MINISTERIO DE SALUD

ANEXO 8

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

PLIEGO 11 - MINISTERIO DE SALUD

UNID. EJEC. 005 INSTITUTO NACIONAL DE SALUD MENTAL

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS – EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS					
	PEA	REMUNERACION NOMBRADO (1)	PEA	RESUMERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORA	PEA	AETA (5)	INCENTIVO LABOR	TOTAL GENERAL	CAFAE (1)	APOC OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA														01. CARRERA ADMINISTRATIVA					
FUNC.Y DIRECTIVOS	27	65,263.53	0	0.00	0	0.00	27	110,613	0	0	0.00	0.00	175,876.53	0.00	0.00	0.00	0.00	0.00
F-5	1	3,626.46					1	7,958					11,584.46					0.00
F-4	9	27,087.44					9	51,822					78,909.44					0.00
F-3	15	32,078.16					15	48,597					80,675.16					0.00
F-2													0.00					0.00
F-1	2	2,471.47					2	2,236					4,707.47					0.00
PROFESIONALES	12	11,026.81	0	0.00	0	0.00	8	13,045	0	8	0.00	0.00	24,071.81	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB	1	1,083.21					1	1,118					2,201.21					0.00
SPC	1	959.77					1	1,118					2,077.77					0.00
SPD	3	2,682.53					2	2,236					4,918.53					0.00
SPE	2	1,819.55					2	2,236					4,055.55					0.00
SPF	5	4,481.75					2	6,337					10,818.75					0.00
TECNICOS	66	54,582.72	0	0.00	0	0.00	62	78,694	0	0	0.00	0.00	133,276.72	0.00	0.00	0.00	0.00	0.00
STA	14	12,217.26					14	16,547					28,764.26					0.00
STB	37	31,073.49					34	44,587					75,660.49					0.00
STC	8	6,853.32					8	8,944					15,597.32					0.00
STD	6	3,926.39					5	7,498					11,424.39					0.00
STE	1	712.24					1	1,118					1,830.24					0.00
STF													0.00					0.00
AUXILIARES	8	6,450.58	1	648.08	0	0.00	8	11,310	0	0	0.00	0.00	18,408.66	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	6,450.58	1	648.08			8	11,310					18,408.66					0.00
SAE													0.00					0.00
SUB -TOTAL ADM (01)	113	137,323.64	1	648.08	0	0.00	105	213,662	0	0	0	0	351,633.72	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL					
PROFESIONALES	8	7,310.45	0	0.00	3	368.90	0	0.00	0.00	8	9,224.00	0.00	16,901.35	0.00	0.00	660.00	0.00	660.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	4	3,655.67			1	220.15				3	5,412.00		9,287.82					0.00
SPE													0.00					0.00
SPF	4	3,654.78			2	146.75				5	3,812.00		7,613.53			660.00		660.00
TECNICOS	176	149,519.80	1	771.69	119	58,316.29	0	0.00	0.00	174	192,722.00	0.00	398,329.78	0.00	0.00	4,820.00	0.00	4,820.00
STA	11	8,977.61			5	2,862.71				13	12,283.00		24,123.32					0.00
STB	103	89,288.71			72	32,452.34				107	110,445.00		232,186.05			3,960.00		3,960.00
STC	40	33,601.16			26	14,374.07				35	44,315.00		92,290.23					0.00
STD	15	12,193.58			12	4,213.39				13	16,750.00		33,156.97			660.00		660.00
STE	3	2,352.03	1	771.69		454.82				2	4,457.00		8,035.54					0.00
STF	4	3,106.71			4	1,958.96				4	4,472.00		9,537.67					0.00
AUXILIAR	5	4,007.15	2	1,448.12	4	1,747.07	0	0.00	0.00	7	6,348.00	0.00	13,550.34	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	2	1,542.27			2	960.31				2	2,236.00		4,738.58					0.00
SAC	1	850.84			1	393.38				2	758.00		2,002.22					0.00
SAD	2	1,614.04	2	1,448.12	1	393.38				3	3,354.00		6,809.54					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	80,786.35	4	12,074.20	10	2,757.06	0	0.00	0.00	29	25,790.00	0.00	121,407.61	0.00	0.00	0.00	0.00	0.00
N-5	12	35,910.50								11	7,156.00		43,066.50					0.00
N-4	4	14,317.68			1	202.86				4	1,674.00		16,194.54					0.00
N-3	1	3,453.40								1	2,458.00		5,911.40					0.00
N-2	2	2,758.43			1	189.20					1,186.00		4,133.63					0.00
