MINISTERIO DE SALUD

ANEXO B

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

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 005 INSTITUTO NACIONAL DE SALUD MENTAL

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS					G.G.G. 2	
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO) (1)	PEA	GUARDIA HOSPITALARIA (1)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL AETA	TOTAL GENERAL	CAFAE (1)	CAFAE OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL	CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA																01. CARRERA ADMINISTRATIVA			01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	27	60,808.78	0	0.00	0	0.00	27	109,760.00	0.00	0	0.00	0.00	170,568.78	0.00	0.00	0.00	0.00	0.00	FUNC.Y DIRECTIVOS	6	7,273.95
F-5	1	3,626.46					1	7,958.00					11,584.46					0.00	F-5		
F-4	9	26,136.99					9	48,273.00					74,409.99					0.00	F-4	1	1,172.39
F-3	15	29,385.53					15	51,293.00					80,678.53					0.00	F-3	1	2,774.43
F-2													0.00					0.00	F-2	1	809.44
F-1	2	1,659.80					2	2,236.00					3,895.80					0.00	F-1	3	2,517.69
PROFESIONALES	10	7,361.82	0	0.00	0	0.00	8	12,494.00	0.00	0	0.00	0.00	19,855.82	0.00	0.00	1,320.00	0.00	1,320.00	PROFESIONALES	5	3,724.49
SPA													0.00					0.00	PROFESIONAL SPA		
SPB	1	827.22					1	1,118.00					1,945.22					0.00	PROFESIONAL SPB	2	1,705.34
SPC	1	728.76					1	1,118.00					1,846.76					0.00	PROFESIONAL SPC	2	1,413.73
SPD	2	1,456.81					2	1,118.00					2,574.81					0.00	PROFESIONAL SPD	1	605.42
SPE	2	1,457.43					2	2,506.00					3,963.43					0.00	PROFESIONAL SPE		
SPF	4	2,891.60					2	6,634.00					9,525.60			1,320.00		1,320.00	PROFESIONAL SPF		
TECNICOS	64	44,724.10	0	0.00	0	0.00	62	77,783.00	0.00	0	0.00	0.00	122,507.10	0.00	0.00	3,300.00	0.00	3,300.00	TECNICOS	46	31,594.46
STA	15	9,727.96					14	17,710.00					27,437.96					0.00	TECNICO STA	40	28,605.44
STB	35	25,708.00					34	43,556.00					69,264.00			2,640.00		2,640.00	TECNICO STB	6	2,989.02
STC	8	5,418.57					8	8,944.00					14,362.57			660.00		660.00	TECNICO STC		
STD	5	3,297.81					5	6,455.00					9,752.81					0.00	TECNICO STD		
STE	1	571.76					1	1,118.00					1,689.76					0.00	TECNICO STE		
STF													0.00					0.00	TECNICO STF		
AUXILIARES	9	5,891.47	0	552.29	0	0.00	8	11,700.00	0.00	0	0.00	0.00	18,143.76	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	9	5,891.47		552.29			8	11,700.00					18,143.76					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		
08													0.00					0.00	08		
SUB -TOTAL ADM (01)	110	118,786.17	0	552.29	0	0.00	105	211,737.00	0.00	0	0.00	0.00	331,075.46	0.00	0.00	4,620.00	0.00	4,620.00	SUB -TOTAL ADM (01)	57	42,592.90
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL					PROFESIONALES DE LA SALUD		
PROFESIONALES	8	6,030.63	0	0.00	3	1,306.14	0	0.00	0.00	8	8,549.00	0.00	15,885.77	0.00	0.00	660.00	0.00	660.00	MEDICOS	8	18,980.67
SPA													0.00					0.00	N-5	3	8,241.19
SPB													0.00					0.00	N-4	2	4,485.79
SPC													0.00					0.00	N-3	3	6,253.69
SPD	4	3,025.12			1	220.15				3	5,397.00		8,642.27					0.00	N-2		
SPE													0.00					0.00	N-1		
SPF	4	3,005.51			2	1,085.99				5	3,152.00		7,243.50			660.00		660.00	ENFERMERAS	5	5,002.40
TECNICOS	176	122,197.24	0	631.21	121	53,491.18	0	0.00	0.00	174	193,281.00	0.00	369,600.63	0.00	0.00	3,300.00	0.00	3,300.00	14	3	3,150.11
STA	12	7,988.77			5	2,796.37				13	13,205.00		23,990.14					0.00	13		
STB	107	75,118.87			73	32,226.43				107	113,939.00		221,284.30			2,640.00		2,640.00	12	2	1,852.29
STC	37	25,217.33			27	11,395.28				35	40,631.00		77,243.61			660.00		660.00	11		
STD	13	9,387.96			11	4,728.66				13	16,592.00		30,708.62					0.00	10		
STE	3	1,908.32		631.21	2	441.93				2	4,292.00		7,273.46					0.00	OBSTETRICES	0	0.00
STF	4	2,575.99			3	1,902.51				4	4,622.00		9,100.50					0.00	V		
AUXILIAR	6	3,245.22	0	1,167.16	4	1,619.80	0	0.00	0.00	7	6,693.00	0.00	12,725.18	0.00	0.00	0.00	0.00	0.00	IV		
SAA													0.00					0.00	III		
SAB	2	1,209.58			2	925.60				2	2,221.00		4,356.18					0.00	II		
SAC	2	702.56			1	277.68				2	1,118.00		2,098.24					0.00	I		
SAD	2	1,333.08		1,167.16	1	416.52				3	3,354.00		6,270.76					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	90,007.55	0	12,169.83	8	2,773.25	0	0.00	0.00	29	25,152.00	0.00	130,102.63	0.00	0.00	0.00	0.00	0.00	VII		
