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 JUNIO - 2012

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS – EJECUCION ANUAL													RECURSOS DIRECTAMENTE RECAUDADOS				
	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	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**	**44,830.85**	**0**	**0.00**	**0**	**0.00**	**21**	**74,561.00**	**0.00**	**0**	**0.00**	**0.00**	**119,391.85**	**2,095.00**	**0.00**	**0.00**	**0.00**	**2,095.00**
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	3,653.20					1	7,458.00					11,111.20	-	-			0.00
F-4	10	29,846.55					10	44,580.00					74,426.55	1,050.00	-			1,050.00
F-3	7	7,954.92					7	18,866.00					26,820.92	735.00	-			735.00
F-2		0.00						0.00					0.00					0.00
F-1	3	3,376.18					3	3,657.00					7,033.18	310.00	-			310.00
PROFESIONALES	**15**	**11,483.32**	**1**	**801.87**	**0**	**0.00**	**16**	**17,916.00**	**0.00**	**0**	**0.00**	**0.00**	**30,201.19**	**1,485.00**	**0.00**	**0.00**	**0.00**	**1,485.00**
SPA													0.00					0.00
SPB													0.00					0.00
SPC	1	925.23					1	1,434.00					2,359.23	105.00	-			105.00
SPD	4	2,834.69					4	4,076.00					6,910.69	340.00	-			340.00
SPE	7	6,105.63					7	9,082.00					15,187.63	725.00	-			725.00
SPF	3	1,617.77	1	801.87			4	3,324.00					5,743.64	315.00	-			315.00
TECNICOS	**41**	**29,359.81**	**1**	**721.39**	**0**	**0.00**	**42**	**47,621.00**	**0.00**	**0**	**0.00**	**0.00**	**77,702.20**	**4,145.00**	**0.00**	**0.00**	**0.00**	**4,145.00**
STA	13	8,995.42					13	14,274.00					23,269.42	1,240.00	-			1,240.00
STB	7	5,505.69					7	8,398.00					13,903.69	725.00	-			725.00
STC	5	3,610.34					5	5,567.00					9,177.34	495.00	-			495.00
STD	15	10,462.81	1	721.39			16	17,914.00					29,098.20	1,580.00	-			1,580.00
STE	0							0.00					0.00	-	-	0.00	0.00	0.00
STF	1	785.55					1	1,468.00					2,253.55	105.00	-			105.00
AUXILIARES	**4**	**2,771.08**	**0**	**0.00**	**0**	**0.00**	**4**	**4,472.00**	**0.00**	**0**	**0.00**	**0.00**	**7,243.08**	**420.00**	**0.00**	**0.00**	**0.00**	**420.00**
SAA													0.00					0.00
SAB.													0.00					0.00
SAC													0.00					0.00
SAD	4	2,771.08					4	4,472.00					7,243.08	420.00	-			420.00
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)	**81**	**88,445.06**	**2**	**1,523.26**	**0**	**0.00**	**83**	**144,570.00**	**0.00**	**0**	**0.00**	**0.00**	**234,538.32**	**8,145.00**	**0.00**	**0.00**	**0.00**	**8,145.00**
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	**14**	**11,588.35**	**1**	**866.84**	**0**	**0.00**	**0**	**0.00**	**0.00**	**11**	**15,463.00**	**0.00**	**27,918.19**	**0.00**	**0.00**	**1,433.00**	**0.00**	**1,433.00**
SPA		0.00								1	0.00		0.00			-	-	0.00
SPB		0.00									0.00		0.00			-	-	0.00
SPC		0.00								1	0.00		0.00			-	-	0.00
SPD	8	6,476.04	1	866.84						2	9,363.00		16,705.88			858.00	-	858.00
SPE	5	4,217.59								5	4,982.00		9,199.59			470.00	-	470.00
SPF	1	894.72								2	1,118.00		2,012.72			105.00	-	105.00
TECNICOS	**73**	**53,527.82**	**1**	**731.68**	**12**	**3,576.33**	**2**	**2,206.00**	**0.00**	**63**	**72,922.00**	**0.00**	**132,963.83**	**210.00**	**0.00**	**6,868.00**	**0.00**	**7,078.00**
