MINISTERIO DE SALUD

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

ANEXO B

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				
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO) (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE	PEA	AETA (5)	INCENTIVO LABORAL OCASIONA	TOTAL GENERAL	CAFAE (1)	CAFAE OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA														**01, CARRERA ADMINISTRATIVA**				
FUNC.Y DIRECTIVOS	27	61,784.35	0	0.00	0	0.00	27	111,371	8,100	0	0.00	0.00	181,255.35	0.00	0.00	0.00	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	3,626.46					1	7,958	300				11,884.46					0.00
F-4	9	26,292.19					9	49,122	2,700				78,114.19					0.00
F-3	15	29,800.07					15	52,055	4,500				86,355.07					0.00
F-2													0.00					0.00
F-1	2	2,065.63					2	2,236	600				4,901.63					0.00
PROFESIONALES	10	7,418.67	0	0.00	0	0.00	8	12,324	2,400	0	0.00	0.00	22,142.67	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB	1	827.22					1	2,618	300				3,745.22					0.00
SPC	1	728.76					1	1,118	300				2,146.76					0.00
SPD	2	1,513.66					2	1,118	300				2,931.66					0.00
SPE	2	1,457.43					2	2,236	600				4,293.43					0.00
SPF	4	2,891.60					2	5,234	900				9,025.60					0.00
TECNICOS	65	44,936.09	0	0.00	0	0.00	62	77,234	19,200	0	0.00	0.00	141,370.09	0.00	0.00	0.00	0.00	0.00
STA	15	10,330.40					14	17,451	4,500				32,281.40					0.00
STB	36	25,229.01					34	43,109	10,500				78,838.01					0.00
STC	8	5,484.27					8	9,041	2,400				16,925.27					0.00
STD	5	3,320.65					5	6,515	1,500				11,335.65					0.00
STE	1	571.76					1	1,118	300				1,989.76					0.00
STF													0.00					0.00
AUXILIARES	8	5,406.81	1	552.29	0	0.00	8	11,354	3,000	0	0.00	0.00	20,313.10	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB													0.00					0.00
SAC													0.00					0.00
SAD	8	5,406.81	1	552.29			8	11,354	3,000				20,313.10					0.00
SAE													0.00					0.00
SUB -TOTAL ADM (01)	110	119,545.92	1	552.29	0	0.00	105	212,283	32,700	0	0	0	365,081.21	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	8	6,127.85	0	0.00	3	1,306.14	0	0.00	0.00	8	8,518.00	2,400.00	18,351.99	0.00	0.00	1,320.00	0.00	1,320.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	4	3,097.43			1	220.15				3	5,366.00	1,200.00	9,883.58					0.00
SPE													0.00					0.00
SPF	4	3,030.42			2	1,085.99				5	3,152.00	1,200.00	8,468.41			1,320.00		1,320.00
TECNICOS	175	122,201.86	1	631.21	118	52,505.64	0	0.00	0.00	174	192,580.00	52,500.00	420,418.71	0.00	0.00	3,960.00	0.00	3,960.00
STA	12	8,012.91			6	2,794.37				13	13,401.00	3,600.00	27,808.28					0.00
STB	105	75,796.69			68	29,222.26				107	115,000.00	31,500.00	251,518.95			2,640.00		2,640.00
STC	37	25,160.07			29	13,564.48				35	40,556.00	11,100.00	90,380.55			660.00		660.00
STD	14	8,725.61			10	4,541.42				13	14,679.00	3,900.00	31,846.03			660.00		660.00
STE	3	1,930.59	1	631.21	1	478.60				2	4,472.00	1,200.00	8,712.40					0.00
STF	4	2,575.99			4	1,904.51				4	4,472.00	1,200.00	10,152.50					0.00
AUXILIAR	5	3,265.73	0	1,167.16	4	1,816.49	0	0.00	0.00	7	6,678.00	1,800.00	14,727.38	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	2	1,230.09			2	925.60				2	2,221.00	600.00	4,976.69					0.00
SAC	1	702.56			1	416.52				2	1,118.00	300.00	2,537.08					0.00
SAD	2	1,333.08		1,167.16	1	474.37				3	3,339.00	900.00	7,213.61					0.00
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	27	92,135.44	4	12,272.12	10	3,115.44	0	0.00	0.00	29	24,236.00	8,700.00	140,459.00	0.00	0.00	0.00	0.00	0.00
N-5	12	43,347.89								11	7,431.00	3,300.00	54,078.89					0.00
N-4	4	14,554.75								4	1,430.00	900.00	16,884.75					0.00
N-3	1	3,453.40								1	1,943.00	300.00	5,696.40					0.00
N-2	1	3,167.08									818.00	300.00	4,285.08					0.00
N-1	9	27,612.32	4	12,272.12	10	3,115.44				13	12,614.00	3,900.00	59,513.88					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	52	52,085.65	0	0.00	48	26,801.24	0	0.00	0.00	48	55,575.00	15,000.00	149,461.89	0.00	0.00	0.00	0.00	0.00
14	13	13,964.32			13	5,419.75				12	13,416.00	3,600.00	36,400.07					0.00
13	15	15,820.01			15	7,539.24				15	15,502.00	4,200.00	43,061.25					0.00
12	3	3,202.49			2	1,488.42				3	3,354.00	900.00	8,944.91					0.00
11	6	5,731.54			5	3,098.48				6	6,548.00	1,800.00	17,178.02					0.00
10	15	13,367.29			13	9,255.35				12	16,755.00	4,500.00	43,877.64					0.00
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	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
TECNOLOGOS MEDICOS	10	10,307.28	0	0.00	2	797.00	0	0.00	0.00	10	11,089.00	3,000.00	25,193.28	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	1	1,053.13								1	1,118.00	300.00	2,471.13					0.00
IV	9	9,254.15			2	797.00				9	9,971.00	2,700.00	22,722.15					0.00
PSICOLOGOS	17	17,118.49	0	0.00	5	895.50	0	0.00	0.00	17	16,648.00	4,200.00	38,861.99	0.00	0.00	0.00	0.00	0.00
VI													0.00					0.00
V	2	2,104.05			1	298.50				2	2,221.00	600.00	5,223.55					0.00
IV	15	15,014.44			4	597.00				15	14,427.00	3,600.00	33,638.44					0.00
OTROS PROF. DE LA	14	14,100.19	0	0.00	10	3,104.40	0	0.00	0.00	13	18,736.00	5,100.00	41,040.59	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	676.60				2	2,236.00	600.00	5,683.75					0.00
IV	12	11,929.04			8	2,427.80				11	16,500.00	4,500.00	35,356.84					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL	308	317,342.49	5	14,070.49	200	90,341.85	0	0.00	0.00	306	334,060.00	92,700.00	848,514.83	0.00		5,280.00	0.00	5,280.00
SUB TOTAL PUP	418	436,888.41	6	14,622.78	200	90,341.85	105	212,283.00	32,700.00	306	334,060.00	92,700.00	1,213,596.04	0.00	0.00	5,280.00	0.00	5,280.00
CUOTA PATRONAL 9% (PUP) 21.31.15	418	37,486.00	6	1,315.00									38,801.00					0.00
DESTACADOS (RESIDENTES)					21	4,257.00				22	5,168.00	4,800.00	14,225.00					0.00
DESTACADOS					2	1,283.80	3	3,354.00	900.00	4	3,152.00	1,200.00	9,889.80					0.00
AGUINALDO FIESTA PATRIAS Y													0.00					0.00
BONIFICACION POR ESCOLARIDAD 21.19.13													0.00					0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.19.21		1,922.70											1,922.70					0.00
ASIGNACION POR CUMPLIR 25 o 30 AÑOS													0.00					0.00
BONIFICACION ADICIONAL POR VACACIONES		29.95											29.95					0.00
COMPENSACION VACACIONAL		1.13											1.13					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		3,895.28											3,895.28					0.00
SUB TOTAL(3)	418	43,335.06	0	1,315.00	2	5,540.80	3	3,354.00	900.00	26	8,320.00	6,000.00	68,764.86	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	##	480,223.47	6	15,937.78	202	95,882.65	108	215,637.00	33,600.00	332	342,380.00	98,700.00	1,282,360.90	0.00	0.00	5,280.00	0.00	5,280.00

