MINISTERIO DE SALUD

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

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
MEMORICO 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 OCASIONAL CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL
FUNC.Y DIRECTIVOS	7	11,671.81	0	0	7	11,672	0	0.00	7	30,786	0	0	0.00	0.00	42,457.81
F-7						0									0.00
F-6															0.00
F-5	1	3,237.91			1	3,238			1	8,246.00					11,485.91
F-4	2	4,863.18			2	4,863			2	11,206.00					16,069.18
F-3	1	1,071.11			1	1,071			1	3,748.00					4,819.11
F-2					0	0									0.00
F-1	3	2,499.61			3	2,500			3	7,584.00					10,083.61
PROFESIONALES	15	10,784.06	0	0.00	15	10,784.06	0	0.00	14	28,497	0	0	0.00	0.00	39,281.06
SPA					0	0									0.00
SPB	1	827.22			1	827			1	1,333.00					2,160.22
SPC	1	728.76			1	729			1	2,346.00					3,075.76
SPD	4	2,744.93			4	2,745			4	10,272.00					13,016.93
SPE	2	1,456.53			2	1,457			2	2,816.00					4,272.53
SPF	7	5,026.61			7	5,027			6	11,726.00					16,754.61
TECNICOS	63	42,884.42	2	1,184.37	65	44,138.79	0	0.00	67	98,286	0	0	0.00	0.00	142,426.79
STA	15	10,488.23			15	10,488			15	22,940.00					33,428.23
STB	37	26,129.53			37	26,130			37	56,858.00					82,988.53
STC	5	4,114.97	1	581.26	7	4,696			5	9,841.00					14,537.23
STD	4	2,563.51	1	573.11	5	3,157			6	7,270.00					10,426.62
STE	1	668.18			1	668			1	1,378.00					2,046.18
STF					0	0									0.00
AUXILIARES	8	5,263.39	0	0.00	8	5,263.39	0	0.00	8	11,084	0	0	0.00	0.00	16,347.39
SAA					0	0									0.00
SAB					0	0									0.00
SAC					0	0									0.00
SAD	8	5,263.39			8	5,263			8	11,084.00					16,347.39
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)	93	70,703.67	2	1,184.37	95	71,888.04	0	0.00	96	168,655	0	0	0.00	0.00	240,543.04
PROFESIONALES	8	6,094.93	0	0.00	8	6,094.93	4	1,640.94	0	0.00	0.00	8	11,138	0	18,776.87
SPA					0	0									0.00
SPB					0	0									0.00
SPC					0	0									0.00
SPD	3	2,346.82			3	2,347	1	220.15				3	5,074.00		7,640.77
SPE					0	0	3	1,320.79							1,320.79
SPF	5	3,750.31			5	3,750						5	6,064.00		9,814.31
TECNICOS	172	121,375.44	4	1,758.94	176	123,134.38	106	42,161.80	0	0.00	0.00	171	226,569	0	391,865.18
STA	12	8,682.44			12	8,682	7	2,894.38				12	15,567.00		27,143.82
STB	108	77,318.25			108	77,318	67	25,233.34				106	140,591.00		243,142.59
STC	35	24,930.91	1	396.88	36	24,426	21	8,427.45				34	45,978.00		78,833.24
STD	13	8,767.51	1	347.96	14	9,115	11	4,101.49				12	18,047.00		31,263.96
STE	1	631.20	1	383.24	2	1,014	1	205.13				1	1,250.00		2,469.57
STF	3	1,945.13	1	630.86	4	2,576	2	1,300.01				4	5,136.00		9,012.00
AUXILIAR	7	4,166.69	1	614.73	8	4,781.42	3	1,062.87	0	0.00	0.00	7	9,322	0	15,166.29
SAA	2	1,230.09			2	1,230									1,230.09
SAB					0	0	1	323.96				2	2,500.00		2,823.96
SAC	3	1,550.33			3	1,550	1	323.96				2	2,888.00		4,762.29
SAD	2	1,386.27	1	614.73	3	2,001	1	404.95				3	3,934.00		6,339.95
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									0.00
11					0	0									0.00
10					0	0									0.00
09					0	0									0.00
MEDICOS	43	136,844.99	0	0.00	43	136,844.99	4	3,703.46	0	0.00	0.00	41	56,622	0	196,570.25
N-5	13	44,866.71			13	44,867						12	17,466.00		62,332.71
N-4	8	26,347.71			8	26,348	1	202.86				8	10,095.00		36,645.57
N-3	3	10,033.25			3	10,033	2	567.99				3	3,988.00		14,589.24
N-2	1	3,240.65			1	3,241						1	2,307.00		5,547.65
N-1	18	52,156.48			18	52,156	1	2,932.60				17	22,666.00		77,755.08
ENFERMERAS	60	48,784.29	1	647.20	61	49,281.49	38	19,560.44	0	0.00	0.00	48	63,310	0	132,111.93
14	13	13,843.73			13	13,844	8	3,613.50				12	15,730.00		33,187.23
13	16	15,873.64			16	15,874	13	5,036.55				16	21,122.00		42,032.19
12	3	3,200.69			3	3,201	3	1,726.58				3	3,750.00		8,677.27
11	6	5,231.11			6	5,231	5	3,311.46				6	7,839.00		16,381.57
10	12	10,555.12	1	547.20	13	11,102	9	5,872.35				12	14,969.00		31,833.67
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	10,303.68	0	0.00	10	10,303.68	1	298.50	0	0.00	0.00	10	12,741	0	23,343.18
VIII						0									0.00
VII						0									0.00
VI						0									0.00
V	1	1,053.13			1	1,053						1	1,092.00		2,145.13
IV	9	9,250.55			9	9,251	1	298.50				9	11,649.00		21,198.05
PSICOLOGOS	18	18,048.56	0	0.00	18	18,048.56	3	477.60	0	0.00	0.00	18	26,746	0	44,272.16
VIII						0									0.00
VII						0									0.00
VI						0									0.00
V	2	2,102.25			2	2,102						2	2,756.00		4,858.25
IV	16	15,946.31			16	15,946	3	477.60				16	22,990.00		39,413.91
OTROS PROF. DE LA SALUD(NIVELES PUP 25,37,45,46)	15	16,111.11	0	0.00	15	16,111.11	7	2,547.20	0	0.00	0.00	15	22,488	0	40,146.31
VIII						0									0.00
VII						0									0.00
VI						0									0.00
V	2	2,171.15			2	2,171	1	398.00				2	2,816.00		5,385.15
IV	13	12,939.96			13	12,940	6	2,149.20				13	19,672.00		34,761.16
III						0									0.00
II						0									0.00
I						0									0.00
SUB TOTAL ASISTENCIAL (3)	323	360,451.50	6	2,920.87	329	363,372.37	169	71,332.80	0	0.00	0.00	319	427,836	0	862,541.17
SUB TOTAL PUP NORMAL (1+2)	416	431,155.17	8	4,076.24	424	435,230.41	169	71,332.80	96	168,655	0	319	427,836	0	1,103,054.21
CUOTA PATRONAL	416	36,417.00	4			36,417.00									36,803.06
MEDICO RESIDENCE						0		5,845.28				15	9,806.00		15,652.28
DESTACADOS						0		1,121.29	1	1,408		3	3,564.00		6,093.29
SERUMISTAS						0									0.00
2.1.19.12 (Aguin)						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)		1.06				1.06									2.83
2.1.19.33 (Vac.Trunc)						0.00									0.00
2.1.19.399 (ocas						0.00									33.75
SUB TOTAL(3)	416	36,418.06	0	0		36,418	0	6,967.57	1	1,408	0	18	13,370	0	184,473.61
APORT.POR.SALUD ACASI															7,337.00
TOTAL GENERAL	416	467,573.23	8	4,076.24	424	471,648.47	169	78,300.37	97	170,063	0	337	441,206	0	1,294,884.72