N-5	12	43,021.57								11	7,690.00		50,711.57					0.00	VI		
N-4	3	10,126.48			1	162.29				4	1,154.00		11,442.77					0.00	V	1	863.20
N-3	1	3,223.18								1	2,443.00		5,666.18					0.00	IV	1	807.64
N-2		2,955.96									803.00		3,758.96					0.00	PSICOLOGOS	1	963.55
N-1	12	30,680.36		12,169.83	7	2,610.96				13	13,062.00		58,523.15					0.00	VIII		
N-1 RESIDENTES													0.00					0.00	VII	1	963.55
ENFERMERAS	52	52,604.90	0	0.00	43	27,823.53	0	0.00	0.00	48	55,852.00	0.00	136,280.43	0.00	0.00	1,320.00	0.00	1,320.00	VI		
14	13	13,964.32			11	5,250.00				12	13,536.00		32,750.32					0.00	V		
13	15	15,505.66			12	6,460.99				15	15,529.00		37,495.65					0.00	IV		
12	3	3,202.49			2	1,587.64				3	3,354.00		8,144.13					0.00			
11	6	5,699.97			5	3,931.20				6	6,678.00		16,309.17					0.00	OTROS PROF. DE LA SALUD(	4	3,656.40
10	15	14,232.46			13	10,593.70				12	16,755.00		41,581.16			1,320.00		1,320.00	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	2,850.44
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	30,273.86
IV													0.00					0.00	SUB TOTAL PUP NORMAL	77	72,866.76
III													0.00					0.00	NO RENOVABLES	6	2,020.92
II													0.00					0.00	2.2.11.21		
I													0.00					0.00	2.2.2.13		
TECNOLOGOS MEDICOS	10	10,204.55	0	0.00	2	597.00	0	0.00	0.00	10	11,060.00	0.00	21,861.55	0.00	0.00	0.00	0.00	0.00			
VIII													0.00					0.00			
VII													0.00					0.00	2.2.2.3.4.2		
VI													0.00					0.00	2.2.2.3.4.3		
V	1	1,053.13								1	1,118.00		2,171.13					0.00	MUNICIPALIDAD DE LIMA		
IV	9	9,151.42			2	597.00				9	9,942.00		19,690.42					0.00	TOTAL GENERAL	83	74,887.68
PSICOLOGOS	18	16,989.29	0	0.00	5	1,194.00	0	0.00	0.00	17	18,710.00	0.00	36,893.29	0.00	0.00	0.00	0.00	0.00	G.G.G. 5		
VI													0.00					0.00	2.5.51.21 (5.2.11.70)		
V	2	2,104.05			1	238.80				2	2,205.00		4,547.85					0.00			
IV	16	14,885.24			4	955.20				15	16,505.00		32,345.44					0.00			
OTROS PROF. DE LA	14	13,969.45	0	0.00	10	3,044.70	0	0.00	0.00	13	16,827.00	0.00	33,841.15	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	557.20				2	2,161.00		4,889.35					0.00			
IV	12	11,798.30			8	2,487.50				11	14,666.00		28,951.80					0.00			
III													0.00					0.00			
II													0.00					0.00			
I													0.00					0.00			
SUB TOTAL	312	315,248.83	0	13,968.20	196	91,849.60	0	0.00	0.00	306	336,124.00	0.00	757,190.63	0.00	0.00	5,280.00	0.00	5,280.00			
SUB TOTAL PUP	422	434,035.00	0	14,520.49	196	91,849.60	105	211,737.00	0.00	306	336,124.00	0.00	1,088,266.09	0.00	0.00	9,900.00	0.00	9,900.00			
CUOTA PATRONAL 9% (PUP) 21.31.15	420	37,729.00											37,729.00					0.00			
DESTACADOS (RESIDENTES)					21	5,865.20				22	8,874.00		14,739.20					0.00			
DESTACADOS					2	832.94	3	3,354.00		4	2,994.00		7,180.94					0.00			
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.11.11													0.00					0.00			
BONIFICACION POR ESCOLARIDAD 21.19.13													0.00					0.00			
COMPENSACION POR TIEMPO DE SERVICIOS 21.18.21													0.00					0.00			
ASIGNACION POR CUMPLIR 25 & 30 AÑOS													0.00					0.00			
BONIFICACION ADICIONAL POR VACACIONES		0.75											0.75					0.00			
COMPENSACION VACACIONAL													0.00					0.00			
ASIGNACION POR ENSEÑANZA													0.00					0.00			
GASTOS POR OTRAS													0.00					0.00			
INTERNOS DE MEDICINA Y													0.00					0.00			
BONO DE PRODUCTIVIDAD													0.00					0.00			
SCTR		3,805.23											3,805.23					0.00			
SUB TOTAL(3)	422	41,534.98	0	0.00	2	6,698.14	3	3,354.00	0.00	26	11,868.00	0.00	63,455.12	0.00	0.00	0.00	0.00	0.00			
TOTAL GENERAL	##	475,569.98	0	14,520.49	196	98,547.74	108	215,091.00	0.00	332	347,992.00	0.00	1,151,721.21	0.00	0.00	9,900.00	###	9,900.00			

	ESSALUD	ONP											TOTAL
	2,440.00	1,323.81											3,763.81

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Lic. Adm. IRMA MERY ATALAYA CHACON
Directora Ejecutiva
Oficina Ejecutiva de Administración
C.L.A. N° 2025 - III

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Abog. JUAN VERA MORALES
Director de la Oficina de Personal
CAL N° 43226

SMP, 07 febrero 2011