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 AGOSTO - 2012

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	**21**	**45,853.68**	**0**	**0.00**	**0**	**0.00**	**21**	**73,071.00**	**0.00**	**0**	**0.00**	**0.00**	**118,924.68**
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	3,653.20					1	7,458.00					11,111.20
F-4	10	29,996.37					10	44,580.00					74,576.37
F-3	7	8,789.22					7	17,329.00					26,118.22
F-2		0.00						0.00					0.00
F-1	3	3,414.89					3	3,704.00					7,118.89
PROFESIONALES	**14**	**12,176.71**	**1**	**801.87**	**0**	**0.00**	**15**	**18,170.00**	**0.00**	**0**	**0.00**	**0.00**	**31,148.58**
SPA													0.00
SPB													0.00
SPC	1	925.23					1	1,468.00					2,393.23
SPD	4	3,470.37					4	4,822.00					8,292.37
SPE	7	6,163.34					7	8,526.00					14,689.34
SPF	2	1,617.77	1	801.87			3	3,354.00					5,773.64
TECNICOS	**41**	**30,421.18**	**1**	**721.39**	**0**	**0.00**	**42**	**48,175.00**	**0.00**	**0**	**0.00**	**0.00**	**79,317.57**
STA	13	9,211.61					13	13,620.00					22,831.61
STB	7	5,557.07					7	8,526.00					14,083.07
STC	5	3,824.64					5	5,940.00					9,764.64
STD	15	11,042.31	1	721.39			16	18,621.00					30,384.70
STE	0							0.00					0.00
STF	1	785.55					1	1,468.00					2,253.55
AUXILIARES	**4**	**2,771.08**	**0**	**0.00**	**0**	**0.00**	**4**	**4,412.00**	**0.00**	**0**	**0.00**	**0.00**	**7,183.08**
SAA													0.00
SAB.													0.00
SAC													0.00
SAD	4	2,771.08					4	4,412.00					7,183.08
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)	**80**	**91,222.65**	**2**	**1,523.26**	**0**	**0.00**	**82**	**143,828.00**	**0.00**	**0**	**0.00**	**0.00**	**236,573.91**
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	**14**	**12,506.88**	**1**	**866.84**	**0**	**0.00**	**0**	**0.00**	**0.00**	**11**	**16,269.00**	**0.00**	**29,642.72**
SPA		0.00								1	0.00		0.00
SPB		0.00									0.00		0.00
SPC		0.00								1	0.00		0.00
SPD	8	6,996.76	1	866.84						2	9,908.00		17,771.60
SPE	5	4,615.40								5	5,243.00		9,858.40
SPF	1	894.72								2	1,118.00		2,012.72
TECNICOS	**73**	**58,441.19**	**1**	**731.68**	**12**	**4,764.33**	**2**	**1,524.00**	**0.00**	**63**	**77,592.00**	**0.00**	**143,053.20**
STA	16	13,559.52			3	1,105.88				16	17,596.00		32,261.40
STB	12	8,992.86				0.00	1	406.00		14	10,045.00		19,443.86
STC	37	29,569.07			7	3,333.42	1	1,118.00		26	40,047.00		74,067.49
STD	3	2,327.13			2	325.03				3	3,290.00		5,942.16
STE	3	2,384.57	1	731.68		0.00				2	4,378.00		7,494.25
STF	2	1,608.04								2	2,236.00		3,844.04
AUXILIAR	**2**	**1,464.45**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**2**	**2,236.00**	**0.00**	**3,700.45**
SAA													0.00
SAB.													0.00
SAC													0.00
SAD	2	1,464.45								2	2,236.00		3,700.45
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	**31**	**105,321.75**	**1**	**3,068.03**	**16**	**4,846.34**	**14**	**34,917.00**	**0.00**	**16**	**14,192.00**	**0.00**	**162,345.12**
N-5	5	19,375.99			1	1,170.45	3	2,658.00		2	2,454.00		25,658.44
N-4	7	26,079.25			3	595.00	4	10,632.00		2	2,454.00		39,760.25
N-3	4	13,158.62			2	324.56	2	2,958.00		2	1,922.00		18,363.18
N-2	4	12,953.56			3	694.05	2	5,616.00		3	1,636.00		20,899.61
N-1	11	33,754.33	1	3,068.03	7	2,062.28	3	13,053.00		7	5,726.00		57,663.64
ENFERMERAS	**11**	**10,680.83**	**0**	**0.00**	**9**	**6,487.48**	**1**	**2,958.00**	**0.00**	**9**	**11,240.00**	**0.00**	**31,366.31**
14													0.00