STA	16	12,623.66			3	1,129.66				16	16,599.00		30,352.32			1,560.00	-	1,560.00
STB	12	10,068.08				0.00	1	1,088.00		14	9,934.00		21,090.08	105.00	-	925.00	-	1,030.00
STC	37	25,396.97			7	2,153.31	1	1,118.00		26	37,111.00		65,779.28	105.00	-	3,515.00	-	3,620.00
STD	3	2,300.37			2	293.36				3	3,307.00		5,900.73			310.00	-	310.00
STE	3	1,556.25	1	731.68		0.00				2	3,782.00		6,069.93			353.00	-	353.00
STF	2	1,582.49								2	2,189.00		3,771.49			205.00	-	205.00
AUXILIAR	**2**	**1,131.52**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**2**	**1,863.00**	**0.00**	**2,994.52**	**0.00**	**0.00**	**170.00**	**0.00**	**170.00**
SAA													0.00					0.00
SAB.													0.00					0.00
SAC													0.00					0.00
SAD	2	1,131.52								2	1,863.00		2,994.52			170.00	0.00	170.00
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	**31**	**106,487.00**	**1**	**3,068.03**	**16**	**4,326.87**	**14**	**35,154.00**	**0.00**	**16**	**14,364.00**	**0.00**	**163,399.90**	**1,365.00**	**0.00**	**1,890.00**	**0.00**	**3,255.00**
N-5	5	19,375.99			1	872.10	3	2,658.00		2	2,454.00		25,360.09	105.00	-	315.00	-	420.00
N-4	7	26,079.25			3	595.00	4	10,632.00		2	2,454.00		39,760.25	420.00	-	315.00	-	735.00
N-3	4	14,323.87			2	547.70	2	2,958.00		2	2,094.00		19,923.57	105.00	-	315.00	-	420.00
N-2	4	12,953.56			3	495.75	2	5,616.00		3	1,636.00		20,701.31	210.00	-	210.00	-	420.00
N-1	11	33,754.33	1	3,068.03	7	1,816.32	3	13,290.00		7	5,726.00		57,654.68	525.00	-	735.00	-	1,260.00
ENFERMERAS	**11**	**10,336.41**	**0**	**0.00**	**9**	**4,997.74**	**1**	**2,958.00**	**0.00**	**9**	**11,180.00**	**0.00**	**29,472.15**	**105.00**	**0.00**	**1,050.00**	**0.00**	**1,155.00**
14													0.00			-		0.00
13	1	1,004.50			1	670.40	1	2,958.00		1	1,118.00		5,750.90			105.00	-	105.00
12	2	2,010.56			1	595.35		0.00		1	1,118.00		3,723.91	105.00	-	105.00	-	210.00
11	2	1,936.08			2	697.14		0.00		2	2,236.00		4,869.22			210.00	-	210.00
10	6	5,385.27			5	3,034.85		0.00		5	6,708.00		15,128.12			630.00	-	630.00
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**	**1,927.31**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**1**	**2,492.00**	**0.00**	**4,419.31**	**0.00**	**0.00**	**210.00**	**0.00**	**210.00**
V													0.00					0.00
IV													0.00					0.00
III	2	1,927.31								1	2,492.00		4,419.31	0.00	0.00	210.00	-	210.00
II													0.00					0.00
I													0.00					0.00
TECNOLOGOS MEDICOS	**61**	**55,267.25**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**48**	**65,426.00**	**0.00**	**120,693.25**	**0.00**	**0.00**	**6,146.00**	**0.00**	**6,146.00**
VIII													0.00					0.00
VII													0.00					0.00
VI	1	989.79								1	1,088.00		2,077.79			105.00	-	105.00
V	7	6,801.57								7	7,655.00		14,456.57			720.00	-	720.00
IV	53	47,475.89								40	56,683.00		104,158.89			5,321.00	-	5,321.00
PSICOLOGOS	**20**	**18,660.46**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**10**	**21,988.00**	**0.00**	**40,648.46**	**0.00**	**0.00**	**2,070.00**	**0.00**	**2,070.00**
