MINISTERIO DE SALUD

ANEXO B

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

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UNID. EJEC. : 005 INSTITUTO NACIONAL DE SALUD MENTAL "HONORIO DELGADO - HIDEYO NOGUCHI"

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS – EJECUCION MENSUAL												RECURSOS DIRECTAMENTE RECAUDADOS					G.G.G. 2		
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORA	PEA	AETA (5)	INCENTIVO LABOR	TOTAL GENERAL	CAFAE (1)	CAFAE OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA														01, CARRERA ADMINISTRATIVA					01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	23	66,285.93	0	0.00	0	0.00	27	110,519	0	0	0.00	0.00	176,804.93	0.00	0.00	0.00	0.00	0.00	FUNC.Y DIRECTIVOS	6	9,417.90
F-5	1	3,626.46					1	7,958					11,584.46					0.00	F-5		
F-4	9	26,653.18					9	48,985					75,638.18					0.00	F-4	1	1,675.05
F-3	11	33,534.82					15	51,340					84,874.82					0.00	F-3	1	2,824.43
F-2													0.00					0.00	F-2	1	1,230.88
F-1	2	2,471.47					2	2,236					4,707.47					0.00	F-1	3	3,687.54
PROFESIONALES	15	12,929.91	0	0.00	0	0.00	8	16,414	0	0	0.00	0.00	29,343.91	0.00	0.00	0.00	0.00	0.00	PROFESIONALES	5	4,620.09
SPA													0.00					0.00	PROFESIONAL SPA		
SPB	1	1,083.21					1	1,118					2,201.21					0.00	PROFESIONAL SPB	2	2,066.99
SPC	1	959.77					1	1,118					2,077.77					0.00	PROFESIONAL SPC	2	1,795.45
SPD	5	4,703.26					2	4,472					9,175.26					0.00	PROFESIONAL SPD	1	757.65
SPE	2	1,788.47					2	2,236					4,024.47					0.00	PROFESIONAL SPE		
SPF	6	4,395.20					2	7,470					11,865.20					0.00	PROFESIONAL SPF		
TECNICOS	71	59,163.13	0	1,442.80	0	0.00	62	86,050	0	0	0.00	0.00	146,655.93	0.00	0.00	0.00	0.00	0.00	TECNICOS	45	37,754.19
STA	16	13,225.20					14	17,888					31,113.20					0.00	TECNICO STA	40	34,212.32
STB	39	33,044.95					34	46,879					79,923.95					0.00	TECNICO STB	5	3,541.87
STC	8	6,675.91					8	9,838					16,513.91					0.00	TECNICO STC		
STD	7	5,504.83		1,442.80			5	10,327					17,274.63					0.00	TECNICO STD		
STE	1	712.24					1	1,118					1,830.24					0.00	TECNICO STE		
STF													0.00					0.00	TECNICO STF		
AUXILIARES	8	6,445.06	2	1,385.61	0	0.00	8	11,790	0	0	0.00	0.00	19,620.67	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	6,445.06	2	1,385.61			8	11,790					19,620.67					0.00	AUXILIAR SAD		
SAE													0.00					0.00	AUXILIAR SAE		
SUB -TOTAL ADM	117	144,824.03	2	2,828.41	0	0.00	105	224,773	0	0	0	0	372,425.44	0.00	0.00	0.00	0.00	0.00	SUB -TOTAL ADM	56	51,792.18
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR					PROFESIONALES DE LA SALUD		
PROFESIONALES	8	7,370.33	0	0.00	3	1,306.16	0	0.00	0.00	8	9,193.00	0.00	17,869.49	0.00	0.00	660.00	0.00	660.00	MEDICOS	8	19,222.82
SPA													0.00					0.00	N-5	3	8,391.19
SPB													0.00					0.00	N-4	2	4,577.94
SPC													0.00					0.00	N-3	3	6,253.69
SPD	4	3,715.55			1	220.15				3	5,381.00		9,316.70					0.00	N-2		
SPE													0.00					0.00	N-1		
SPF	4	3,654.78			2	1,086.01				5	3,812.00		8,552.79			660.00		660.00	ENFERMERAS	5	5,152.40
TECNICOS	172	144,888.22	1	6,985.69	119	51,834.06	0	0.00	0.00	174	193,832.00	0.00	397,539.97	0.00	0.00	5,280.00	0.00	5,280.00	14	3	3,300.11
STA	9	8,036.64			5	2,755.70				13	10,047.00		20,839.34					0.00	13		
STB	101	85,976.26			72	28,855.80				107	108,854.00		223,686.06			3,300.00		3,300.00	12	2	1,852.29
STC	40	33,225.37		1,599.56	26	12,226.80				35	44,584.00		91,635.73			1,320.00		1,320.00	11		
STD	15	12,191.21		1,527.68	12	5,141.03				13	18,296.00		37,155.92			660.00		660.00	10		
STE	3	2,352.03	1	3,858.45		1,192.02				2	7,579.00		14,981.50					0.00	OBSTETRICES	0	0.00
STF	4	3,106.71			4	1,662.71				4	4,472.00		9,241.42					0.00	V		
AUXILIAR	5	4,007.15	1	755.28	4	1,770.21	0	0.00	0.00	7	6,708.00	0.00	13,240.64	0.00	0.00	0.00	0.00	0.00	IV		
SAA													0.00					0.00	III		
SAB	2	1,542.27			2	937.17				2	2,236.00		4,715.44					0.00	II		
SAC	1	850.84			1	393.38				2	1,118.00		2,362.22					0.00	I		
SAD	2	1,614.04	1	755.28	1	439.66				3	3,354.00		6,162.98					0.00	CIRUJANO DENTISTA	0	0.00
SAE													0.00					0.00	V		
12	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		