G.G.G. 2 – CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	7,273.95
F-8		
F-7		
F-6		
F-5		
F-4	1	1,172.39
F-3	1	2,774.43
F-2	1	809.44
F-1	3	2,517.69
PROFESIONALES	5	3,724.49
PROFESIONAL SPA		
PROFESIONAL SPB	2	1,705.34
PROFESIONAL SPC	2	1,413.73
PROFESIONAL SPD	1	605.42
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS	46	31,469.46
TECNICO STA	40	28,480.44
TECNICO STB	6	2,989.02
TECNICO STC		
TECNICO STD		
TECNICO STE		
TECNICO STF		
AUXILIARES	0	0.00
AUXILIAR SAA		
AUXILIAR SAB		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
SUB -TOTAL ADM (01)	57	42,467.90
PROFESIONALES DE LA SALUD		
MEDICOS	8	18,980.67
N-5	3	8,241.19
N-4	2	4,485.79
N-3	3	6,253.69
N-2		
N-1		
ENFERMERAS	5	5,002.40
14	3	3,150.11
13		
12	2	1,852.29
11		
10		
OBSTETRICES	0	0.00
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	0	0.00
V		
IV		
III		
II		
I		
TECNOLOGOS MEDICOS	2	1,670.84
VIII		
VII		
VI		
V	1	863.20
IV	1	807.64
PSICOLOGOS	1	963.55
VIII		
VII	1	963.55
VI		
V		
IV		
OTROS PROF. DE LA SALUD(NIVELES PUP ...)	4	3,656.40
VIII		
VII	3	2,850.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL	20	30,273.86
SUB TOTAL PUP NORMAL	77	72,741.76
NO RENOVABLES	6	2,020.92
2.2.11.21		
2.2.22.13		
2.2.2 3.4 2		13,018.36
2.2.2 3.4 3		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	83	87,781.04
G.G.G. 5		
2.5.51.21 (5.2.11.70)		

SMP, 07 julio 2011

G.G.G. 5		
2.5.51.11 (5.1.11.70)		
2.5.51.13 (5.1.11.70)		

JVM bvr

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Abog. JUAN VERA MORALES
Director de la Oficina de Personal
CAL Nº 43226

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Lic. Adm. IRMA MERY ATALAYA CHACÓN
Directora Ejecutiva
Oficina Ejecutiva de Administración
C.L.A. Nº 2025 - III