13	1	1,004.50			1	690.71	1	2,958.00		1	1,118.00		5,771.21
12	2	2,010.56			1	615.19		0.00		1	1,118.00		3,743.75
11	2	1,936.08			2	1,336.18		0.00		2	2,236.00		5,508.26
10	6	5,729.69			5	3,845.40		0.00		5	6,768.00		16,343.09
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**	**1,927.31**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**2,225.00**	**0.00**	**4,152.31**
V													0.00
IV													0.00
III	2	1,927.31								1	2,225.00		4,152.31
II													0.00
I													0.00
TECNOLOGOS MEDICOS	**62**	**59,072.24**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**48**	**68,888.00**	**0.00**	**127,960.24**
VIII													0.00
VII													0.00
VI	1	989.79								1	1,118.00		2,107.79
V	7	6,901.34								7	7,779.00		14,680.34
IV	54	51,181.11								40	59,991.00		111,172.11
PSICOLOGOS	**20**	**19,004.81**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**10**	**22,129.00**	**0.00**	**41,133.81**
VIII													0.00
VII													0.00
VI													0.00
V	3	2,994.16								3	3,354.00		6,348.16
IV	17	16,010.65								7	18,775.00		34,785.65
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**18**	**16,876.79**	**1**	**939.33**	**0**	**0.00**	**0**	**0.00**	**0.00**	**13**	**21,661.00**	**0.00**	**39,477.12**
VIII													0.00
VII													0.00
VI													0.00
V	1	1,033.31								1	1,118.00		2,151.31
IV	16	14,977.86	1	939.33						11	19,472.00		35,389.19
III													0.00
II	1	865.62								1	1,071.00		1,936.62
I													0.00
SUB TOTAL ASISTENCIAL (2)	**233**	**285,296.25**	**4**	**5,605.88**	**37**	**16,098.15**	**17**	**39,399.00**	**0.00**	**173**	**236,432.00**	**0.00**	**582,831.28**
SUB TOTAL PUP NORMAL (1+2)	**313**	**376,518.90**	**6**	**7,129.14**	**37**	**16,098.15**	**99**	**183,227.00**	**0.00**	**173**	**236,432.00**	**0.00**	**819,405.19**
CUOTA PATRONAL	277	33,586.00											**33,586.00**
MEDICO RESIDENTE					14	1,948.76				18	9,802.00		**11,750.76**
SERUMS													**0.00**
DESTACADOS					2	0.00	3	11,856.00		3	1,906.00		**13,762.00**
2.1.19.39.													**0.00**
2,1,19,12.		0.00		0.00									**0.00**
2,1,19,31.		0.00											**0.00**
2.1.19.13.		0.00											**0.00**
2.3.3.11.16		3,442.18											**3,442.18**
SUB TOTAL(3)	**0**	**37,028.18**	**0**	**0.00**	**16**	**1,948.76**	**3**	**11,856.00**	**0.00**	**21**	**11,708.00**	**0.00**	**62,540.94**
TOTAL GENERAL	**313**	**413,547.08**	**6**	**7,129.14**	**53**	**18,046.91**	**102**	**195,083.00**	**0.00**	**194**	**248,140.00**	**0.00**	**881,946.13**

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	**2,095.00**	**0.00**	**0.00**	**0.00**	**2,095.00**
VS					0.00
F-8					0.00
F-7					0.00
F-6					0.00
F-5	-	-			0.00
F-4	1,050.00	-			1,050.00
F-3	730.00	-			730.00
F-2					0.00
F-1	315.00	-			315.00
PROFESIONALES	**1,575.00**	**0.00**	**0.00**	**0.00**	**1,575.00**
SPA					0.00
SPB					0.00
SPC	105.00	-			105.00
SPD	420.00	-			420.00
SPE	735.00	-			735.00
SPF	315.00	-			315.00
TECNICOS	**4,190.00**	**0.00**	**0.00**	**0.00**	**4,190.00**
STA	1,150.00	-			1,150.00
STB	735.00	-			735.00
STC	525.00	-			525.00
STD	1,675.00	-			1,675.00
STE	-	-	-	-	0.00
STF	105.00	-			105.00
AUXILIARES	**420.00**	**0.00**	**0.00**	**0.00**	**420.00**
SAA					0.00
SAB.					0.00
SAC					0.00
SAD	420.00	-			420.00
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)	**8,280.00**	**0.00**	**0.00**	**0.00**	**8,280.00**
PERSONAL CON LABOR ASISTENCIAL					
