MINISTERIO DE SALUD

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO - ENERO 2009

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
MEMONICO SIAF: 0121
UNID. EJEC : 005 INSTITUTO NACIONAL DE SALUD MENTAL

RECURSOS ORDINARIOS

EJECUCION MENSUAL

CATEGORIA Y NIVEL	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA PUP	TOTAL PUP (1) +(2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA AETA (7)	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA															
FUNC.Y DIRECTIVOS	7	12,060.36	0	0	7	12,060	0	0.00	7	28,106	0	0	0.00	0.00	40,166.36
F-7															0.00
F-6															0.00
F-5	1	3,626.46			1	3,626			1	7,958					11,584.46
F-4	2	4,863.18			2	4,863			2	10,916					15,779.18
F-3	1	1,071.11			1	1,071			1	3,458					4,529.11
F-2					0	0									0.00
F-1	3	2,499.61			3	2,500			3	5,774					8,273.61
PROFESIONALES	15	10,834.15	0	0.00	15	10,834.15	0	0.00	14	23,897	0	0	0.00	0.00	34,731.15
SPA					0	0									0.00
SPB	1	827.22			1	827			1	1,058					1,885.22
SPC	1	728.76			1	729			1	2,058					2,786.76
SPD	4	2,793.51			4	2,794			4	9,377					12,170.51
SPE	2	1,432.76			2	1,433			2	2,236					3,668.76
SPF	7	5,051.90			7	5,052			6	9,166					14,219.90
TECNICOS	65	44,030.62	2	1,135.61	67	45,166.23	0	0.00	67	82,836	0	0	0.00	0.00	128,002.23
STA	15	10,404.92			15	10,405			15	18,635					29,039.92
STB	37	25,013.76			37	25,014			37	45,016					70,029.76
STC	7	4,668.87	1	562.50	8	5,231			8	11,509					16,740.37
STD	5	3,274.89	1	573.11	6	3,848			6	6,633					10,481.00
STE	1	668.15			1	668			1	1,043					1,711.18
STF					0	0									0.00
AUXILIARES	8	5,344.15	0	0.00	8	5,344.15	0	0.00	8	9,764	0	0	0.00	0.00	15,108.15
SAA					0	0									0.00
SAB.					0	0									0.00
SAC					0	0									0.00
SAD	8	5,344.15			8	5,344			8	9,764					15,108.15
SAE					0	0									0.00
ESCALAFONADOS ADM.	0	0.00	0	0			0	0.00	0	0	0	0	0.00	0.00	0.00
12						0									
11						0									0.00
10						0									0.00
09						0									0.00
SUB -TOTAL ADM (01)	96	72,269.28	2	1,135.61	97	73,404.89	0	0.00	96	144,603	0	0	0.00	0.00	218,007.89
PERSONAL CON LABORES ASISTENCIALES															
PROFESIONALES	8	6,066.27	0	0.00	8	6,066.27	4	1,599.82	0	0.00	0.00	8	9,864	0	17,529.89
SPA					0	0									0.00
SPB					0	0									0.00
SPC					0	0									0.00
SPD	3	2,289.30			3	2,289	1	132.09				3	4,934		7,355.39
SPE					0	0									0.00
SPF	5	3,776.97			5	3,777	3	1,467.53				5	4,930		10,174.50
TECNICOS	170	118,879.49	1	630.86	171	119,510.36	104	35,729.36	0	0.00	0.00	171	215,733	0	374,972.71
STA	12	8,709.13			12	8,709	5	1,521.03				12	13,281		23,511.16
STB	108	76,779.55			108	76,780	63	23,761.43				108	145,664		246,204.96
STC	34	22,801.34			34	22,801	22	8,767.15				34	37,277		68,845.48
STD	12	8,033.51			12	8,034	10	3,858.58				12	13,981		25,873.09
STE	1	610.83			1	611	1	179.35				1	1,058		1,848.18
STF	3	1,945.13	1	630.86	4	2,576	3	1,641.82				4	4,472		8,689.81
AUXILIAR	7	4,147.62	1	614.73	8	4,762.35	3	890.89	0	0.00	0.00	7	7,781	0	13,434.24
SAA					0	0									0.00
SAB.	2	1,230.09			2	1,230	2	728.91				2	2,221		4,180.00
SAC	3	1,506.49			3	1,506	1	161.98				2	2,206		3,874.47
SAD	2	1,411.04	1	614.73	3	2,026						3	3,354		5,379.77