VIII													0.00					0.00
VII													0.00					0.00
VI													0.00					0.00
V	3	2,807.06								3	3,307.00		6,114.06			310.00	-	310.00
IV	17	15,853.40								7	18,681.00		34,534.40			1,760.00	-	1,760.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**17**	**16,059.82**	**1**	**939.33**	**0**	**0.00**	**0**	**0.00**	**0.00**	**13**	**21,538.00**	**0.00**	**38,537.15**	**0.00**	**0.00**	**1,875.00**	**0.00**	**1,875.00**
VIII													0.00					0.00
VII													0.00					0.00
VI													0.00					0.00
V	1	1,033.31								1	1,118.00		2,151.31			105.00	-	105.00
IV	15	14,189.75	1	939.33						11	19,349.00		34,478.08	-	-	1,670.00	-	1,670.00
III													0.00					0.00
II	1	836.76								1	1,071.00		1,907.76			100.00	-	100.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	**231**	**274,985.94**	**4**	**5,605.88**	**37**	**12,900.94**	**17**	**40,318.00**	**0.00**	**173**	**227,236.00**	**0.00**	**561,046.76**	**1,680.00**	**0.00**	**21,712.00**	**0.00**	**23,392.00**
SUB TOTAL PUP NORMAL (1+2)	**312**	**363,431.00**	**6**	**7,129.14**	**37**	**12,900.94**	**100**	**184,888.00**	**0.00**	**173**	**227,236.00**	**0.00**	**795,585.08**	**9,825.00**	**0.00**	**21,712.00**	**0.00**	**31,537.00**
CUOTA PATRONAL	277	32,826.00											**32,826.00**					0.00
MEDICO RESIDENTE					14	1,778.48				18	5,408.00		**7,186.48**					0.00
SERUMS													**0.00**					0.00
DESTACADOS					2	324.56	3	11,742.00		3	1,876.00		**13,942.56**	725.00	-	210.00	-	935.00
2.1.19.39.													**0.00**					0.00
2,1,19,12.		0.00		0.00									**0.00**					0.00
2,1,19,21.		0.00											**0.00**					0.00
2.1.19.13.		0.00											**0.00**					0.00
2.3.3.11.16		3,322.42											**3,322.42**					0.00
SUB TOTAL(3)	**0**	**36,148.42**	**0**	**0.00**	**16**	**2,103.04**	**3**	**11,742.00**	**0.00**	**21**	**7,284.00**	**0.00**	**57,277.46**	**725.00**	**0.00**	**210.00**	**0.00**	**935.00**
TOTAL GENERAL	**312**	**399,579.42**	**6**	**7,129.14**	**53**	**15,003.98**	**103**	**196,630.00**	**0.00**	**194**	**234,520.00**	**0.00**	**852,862.54**	**10,550.00**	**0.00**	**21,922.00**	**0.00**	**32,472.00**

RECURSOS ORDINARIOS – G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	**5**	**4,110.94**
F-8		
F-7		
F-6		
F-5		
F-4	1	3,023.96
F-3	3	1,086.98
F-2		
F-1	1	-
PROFESIONALES ADMINISTRATIVOS	**16**	**13,054.24**
PROFESIONAL SPA		
PROFESIONAL SPB	5	4,385.23
PROFESIONAL SPC	6	5,245.43
PROFESIONAL SPD	4	2,569.93
PROFESIONAL SPE	1	853.65
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	**55**	**47,722.54**
TECNICO STA	49	44,766.56
TECNICO STB	5	2,349.00
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)	**76**	**64,887.72**
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	**13**	**11,079.54**
VIII		
VII	6	5,861.32
VI	6	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)	**27**	**27,272.78**
SUB TOTAL PUP NORMAL (1+2)	**103**	**92,160.50**
NO RENOVABLES	**5**	**5,589.49**
5.2.11.13		
5.2.11.18		
2.2.23.42		
2.2.23.43		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	**108**	**97,749.99**