11													0.00					0.00	III		
10													0.00					0.00	II		
09													0.00					0.00	I		
08													0.00					0.00	TECNOLOGOS	2	1,670.84
MEDICOS	26	85,943.79	4	9,204.09	10	2,435.42	0	0.00	0.00	29	27,617.00	0.00	125,200.30	0.00	0.00	0.00	0.00	0.00	VIII		
N-5	11	40,442.69								11	8,412.00		48,854.69					0.00	VII		
N-4	4	14,554.75			1	202.86				4	2,462.00		17,219.61					0.00	VI		
N-3	1	3,453.40								1	2,443.00		5,896.40					0.00	V	1	863.20
N-2	2	2,948.67			1	245.96					1,245.00		4,439.63					0.00	IV	1	807.64
N-1	8	24,544.28	4	9,204.09	8	1,986.60				13	13,055.00		48,789.97					0.00	PSICOLOGOS	1	1,013.55
N-1 RESIDENTES													0.00					0.00	VIII		
ENFERMERAS	53	52,049.35	0	0.00	39	22,994.59	0	0.00	0.00	48	55,763.00	0.00	130,806.94	0.00	0.00	0.00	0.00	0.00	VII	1	1,013.55
14	13	13,816.85			11	4,102.50				12	13,386.00		31,305.35					0.00	VI		
13	15	14,095.25			12	4,775.22				15	14,457.00		33,327.47					0.00	V		
12	3	3,202.49			2	1,647.17				3	3,354.00		8,203.66					0.00	IV		
11	6	5,731.54			4	3,761.00				6	6,693.00		16,185.54					0.00	OTROS PROF. DE LA SALUD NIVELES PUP	4	3,756.40
10	16	15,203.22			10	8,708.70				12	17,873.00		41,784.92					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	2,950.44
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	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	30,816.01
IV													0.00					0.00	SUB TOTAL PUP	76	82,608.19
III													0.00					0.00	NO RENOVABLES	5	2,120.92
II													0.00					0.00	2.2.11.21		
I													0.00					0.00	2.2.22.13		
TECNOLOGOS	10	10,200.07	0	0.00	2	119.40	0	0.00	0.00	10	11,090.00	0.00	21,409.47	0.00	0.00	0.00	0.00	0.00	2.1.19.12		
MEDICOS													0.00					0.00	2.2.2.14.2		
VIII													0.00					0.00	2.2.2.34.3		
VII													0.00					0.00	MUNICIPALIDAD DE		
VI													0.00					0.00	TOTAL GENERAL	81	84,729.11
V	1	1,016.81								1	1,103.00		2,119.81					0.00	G.G.G. 5		
IV	9	9,183.26			2	119.40				9	9,987.00		19,289.66					0.00	2.5.51.21 (5.2.11.70)		
PSICOLOGOS	18	17,725.66	0	0.00	3	716.40	0	0.00	0.00	17	18,689.00	0.00	37,131.06	0.00	0.00	0.00	0.00	0.00			
VIII													0.00					0.00			
VII													0.00					0.00			
V	2	2,104.05								2	2,236.00		4,340.05					0.00			
IV	16	15,621.61			3	716.40				15	16,453.00		32,791.01					0.00			
OTROS PROF. DE	14	14,100.19	0	0.00	10	2,606.90	0	0.00	0.00	13	16,143.00	0.00	32,850.09	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	398.00				2	2,205.00		4,774.15					0.00			
IV	12	11,929.04			8	2,208.90				11	13,938.00		28,075.94					0.00			
III													0.00					0.00			
II													0.00					0.00			
I													0.00					0.00			
SUB TOTAL ASISTENCIAL PUP	306	336,284.76	6	16,945.06	190	83,783.14	0	0.00	0.00	306	339,035.00	0.00	776,047.96	0.00		5,940.00	0.00	5,940.00			
SUB TOTAL PUP NORMA MAS	423	481,108.79	8	19,773.47	190	83,783.14	105	224,773.00	0.00	306	339,035.00	0.00	1,148,473.40	0.00	0.00	5,940.00	0.00	5,940.00			
DESTACADOS (RESIDENTES)					17	3,954.28				20	5,132.00		9,086.28					0.00			
DESTACADOS						478.60	2	2,236.00		4	3,152.00		5,866.60					0.00			
AGUINALDO FIESTA PATRIAS													0.00					0.00			
BONIFICACION POR ESCOLARIDAD													0.00					0.00			
COMPENSACION POR TIEMPO DE SERVICIOS													0.00					0.00			
ASIGNACION POR CUMPLIR 25 A 30 AÑOS													0.00					0.00			
BONIFICACION ADICIONAL POR VACACIONES		2.76											2.76					0.00			
COMPENSACION													0.00					0.00			
ASIGNACION POR													0.00					0.00			
GASTOS POR OTRAS													0.00					0.00			
INTERNOS DE MEDICINA Y													0.00					0.00			
CUOTA PATRONAL 9%	423	33,933.96	8	2,061.04									35,995.00					0.00			
SCTR		4,279.53											4,279.53					0.00			
SUB TOTAL(3)	423	38,216.25	0	2,061.04	0	4,432.88	2	2,236.00	0.00	24	8,284.00	0.00	55,230.17	0.00	0.00	0.00	0.00	0.00			
TOTAL GENERAL	##	519,325.04	8	21,834.51	190	88,216.02	107	227,009.00	0.00	330	347,319.00	0.00	1,203,703.57	0.00	0.00	5,940.00	0.00	5,940.00			

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

Lic. DORIS YSABEL BENITO CAMPOS
Jefa de la 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