MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE FEBRERO 2011

PLIEGO : 11 - MINISTERIO DE SALUD

UNID. EJEC. : 005 INSTITUTO NACIONAL DE SALUD MENTAL

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS						CATEGORIA Y NIVEL	PEA	PENSION (1)
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE	PEA	AETA (5)	INCENTIVO LABORAL OCASIONAL	TOTAL GENERAL	CAFAE (1)	CAFAE OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL				
01, CARRERA ADMINISTRATIVA																01, CARRERA ADMINISTRATIVA				01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	27	61,820.64	0	0.00	0	0.00	27	110,686.00	7,830.00	0	0.00	0.00	180,336.64	0.00	0.00	0.00	0.00	0.00		FUNC.Y DIRECTIVOS	6	7,173.95
F-5	1	3,626.46					1	7,958.00	290.00				11,874.46					0.00		F-5		
F-4	9	26,697.09					9	49,122.00	2,610.00				78,429.09					0.00		F-4	1	1,147.39
F-3	15	29,837.29					15	51,370.00	4,350.00				85,557.29					0.00		F-3	1	2,749.43
F-2													0.00					0.00		F-2	1	809.44
F-1	2	1,659.80					2	2,236.00	580.00				4,475.80					0.00		F-1	3	2,467.69
PROFESIONALES	10	7,286.50	0	0.00	0	0.00	8	11,037.00	2,320.00	0	0.00	0.00	20,643.50	0.00	0.00	0.00	0.00	0.00		PROFESIONALES	5	3,649.49
SPA													0.00					0.00		PROFESIONAL SPA		
SPB	1	827.22					1	1,118.00	290.00				2,235.22					0.00		PROFESIONAL SPB	2	1,680.34
SPC	1	728.76					1	1,118.00	290.00				2,136.76					0.00		PROFESIONAL SPC	2	1,363.73
SPD	2	1,513.66					2	2,236.00	580.00				4,329.66					0.00		PROFESIONAL SPD	1	605.42
SPE	2	1,457.43					2	1,633.00	580.00				3,670.43					0.00		PROFESIONAL SPE		
SPF	4	2,759.43					2	4,932.00	580.00				8,271.43					0.00		PROFESIONAL SPF		
TECNICOS	67	46,229.56	1	338.86	0	0.00	62	79,618.00	18,850.00	0	0.00	0.00	145,036.42	0.00	0.00	0.00	0.00	0.00		TECNICOS	45	30,578.96
STA	15	10,373.93					14	17,710.00	4,350.00				32,433.93					0.00		TECNICO STA	40	27,664.94
STB	37	25,905.84					34	44,213.00	10,440.00				80,558.84					0.00		TECNICO STB	5	2,914.02
STC	8	5,484.27					8	8,929.00	2,030.00				16,443.27					0.00		TECNICO STC		
STD	6	3,893.76					5	7,648.00	1,740.00				13,281.76					0.00		TECNICO STD		
STE	1	571.76	1	338.86			1	1,118.00	290.00				2,318.62					0.00		TECNICO STE		
STF													0.00					0.00		TECNICO STF		
AUXILIARES	8	5,406.81	3	811.47	0	0.00	8	13,516.00	2,514.00	0	0.00	0.00	22,248.28	0.00	0.00	0.00	0.00	0.00		AUXILIARES	0	0.00
SAA													0.00					0.00		AUXILIAR SAA		
SAB													0.00					0.00		AUXILIAR SAB		
SAC													0.00					0.00		AUXILIAR SAC		
SAD	8	5,406.81	3	811.47			8	13,516.00	2,514.00				22,248.28					0.00		AUXILIAR SAD		
SAE													0.00					0.00		AUXILIAR SAE		
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		ESCALAFONADOS ADM	0	0.00
12													0.00					0.00		12		
11													0.00					0.00		11		
10													0.00					0.00		10		
09													0.00					0.00		09		
SUB -TOTAL ADM (01)	112	120,743.51	4	1,150.33	0	0.00	105	214,857.00	31,514.00	0	0.00	0.00	368,264.84	0.00	0.00	0.00	0.00	0.00		SUB -TOTAL ADM (01)	56	41,402.40
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL						PROFESIONALES DE LA SALUD		
PROFESIONALES	8	6,127.65	0	0.00	3	1,144.70	0	0.00	0.00	8	8,239.00	2,320.00	17,831.55	0.00	0.00	1,320.00	0.00	1,320.00		MEDICOS	8	18,855.67