PROFESIONALES	**0.00**	**0.00**	**1,527.00**	**0.00**	**1,527.00**
SPA			-	-	0.00
SPB			-	-	0.00
SPC			-	-	0.00
SPD			935.00	-	935.00
SPE			487.00	-	487.00
SPF			105.00	-	105.00
TECNICOS	**129.00**	**0.00**	**7,296.00**	**0.00**	**7,425.00**
STA			1,666.00	-	1,666.00
STB	24.00	-	940.00	-	964.00
STC	105.00	-	3,765.00	-	3,870.00
STD			305.00	-	305.00
STE			410.00	-	410.00
STF			210.00	-	210.00
AUXILIAR	**0.00**	**0.00**	**210.00**	**0.00**	**210.00**
SAA					0.00
SAB.					0.00
SAC					0.00
SAD			210.00	-	210.00
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	**1,360.00**	**0.00**	**1,842.00**	**0.00**	**3,202.00**
N-5	105.00	-	315.00	-	420.00
N-4	420.00	-	315.00	-	735.00
N-3	105.00	-	267.00	-	372.00
N-2	210.00	-	210.00	-	420.00
N-1	520.00	-	735.00	-	1,255.00
ENFERMERAS	**105.00**	**0.00**	**1,050.00**	**0.00**	**1,155.00**
14			-		0.00
13			105.00	-	105.00
12	105.00	-	105.00	-	210.00
11			210.00	-	210.00
10			630.00	-	630.00
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**	**191.00**	**0.00**	**191.00**
V					0.00
IV					0.00
III	-	-	191.00	-	191.00
II					0.00
I					0.00
TECNOLOGOS MEDICOS	**0.00**	**0.00**	**6,440.00**	**0.00**	**6,440.00**
VIII					0.00
VII					0.00
VI			105.00	-	105.00
V			730.00	-	730.00
IV			5,605.00	-	5,605.00
PSICOLOGOS	**0.00**	**0.00**	**2,085.00**	**0.00**	**2,085.00**
VIII					0.00
VII					0.00
VI					0.00
V			315.00	-	315.00
IV			1,770.00	-	1,770.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**0.00**	**0.00**	**1,957.00**	**0.00**	**1,957.00**
VIII					0.00
VII					0.00
VI					0.00
V			105.00	-	105.00
IV	-	-	1,752.00	-	1,752.00
III					0.00
II			100.00	-	100.00
I					0.00
SUB TOTAL ASISTENCIAL (2)	**1,594.00**	**0.00**	**22,598.00**	**0.00**	**24,192.00**
SUB TOTAL PUP NORMAL (1+2)	**9,874.00**	**0.00**	**22,598.00**	**0.00**	**32,472.00**
CUOTA PATRONAL					0.00
MEDICO RESIDENTE					0.00
SERUMS					0.00
DESTACADOS	735.00	-	210.00	-	945.00
2.1.19.39.					0.00
2,1,19,12.					0.00
2,1,19,31.					0.00
2.1.19.13.					0.00
2.3.3.11.16					0.00
SUB TOTAL(3)	**735.00**	**0.00**	**210.00**	**0.00**	**945.00**
TOTAL GENERAL	**10,609.00**	**0.00**	**22,808.00**	**0.00**	**33,417.00**

RECURSOS ORDINARIOS — G.G.G. 2

CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	**2**	**4,660.94**
F-8		
F-7		
F-6		
F-5		
F-4	1	3,023.96
F-3	1	1,636.98
F-2		
F-1		-
PROFESIONALES ADMINISTRATIVOS	**15**	**14,039.13**
PROFESIONAL SPA		
PROFESIONAL SPB	5	4,385.23
PROFESIONAL SPC	6	5,245.43
PROFESIONAL SPD	3	3,554.82
PROFESIONAL SPE	1	853.65
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**56**	**46,969.97**
TECNICO STA	52	43,277.05
TECNICO STB	3	3,085.94
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)	**73**	**65,670.04**
PROFESIONALES DE LA SALUD		
MEDICOS	**4**	**7,349.74**
N-5	3	5,061.46
N-4	1	2,288.28
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**	**980.59**
V		
IV		
III	1	980.59
II		
I		
TECNOLOGOS MEDICOS	**12**	**10,664.54**
VIII		
VII	6	5,446.32
VI	5	4,274.35
V	1	943.87
IV		
PSICOLOGOS	**3**	**2,657.22**
VIII		
VII	1	870.68
VI		
V	1	902.04
IV	1	884.50
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**3**	**2,734.71**
VIII		
VII	1	994.63
VI	2	1,740.08
V		
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	**26**	**26,857.78**
SUB TOTAL PUP NORMAL (1+2)	**99**	**92,527.82**
NO RENOVABLES	**8**	**1,660.00**
5.2.11.13		
5.2.11.18		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**107**	**94,187.82**