N-1	8	24,346.34	4	12,074.20	8	2,365.00				13	13,316.00		52,101.54					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	53	53,823.12	0	0.00	39	27,515.90	0	0.00	0.00	48	56,598.00	0.00	137,937.02	0.00	0.00	0.00	0.00	0.00
14	13	13,964.32			11	5,378.00				12	13,416.00		32,758.32					0.00
13	15	15,751.95			12	7,558.60				15	15,637.00		38,947.55					0.00
12	3	3,202.49			2	833.51				3	3,354.00		7,390.00					0.00
11	6	5,731.54			4	3,272.76				6	6,318.00		15,322.30					0.00
10	16	15,172.82			10	10,473.03				12	17,873.00		43,518.85					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	10,241.22	0	0.00	2	597.00	0	0.00	0.00	10	10,062.00	0.00	20,900.22	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		2,171.13					0.00
IV	9	9,188.09			2	597.00				9	8,944.00		18,729.09					0.00
PSICOLOGOS	18	18,027.49	0	0.00	4	955.20	0	0.00	0.00	17	18,796.00	0.00	37,778.69	0.00	0.00	0.00	0.00	0.00
VII													0.00					0.00
V	2	2,104.05			1	298.50				2	16,560.00		18,962.55					0.00
IV	16	15,923.44			3	656.70				15	2,236.00		18,816.14					0.00
OTROS PROF. DE LA	14	14,100.19	0	0.00	10	2,985.00	0	0.00	0.00	13	18,215.00	0.00	35,300.19	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	716.40				2	2,236.00		5,123.55					0.00
IV	12	11,929.04			8	2,268.80				11	15,979.00		30,176.64					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL	311	337,815.77	7	14,294.01	191	93,240.42	0	0.00	0.00	306	337,755.00	0.00	783,105.20	0.00		5,280.00	0.00	5,280.00
SUB TOTAL PUP	424	475,139.41	8	14,942.09	191	93,240.42	105	213,662.00	0.00	306	337,755.00	0.00	1,134,738.92	0.00	0.00	5,280.00	0.00	5,280.00
DESTACADOS (RES.DENTER)					19	4,465.12				20	5,950.00		10,415.12					0.00
DESTACADOS					2	467.71	2	2,236.00		4	2,694.00		5,397.71					0.00
AGUINALDO FIESTAS PATRIAS Y													0.00					0.00
BONIFICACION POR ESCOLARIDAD													0.00					0.00
COMPENSACION POR TIEMPO DE													0.00					0.00
ASIGNACION POR CUMPLIR 25 AÑOS		46,993.08											46,993.08					0.00
BONIFICACION ADICIONAL POR VACACIONES		0.98											0.98					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
CUOTA PATRONAL 9% (PUP)	424	40,942.21	7	1,344.79									42,287.00					0.00
SCTR		4,080.87											4,080.87					0.00
SUB TOTAL(3)	424	92,017.14	0	1,344.79	2	4,932.83	2	2,236.00	0.00	24	8,644.00	0.00	109,174.76	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	##	567,156.55	8	16,286.88	193	98,173.25	107	215,898.00	0.00	330	346,399.00	0.00	1,243,913.68	###	###	5,280.00	###	5,280.00

G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	9,472.13
F-5		
F-4	1	1,625.05
F-3	1	2,931.48
F-2	1	1,230.88
F-1	3	3,684.72
PROFESIONALES	5	4,973.09
PROFESIONAL SPA		
PROFESIONAL SPB	2	2,213.64
PROFESIONAL SPC	2	1,800.82
PROFESIONAL SPD	1	958.63
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS	46	38,935.08
TECNICO STA	40	33,283.54
TECNICO STB	6	3,651.54
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	51,380.30
PROFESIONALES DE LA SALUD		
MEDICOS	8	18,880.67
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	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	77	81,654.16
NO RENOVABLES	6	2,020.92
2.2.11.21		
2.2.22.13		
2.2.23.4.2		
2.2.2.3.4.3		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	83	83,675.08
G.G.G. 5		
2.5.51.21 (5.2.11.70)		

SMP. 04 noviembre 2011

G.G.G. 5		
2.5.51.13 (5.1.11.70)		138,049.83
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 N° 43226

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
CPC. RUSBELINDA BECERRA MEDINA
Directora Ejecutiva
Oficina Ejecutiva de Administración
Mat. 39675