SPA													0.00					0.00		N-5	3	8,166.19
SPB													0.00					0.00		N-4	2	4,435.79
SPC													0.00					0.00		N-3	3	6,253.69
SPD	4	3,097.43			1	132.09				3	5,102.00	1,160.00	9,491.52					0.00		N-2		
SPE													0.00					0.00		N-1		
SPF	4	3,030.42			2	1,012.61				5	3,137.00	1,160.00	8,340.03			1,320.00		1,320.00		ENFERMERAS	5	4,927.40
TECNICOS	174	122,145.87	0	0.00	116	51,258.08	0	0.00	0.00	174	195,603.00	50,557.00	419,563.95	0.00	0.00	1,980.00	0.00	1,980.00		14	3	3,075.11
STA	12	8,012.91			5	2,289.99				13	13,416.00	3,480.00	27,198.90					0.00		13		
STB	104	74,793.75			68	29,610.74				107	114,677.00	30,160.00	249,241.49			1,980.00		1,980.00		12	2	1,852.29
STC	37	25,423.49			28	12,783.63				35	41,156.00	10,730.00	90,093.12					0.00		11		
STD	14	9,409.14			9	4,076.71				13	16,282.00	4,060.00	33,837.85					0.00		10		
STE	3	1,930.59			2	946.31				2	5,590.00	967.00	9,433.90					0.00		OBSTETRICES	0	0.00
STF	4	2,575.99			4	1,550.70				4	4,472.00	1,160.00	9,758.69					0.00		V		
AUXILIAR	5	3,265.73	0	0.00	3	1,307.41	0	0.00	0.00	5	7,811.00	1,547.00	13,931.14	0.00	0.00	0.00	0.00	0.00		IV		
SAA													0.00					0.00		III		
SAB	2	1,230.09			2	925.60				2	2,221.00	580.00	4,956.69					0.00		II		
SAC	1	702.56			1	381.81				1	3,354.00	387.00	4,825.37					0.00		I		
SAD	2	1,333.08								2	2,236.00	580.00	4,149.08					0.00		CIRUJANO DENTISTA	0	0.00
SAE													0.00					0.00		V		
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		IV		
12													0.00					0.00		III		
11													0.00					0.00		II		
10													0.00					0.00		I		
09													0.00					0.00		TECNOLOGOS MEDICOS	2	1,670.84
08													0.00					0.00		VIII		
MEDICOS	28	97,026.39	4	12,272.12	12	2,567.76	0	0.00	0.00	18	28,463.00	8,218.00	148,547.27	0.00	0.00	1,260.00	0.00	1,260.00		VII		
N-5	12	45,681.63								11	8,102.00	3,190.00	56,973.63					0.00		VI		
N-4	3	10,975.88			1	202.86				4	1,673.00	870.00	13,721.74					0.00		V	1	863.20
N-3	1	3,453.40								1	2,458.00	290.00	6,201.40					0.00		IV	1	807.64
N-2	1	3,167.08								1	818.00	290.00	4,275.08					0.00		PSICOLOGOS	1	938.55
N-1	11	33,748.40	4	12,272.12	11	2,364.90				1	15,412.00	3,578.00	67,375.42			1,260.00		1,260.00		VIII		
N-1 RESIDENTES													0.00					0.00		VII	1	938.55
ENFERMERAS	52	52,131.02	0	0.00	38	24,470.32	0	0.00	0.00	48	54,850.00	14,500.00	145,951.34	0.00	0.00	0.00	0.00	0.00		VI		
14	13	13,964.32			8	3,528.50				12	13,296.00	3,480.00	34,268.82					0.00		V		
13	15	15,820.01			12	7,419.70				15	14,782.00	4,060.00	42,081.71					0.00		IV		
12	3	3,202.49			2	1,587.64				3	3,354.00	870.00	9,014.13					0.00				
11	6	5,731.54			4	2,924.18				6	6,648.00	1,740.00	17,043.72					0.00		OTROS PROF. DE LA SALUD(	4	3,606.40
10	15	13,412.66			12	9,010.30				12	16,770.00	4,350.00	43,542.96					0.00		VIII		
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		VII	3	2,800.44
V													0.00					0.00		VI		
IV													0.00					0.00		V	1	805.96
III													0.00					0.00		IV		
II													0.00					0.00		III		
I													0.00					0.00		II		
CIRUJANO DENTISTA	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		I		
V													0.00					0.00		SUB TOTAL	20	29,998.86
