MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE ENERO 2012

SECTOR : 13 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 005 INSTITUTO NACIONAL DE SALUD MENTAL

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS – EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS					0.0.0. 2		
	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)	CAFA OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA																			01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	23	60,843.67	0	0.00	0	0.00	27	96,686	6,670	0	0.00	0.00	164,199.67	0.00	0.00	0.00	0.00	0.00	FUNC.Y DIRECTIVOS	6	9,328.28
F-5	1	3,626.46					1	7,958	290				11,874.46					0.00	F-5		
F-4	9	27,087.44					9	49,069	2,610				78,766.44					0.00	F-4	1	1,625.05
F-3	11	27,658.30					15	37,423	3,190				68,271.30					0.00	F-3	1	2,931.48
F-2													0.00					0.00	F-2	1	1,230.88
F-1	2	2,471.47					2	2,236	580				5,287.47					0.00	F-1	3	3,540.87
PROFESIONALES	15	16,686.94	0	0.00	0	0.00	8	21,212	4,060	0	0.00	0.00	41,958.94	0.00	0.00	0.00	0.00	0.00	PROFESIONALES	5	4,478.42
SPA													0.00					0.00	PROFESIONAL SPA		
SPB	1	1,083.21					1	1,118	290				2,491.21					0.00	PROFESIONAL SPB	2	2,016.99
SPC	1	959.77					1	1,118	290				2,367.77					0.00	PROFESIONAL SPC	2	1,703.78
SPD	5	4,703.26					2	4,472	1,160				10,335.26					0.00	PROFESIONAL SPD	1	757.65
SPE	2	1,819.55					2	2,236	580				4,635.55					0.00	PROFESIONAL SPE		
SPF	6	8,121.15					2	12,268	1,740				22,129.15					0.00	PROFESIONAL SPF		
TECNICOS	71	63,099.80	0	0.00	0	0.00	62	89,231	20,590	0	0.00	0.00	172,920.80	0.00	0.00	0.00	0.00	0.00	TECNICOS	45	36,098.49
STA	16	13,115.66					14	17,888	4,640				35,643.66					0.00	TECNICO STA	40	32,691.69
STB	39	35,273.37					34	49,735	11,310				96,318.37					0.00	TECNICO STB	5	3,406.80
STC	8	6,732.99					8	9,884	2,320				18,936.99					0.00	TECNICO STC		
STD	7	7,265.54					5	10,606	2,030				19,901.54					0.00	TECNICO STD		
STE	1	712.24					1	1,118	290				2,120.24					0.00	TECNICO STE		
STF													0.00					0.00	TECNICO STF		
AUXILIARES	8	6,530.65	2	1,385.61	0	0.00	8	11,790	2,900	0	0.00	0.00	22,606.26	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	6,530.65	2	1,385.61			8	11,790	2,900				22,606.26					0.00	AUXILIAR SAD		
SAE													0.00					0.00	AUXILIAR SAE		
SUB -TOTAL ADM (01)	117	147,161.06	2	1,385.61	0	0.00	105	218,919	34,220	0	0	0	401,685.67	0.00	0.00	0.00	0.00	0.00	SUB -TOTAL ADM	56	49,905.19
PERSONAL CONTRATADOS ASISTENCIALES														PERSONAL CONTRATADO ASISTENCIAL					PROFESIONALES DE LA SALUD		
PROFESIONALES	8	7,370.33	0	0.00	3	1,144.70	0	0.00	0.00	8	9,209.00	2,320.00	20,044.03	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	3,715.55			1	132.09				3	5,397.00	1,160.00	10,404.64					0.00	N-2		
SPE													0.00					0.00	N-1		
SPF	4	3,654.78			2	1,012.61				5	3,812.00	1,160.00	9,639.39			660.00		660.00	ENFERMERAS	5	5,002.40
TECNICOS	172	146,335.06	1	771.69	119	53,797.65	0	0.00	0.00	174	188,729.00	49,880.00	439,513.40	0.00	0.00	4,620.00	0.00	4,620.00	14	3	3,150.11
STA	9	8,036.64			5	2,790.37				13	10,062.00	2,610.00	23,499.01					0.00	13		
STB	101	87,036.46			72	30,449.82				107	108,974.00	29,000.00	255,460.28			3,300.00		3,300.00	12	2	1,852.29
STC	40	33,582.29			26	13,596.26				35	43,370.00	11,600.00	102,148.55			1,320.00		1,320.00	11		
STD	15	12,220.93			12	5,218.26				13	17,410.00	4,350.00	39,199.19					0.00	10		
STE	3	2,352.03	1	771.69						2	4,441.00	1,160.00	8,724.72					0.00	OBSTETRICES	0	0.00
STF	4	3,106.71			4	1,742.94				4	4,472.00	1,160.00	10,481.65					0.00	V		
AUXILIAR	5	4,007.15	1	755.28	4	867.75	0	0.00	0.00	7	6,693.00	1,740.00	14,063.18	0.00	0.00	0.00	0.00	0.00	IV		
SAA													0.00					0.00	III		
SAB	2	1,542.27			2					2	2,236.00	580.00	4,358.27					0.00	II		
SAC	1	850.84			1	393.38				2	1,103.00	290.00	2,637.22					0.00	I		
SAD	2	1,614.04	1	755.28	1	474.37				3	3,354.00	870.00	7,067.69					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	2	1,870.84
08													0.00					0.00	VIII		
