.00 |
| PSICOLOGOS | 18 | 51,809.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 51,809.00 |
| VIII | 8 | 21,866.00 | | | | | | | | | 0.00 | | 21,866.00 |
| VII | 1 | 3,294.00 | | | | | | | | | 0.00 | | 3,294.00 |
| VI | - | | | | | | | | | | | | 0.00 |
| V | 3 | 9,265.00 | | | | | | | | | 0.00 | | 9,265.00 |
| IV | 6 | 17,384.00 | | | | | | | | | 0.00 | | 17,384.00 |
| OTROS PROF. DE LA SALUD (NIVELES PUP 28,37,46,55) | 24 | 76,468.73 | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 1 | 0.00 | 0.00 | 76,468.73 |
| VIII | 8 | 28,866.00 | 1 | | | | | | | | 0.00 | | 28,866.00 |
| VII | - | | 0 | | | | | | | | | | 0.00 |
| VI | - | | 0 | | | | | | | | | | 0.00 |
| V | 5 | 15,975.00 | 0 | | | | | | | | 0.00 | | 15,975.00 |
| IV | 10 | 29,156.00 | 0 | 0.00 | | | | | | | 0.00 | | 29,156.00 |
| III | 1 | 2,468.73 | 1 | | | | | | | 1 | 0.00 | | 2,468.73 |
| II | | | 0 | | | | | | | | | | 0.00 |
| I | | | 0 | | | | | | | | | | 0.00 |
| SUB TOTAL ASISTENCIAL (2) | 193 | 791,872.94 | 4 | 0.00 | 43 | 26,304.11 | 0 | 0.00 | 0.00 | 113 | 0.00 | 0.00 | 818,177.05 |
| SUB TOTAL PUR NORMAL (1+2) | 392 | 1,158,934.63 | 4 | 0.00 | 43 | 26,304.11 | 99 | 207,519.00 | 0.00 | 113 | 0.00 | 0.00 | 1,392,757.74 |
| CUOTA PATRONAL | 327 | 52,007.53 | | | | | | | | | | | 52,007.53 |
| MEDICO RESIDENTE | 0 | 0.00 | | | 49 | 1,114.40 | | | | 18 | 0.00 | | 1,114.40 |
| SERUMS | | 0.00 | | | | | | | | | | | 0.00 |
| DESTACADOS | 3 | 2,740.84 | | | | 0.00 | 4 | 5,576.00 | | 2 | 0.00 | | 8,316.84 |
| 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 | 1,114.40 | 4 | 5,576.00 | 0.00 | 20 | 0.00 | 0.00 | 9,431.24 |
| TOTAL GENERAL | 395 | 1,161,675.47 | 4 | 0.00 | 92 | 27,418.51 | 103 | 213,095.00 | 0.00 | 133 | 0.00 | 0.00 | 1,402,188.98 |

**RECURSOS DIRECTAMENTE RECAUDADOS**

| CATEGORIA Y NIVEL | CAFAE (1) | CAFAE OCASIONAL (2) | AETA (3) | AETA OCASIONAL (4) | TOTAL GENERAL (1+2+3+4) |
|---|---|---|---|---|---|
| **01. CARRERA ADMINISTRATIVA** | | | | | |
| FUNC Y DIRECTIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROFESIONALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TECNICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AUXILIARES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESCALAFONADOS ADM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUB-TOTAL ADM | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUB TOTAL PUR NORMAL | 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.G. 2**

| CATEGORIA Y NIVEL | PEA | PENSION (1) |
|---|---|---|
| **01. CARRERA ADMINISTRATIVA** | | |
| FUNC Y DIRECTIVOS | 6 | 6,797.72 |
| F-8 | | |
| F-7 | | |
| F-6 | | |
| F-5 | | |
| F-4 | 1 | 1,624.98 |
| F-3 | 5 | 5,172.74 |
| F-2 | | |
| F-1 | | - |
| PROFESIONALES ADMINISTRATIVOS | 17 | 17,014.44 |
| PROFESIONAL SPA | 1 | 1,107.71 |
| PROFESIONAL SPB | 5 | 5,345.23 |
| PROFESIONAL SPC | 6 | 6,042.43 |
| PROFESIONAL SPD | 4 | 3,593.42 |
| PROFESIONAL SPE | 1 | 925.65 |
| PROFESIONAL SPF | | |
| TECNICOS ADMINISTRATIVOS | 61 | 57,373.60 |
| TECNICO STA | 54 | 50,811.88 |
| TECNICO STB | 6 | 5,954.74 |
| 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) | 84 | 81,185.76 |
| **PROFESIONALES DE LA SALUD** | | |
| MEDICOS | 6 | 18,335.41 |
| N-5 | 5 | 15,855.13 |
| N-4 | 1 | 2,480.28 |
| N-3 | | |
| N-2 | | |
| N-1 | | |
| ENFERMERAS | 3 | 2,686.98 |
| 14 | | |
| 13 | | |
| 12 | 3 | 2,686.98 |
| 11 | | |
| 10 | | |
| OBSTETRICES | 0 | 0.00 |
| V | | |
| IV | | |
| III | | |
| II | | |
| I | | |
| CIRUJANO DENTISTA | 1 | 1,172.59 |
| V | | |
| IV | | |
| III | 1 | 1,172.59 |
| II | | |
| I | | |
| TECNOLOGOS MEDICOS | 12 | 12,204.54 |
| VIII | | |
| VII | 6 | 6,332.32 |
| VI | 5 | 4,736.35 |
| V | 1 | 1,135.87 |
| IV | | |
| PSICOLOGOS | 3 | 3,175.06 |
| VIII | | |
| VII | 1 | 1,149.52 |
| VI | | |
| V | 1 | 1,069.04 |
| IV | 1 | 956.50 |
| OTROS PROF. DE LA SALUD (NIVELES PUP 28,37,46,55) | 3 | 3,310.71 |
| VIII | | |
| VII | 1 | 1,186.63 |
| VI | 2 | 2,124.08 |
| V | | |
| IV | | |
| III | | |
| II | | |
| I | | |
| SUB TOTAL ASISTENCIAL (3) | 28 | 40,885.29 |
| SUB TOTAL PUR NORMAL (1+2) | 112 | 122,071.05 |
| NO PERSONALES | 4 | 1,514.00 |
| 2.2.1.1.21 | | 0.00 |
| 2.2.22.12 | | |
| 2.2.22.42 | | |
| 2.2.23.53 | | |
| MUNICIPALIDAD DE LIMA | | |
| TOTAL GENERAL | 116 | 123,585.05 |

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