IV													0.00					0.00		SUB TOTAL PUP NORMAL	76	71,401.26
III													0.00					0.00		NO RENOVABLES	5	1,970.92
II													0.00					0.00		2.2.11.21		
I													0.00					0.00		2.2.22.13		
TECNOLOGOS MEDICOS	10	10,307.28	0	0.00	0	0.00	0	0.00	0.00	10	11,060.00	2,900.00	24,267.28	0.00	0.00	0.00	0.00	0.00				
VIII													0.00					0.00		2.2.23.4.3		
VII													0.00					0.00		2.2.23.4.3		
VI													0.00					0.00		MUNICIPALIDAD DE LIMA		
V	1	1,053.13								1	1,118.00	290.00	2,461.13					0.00		TOTAL GENERAL	81	73,372.18
IV	9	9,254.15				0.00				9	9,942.00	2,610.00	21,806.15					0.00		G.G.G. 5		
PSICOLOGOS	18	16,051.32	0	0.00	2	537.30	0	0.00	0.00	17	17,401.00	4,930.00	38,919.62	0.00	0.00	0.00	0.00	0.00		2.5.51.21 (5.2.11.70)		
III													0.00					0.00				
II													0.00					0.00				
V	2	1,036.88				0.00				2	1,118.00	580.00	2,734.88					0.00				
IV	16	15,014.44			2	537.30				15	16,283.00	4,350.00	36,184.74					0.00				
OTROS PROF. DE LA	14	14,100.19	0	0.00	8	2,189.00	0	0.00	0.00	13	16,917.00	4,060.00	37,266.19	0.00	0.00	0.00	0.00	0.00				
VIII													0.00					0.00				
VII													0.00					0.00				
VI													0.00					0.00				
V	2	2,171.15			2	696.50				2	2,236.00	580.00	5,683.65					0.00				
IV	12	11,929.04			6	1,492.50				11	14,681.00	3,480.00	31,582.54					0.00				
III													0.00					0.00				
II													0.00					0.00				
I													0.00					0.00				
SUB TOTAL	309	321,155.65	4	12,272.12	182	83,474.57	0	0.00	0.00	293	340,344.00	89,032.00	846,278.34	0.00	0.00	4,560.00	0.00	4,560.00				
SUB TOTAL PUP	421	441,899.16	8	13,422.45	182	83,474.57	105	214,857.00	31,514.00	293	340,344.00	89,032.00	1,214,543.18	0.00	0.00	4,560.00	0.00	4,560.00				
CUOTA PATRONAL 9% (PUP) 2.1.31.15	426	40,428.00											40,428.00					0.00				
DESTACADOS (RESIDENTES)					18	7,151.76				22	6,034.00	5,510.00	18,695.76					0.00				
DESTACADOS					1	832.94	3	5,100.00	677.00	4	3,152.00	1,160.00	10,921.94					0.00				
AGUINALDO FIESTA PATRIAS Y													0.00					0.00				
BONIFICACION POR ESCOLARIDAD 2.1.19.13													0.00					0.00				
COMPENSACION POR TIEMPO DE SERVICIOS 2.1.15.71													0.00					0.00				
ASIGNACION POR CUMPLIR 25 Y 30 AÑOS	18	13,798.74											13,798.74					0.00				
BONIFICACION ADICIONAL POR VACACIONES	117	4.79											4.79					0.00				
COMPENSACION VACACIONAL													0.00					0.00				
ASIGNACION POR ENSEÑANZA													0.00					0.00				
GASTOS POR OTRAS	1	12.00	8	14,560.20									14,572.20					0.00				
INTERNOS DE MEDICINA Y													0.00					0.00				
BONO DE PRODUCTIVIDAD													0.00					0.00				
BONO POR CRECIMIENTO													0.00					0.00				
SUB TOTAL(3)	421	54,243.53	0	14,560.20	1	7,984.70	3	5,100.00	677.00	26	9,186.00	6,670.00	98,421.43	0.00	0.00	0.00	0.00	0.00				
TOTAL GENERAL	##	496,142.69	8	27,982.65	183	91,459.27	108	219,957.00	32,191.00	319	349,530.00	95,702.00	1,312,964.61	0.00	0.00	4,560.00	0.00	4,560.00				

	ESSALUD	ONP								TOTAL
	2,477.00	1,342.23								3,819.23

SMP, 07 febrero 2011

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"

Abog. JUAN VERA MORALES
Director de la Oficina de Personal
CAL Nº 43795