MEDICOS	26	87,603.68	4	12,272.12	10	2,189.46	0	0.00	0.00	29	28,565.00	8,120.00	138,750.26	0.00	0.00	0.00	0.00	0.00	VII		
N-5	11	41,884.16								11	8,688.00	2,900.00	53,472.16					0.00	VI		
N-4	4	14,554.75			1	202.86				4	2,522.00	870.00	18,149.61					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	2	3,167.09			1	189.20					1,276.00	580.00	5,212.29					0.00	PSICOLOGOS	1	963.55
N-1	8	24,544.28	4	12,272.12	8	1,797.40				13	13,621.00	3,480.00	55,714.80					0.00	VIII		
N-1 RESIDENTES													0.00					0.00	VII	1	963.55
ENFERMERAS	53	53,805.90	0	0.00	39	25,592.08	0	0.00	0.00	48	57,003.00	14,790.00	151,190.98	0.00	0.00	0.00	0.00	0.00	VI		
14	13	13,964.32			11	4,399.50				12	13,416.00	3,480.00	35,259.82					0.00	V		
13	15	15,820.01			12	5,182.02				15	15,652.00	4,060.00	40,714.03					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	3,640.72				6	6,693.00	1,740.00	17,805.26					0.00	OTROS PROF. DE LA SALUD(AMBULANCIA)	4	3,656.40
10	16	15,087.54			10	10,782.20				12	17,888.00	4,640.00	48,397.74					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	2,850.44
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	76	80,179.05
III													0.00					0.00	NO RENOVABLES	5	2,020.92
II													0.00					0.00	2.2.11.21		
I													0.00					0.00	2.2.22.13		30,800.00
TECNOLOGOS MEDICOS	10	10,307.28	0	0.00	2	417.90	0	0.00	0.00	10	11,104.00	2,900.00	24,729.18	0.00	0.00	0.00	0.00	0.00	2.1.19.12	78	
VIII													0.00					0.00	2.2.2 3.4 2		
VII													0.00					0.00	2.2.2 3.4 3		
VI													0.00					0.00	MUNICIPALIDAD DE		
V	1	1,053.13								1	1,118.00	290.00	2,461.13					0.00	TOTAL GENERAL	81	112,999.07
IV	9	9,254.15			2	417.90				9	9,986.00	2,610.00	22,268.05					0.00	G.G.G. 5		
PSICOLOGOS	18	18,030.36	0	0.00	4	835.80	0	0.00	0.00	17	18,886.00	4,930.00	42,682.16	0.00	0.00	0.00	0.00	0.00	2.5.51.21 (5.2.11.70)		
VI													0.00					0.00			
V	2	2,104.05			1	298.50				2	2,236.00	580.00	5,218.55					0.00			
IV	16	15,926.31			3	537.30				15	16,650.00	4,350.00	37,463.61					0.00			
OTROS PROF. DE LA	14	14,100.19	0	0.00	10	2,706.40	0	0.00	0.00	13	16,277.00	4,060.00	37,143.59	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	577.10				2	2,236.00	580.00	5,564.25					0.00			
IV	12	11,929.04			8	2,129.30				11	14,041.00	3,480.00	31,579.34					0.00			
III													0.00					0.00			
II													0.00					0.00			
I													0.00					0.00			
SUB TOTAL ADMINISTRATIVO	306	341,559.95	6	13,799.09	191	87,551.74	0	0.00	0.00	306	336,466.00	88,740.00	868,116.78	0.00		5,280.00	0.00	5,280.00			
SUB TOTAL PUP ASISTENCIAL (4+5)	423	488,721.01	8	15,184.70	191	87,551.74	105	218,919.00	34,220.00	306	336,466.00	88,740.00	1,269,802.45	0.00	0.00	5,280.00	0.00	5,280.00			
DESTACADOS (RESIDENTES)					17	4,181.32				20	5,455.00	5,510.00	15,146.32					0.00			
DESTACADOS						455.82	2	2,236.00	483.00	4	3,152.00	1,160.00	7,486.82					0.00			
AGUINALDO FIESTA PATRIAS Y NAVIDAD													0.00					0.00			
BONIFICACION POR ESCOLARIDAD		171,600.00											171,600.00					0.00			
COMPENSACION POR TIEMPO DE SERVICIOS (1) (3) (5)													0.00					0.00			
ASIGNACION POR CUMPLIR 25 Y 30 AÑOS													0.00					0.00			
BONIFICACION ADICIONAL POR VACACIONES													0.00					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%	426	42,094.38	8	1,366.62									43,461.00					0.00			
SCTR		4,036.58											4,036.58					0.00			
SUB TOTAL(3)	423	217,730.96	0	1,366.62	0	4,637.14	2	2,236.00	483.00	24	8,607.00	6,670.00	241,730.72	0.00	0.00	0.00	0.00	0.00			
TOTAL GENERAL	423	706,451.97	8	15,551.32	191	92,188.88	107	221,155.00	34,703.00	330	345,073.00	95,410.00	1,511,533.17	0.00	0.00	5,280.00	0.00	5,280.00			

G.G.G. 5		
2.5.51.13 (5.2.11.70)		
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DBC/bvr/rcc.

SMP, 10 febrero 2012

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
NORIS YSABEL BENITO CAMPOS
Oficina de Personal

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