SAE					0	0									0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00
12					0	0									
11					0	0									0.00
10					0	0									0.00
09					0	0									0.00
MEDICOS	43	144,329.68	0	0.00	43	144,329.68	11	3,639.39	0	0.00	0.00	41	47,018	0	194,987.07
N-5	13	48,132.84			13	48,133						12	13,150		61,282.84
N-4	8	28,037.92			8	28,038	2	372.86				8	9,028		37,438.78
N-3	3	10,287.50			3	10,288	1	182.57				3	3,674		14,144.07
N-2	1	3,240.65			1	3,241						1	2,158		5,398.65
N-1	18	54,830.77			18	54,831	8	3,083.96				17	19,008		76,922.73
ENFERMERAS	60	47,496.87	0	0.00	60	47,496.87	37	19,620.48	0	0.00	0.00	49	53,039	0	120,056.16
14	13	13,957.01			13	13,957	10	4,486				12	13,401		31,843.51
13	16	14,847.96			16	14,848	11	4,782				16	18,185		37,814.48
12	3	3,133.90			3	3,134	3	1,598				3	3,354		8,085.71
11	6	5,001.66			6	5,002	5	3,370				6	5,303		14,674.21
10	12	10,555.54			12	10,556	8	5,316				12	11,796		27,667.24
OBSTETRICES	0	0.00					0	0.00	0	0.00	0.00	0	0	0	0.00
V						0									0.00
IV						0									0.00
III						0									0.00
II						0									0.00
I						0									0.00
CIRUJANO DENTISTA	0	0.00					0	0.00	0	0.00	0.00	0	0	0	0.00
V						0									0.00
IV						0									0.00
III						0									0.00
II						0									0.00
I						0									0.00
TECNOLOGOS MEDICOS	10	10,109.93	0	0.00	10	10,109.93	2	477.60	0	0.00	0.00	10	11,060	0	21,647.53
VIII						0									0.00
VII						0									0.00
VI						0									0.00
V	1	1,019.15			1	1,019						1	1,118		2,137.15
IV	9	9,090.78			9	9,091	2	477.60				9	9,942		19,510.38
PSICOLOGOS	18	17,853.68	0	0.00	18	17,853.68	4	1,014.90	0	0.00	0.00	18	19,394	0	38,262.58
VIII						0									0.00
VII						0									0.00
VI						0									0.00
V	2	2,067.84			2	2,068	1	298.50				2	2,056		4,422.34
IV	16	15,785.84			16	15,786	3	716.40				16	17,338		33,840.24
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	15	14,989.56	0	0.00	15	14,989.56	7	2,826.80	0	0.00	0.00	15	19,000	0	36,816.36
VIII						0									0.00
VII						0									0.00
VI						0									0.00
V	2	2,171.15			2	2,171	1	517.40				2	2,161		4,849.55
IV	13	12,818.41			13	12,818	6	2,308.40				13	16,839		31,965.81
III						0									0.00
II						0									0.00
I						0									0.00
SUB TOTAL ASISTENCIAL (2)	321	363,871.90	2	1,245.59	323	365,117.49	172	69,698.04	0	0.00	0.00	319	382,899	0	817,764.53
SUB TOTAL PUP NORMAL (1+2)	416	436,141.18	4	2,381.20	420	438,522.38	172	69,698.04	96	144,603	0	319	382,899	0	1,035,712.42
CUOTA PATRONAL	416	38,722.00	4			38,722.00									38,722.00
MEDICO RESIDENTE						0		4,162.40				15	2,370		6,532.40
DESTACADOS						0	14	406.26	1	1,118		3	2,814		4,338.26
SERUMISTAS						0									0.00
2.1.19.12 (Aquin)						0.00									0.00
2,1,19,13 (Escol)						0.00									0.00
2,1,19,21 (C.T.S)						0.00									0.00
2,1,19,31 (Gratif.)						0.00									0.00
2,1,19,32 (Vacac)		2.88				2.88									2.88
2,1,19,33 (Vac.Trunc)						0.00									0.00
2,1,19,399 (ocas						0.00									0.00
SUB TOTAL(3)	416	38,724.88	0	0		38,726	0	4,568.66	1	1,118	0	18	5,184	0	49,596.54
APORT.FON.SALUD (CAS)															7,337.00
TOTAL GENERAL	416	474,866.06	4	2,381.20	420	477,247.26	172	74,266.70	97	145,721	0	337	388,073	0	1,092,644.96

RECURSOS DIRECTAMENTE RECAUDADOS

	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA					
FUNC.Y DIRECTIVOS	0.00	0.00	0.00	0.00	0.00
F-7					0.00
F-6					0.00
F-5					0.00
F-4					0.00
F-3					0.00
F-2					0.00
F-1					0.00
PROFESIONALES	0.00	0.00	0.00	0.00	0.00
SPA					0.00
SPB					0.00
SPC					0.00
SPD					0.00
SPE					0.00
SPF					0.00
TECNICOS	0.00	0.00	0.00	0.00	0.00
STA					0.00
STB					0.00
STC					0.00
STD					0.00
STE					0.00
STF					0.00
AUXILIARES	0.00	0.00	0.00	0.00	0.00
SAA					0.00
SAB.					0.00
SAC					0.00
SAD					0.00
SAE					0.00
ESCALAFONADOS	0.00	0.00	0.00	0.00	0.00
12					
11					0.00
10					0.00
09					0.00
SUB -TOTAL ADM (01)	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABOR ASISTENCIAL					
PROFESIONALES	0.00	0.00	660.00	0.00	660.00
SPA					0.00
SPB					0.00
SPC					0.00
SPD					0.00
SPE					0.00
SPF			660		660.00
TECNICOS	0.00	0.00	2,640	0.00	2,640.00
STA					0.00
STB			1,980		1,980.00
STC			660		660.00
STD					0.00
STE					0.00
STF					0.00
AUXILIAR	0.00	0.00	0.00	0.00	0.00
SAA					0.00
SAB.					0.00
SAC					0.00
SAD					0.00
SAE					0.00
ESCALAFONADOS	0.00	0.00	1,320.00	0.00	1,320.00
12					
11					0.00
10			1,320.00		1,320.00
09					0.00
MEDICOS	0.00	0.00	0.00	0.00	0.00
N-5					0.00
N-4					0.00
N-3					0.00
N-2					0.00
N-1					0.00
ENFERMERAS	0.00	0.00	0.00	0.00	0.00
14					0.00
13					0.00
12					0.00
11					0.00
10					0.00
OBSTETRICES	0.00	0.00	0.00	0.00	0.00
V					0.00
IV					0.00
III					0.00
II					0.00
I					0.00
CIRUJANO DENTISTA	0.00	0.00	0.00	0.00	0.00
V					0.00
IV					0.00
III					0.00
II					0.00
I					0.00
TECNOLOGOS MEDICOS	0.00	0.00	0.00	0.00	0.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV			1,200.00		1,200.00
PSICOLOGOS	0.00	0.00	1,200.00	0.00	1,200.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	0.00	0.00	0	0.00	0.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV					0.00
III					0.00
II					0.00
I					0.00
SUB TOTAL ASISTENCIAL (2)	0.00	0.00	5,820	0.00	5,820.00
SUB TOTAL PUP NORMAL (1+2)	0.00	0.00	5,820	0.00	5,820.00
CUOTA PATRONAL					0.00
MEDICO RESIDENTE					0.00
DESTACADOS					0.00
SERUMISTAS					0.00
2.1.19.12 (Aquin)					0.00
2,1,19,13 (Escol)					0.00
2,1,19,21 (C.T.S)					0.00
2,1,19,31 (Gratif.)					0.00
2,1,19,32 (Vacac)					0.00
2,1,19,33 (Vac.Trunc)					0.00
2,1,19,399 (ocas					0.00
SUB TOTAL(3)	0.00	0.00	0.00	0.00	0.00
APORT.FON.SALUD (CAS)					
TOTAL GENERAL	0.00	0.00	5,820	0.00	5,820.00

G.G.G. 2

CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	7,033.95
F-7		
F-6		
F-5		
F-4	1	1,112.39
F-3	1	2,714.43
F-2	1	809.44
F-1	3	2,397.69
PROFESIONALES ADMINISTRATIVOS	5	3,644.49
PROFESIONAL SPA	2	1,645.34
PROFESIONAL SPB	2	1,293.73
PROFESIONAL SPC	1	605.42
PROFESIONAL SPD		
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	46	30,485.47
TECNICO STA	40	26,887.60
TECNICO STB	6	3,597.87
TECNICO STC		
TECNICO STD		
TECNICO STE		
TECNICO STF		
AUXILIARES ADMINISTRATIVOS	0	0.00
AUXILIAR SAA		
AUXILIAR SAB.		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	0	0.00
12		
11		
10		
SUB -TOTAL ADM (01)	67	41,063.91
PROFESIONALES DE LA SALUD		
MEDICOS	8	18,715.67
N-5	3	8,096.19
N-4	2	4,365.79
N-3	3	6,253.69
N-2		
N-1		
ENFERMERAS	6	5,771.98
14	3	2,970.11
13		
12	2	1,852.29
11	1	949.58
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	918.55
VIII		
VII	1	918.55
VI		
V		
IV		
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	4	3,536.40
VIII		
VII	3	2,730.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	21	30,613.44
SUB TOTAL PUP NORMAL (1+2)	78	71,677.35
NO RENOVABLES	7	2,787.10
2.2.11.21		
2.5.51.21		
2.2.22.13		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	85	74,464.45

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

Lic. Adm. CESAREO NOLASCO ORE
Director
Oficina de Personal

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

Dr. CESAR A. PINEDO VARGAS
Director Ejecutivo
Oficina Ejecutiva de Administración
[illegible]

MINISTERIO DE SALUD
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"HONORIO DELGADO - HIDEYO NOGUCHI"

Dr. JULIO HUAMÁN PINEDA
Sub Director General