RECURSOS DIRECTAMENTE RECAUDADOS

CATEGORIA Y NIVEL	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL	TOTAL MENSUAL (1 AL 4)
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
PROFESIONALES	0.00	0.00	660.00	0.00	660.00
SPA					0.00
SPB					0.00
SPC					0.00
SPD					0.00
SPE			660		660.00
SPF					0.00
TECNICOS	0.00	0.00	3,300	0.00	3,300.00
STA			660.00		660.00
STB			1,320.00		1,320.00
STC			1,320.00		1,320.00
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					0.00
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					0.00
PSICOLOGOS	0.00	0.00	0.00	0.00	0.00
VIII					0.00
VII					0.00
VI					0.00
V					0.00
IV					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 25,37,45,46)	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 (3)	0.00	0.00	5,280	0.00	5,280.00
SUB TOTAL PUP NORMAL (1+2)	0.00	0.00	5,280	0.00	5,280.00
CUOTA PATRONAL					0.00
MEDICO RESIDENCE					0.00
DESTACADOS					0.00
SERUMISTAS					0.00
2.1.19.12 (Aguin)					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.POR.SALUD ACASI					0.00
TOTAL GENERAL	0.00	0.00	5,280	0.00	5,280.00

G.G.G. 2

CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	7,083.85
F-7		
F-6		
F-5		
F-4	1	1,127.39
F-3	1	2,729.43
F-2	1	809.44
F-1	3	2,427.69
PROFESIONALES ADMINISTRATIVOS	5	3,589.48
PROFESIONAL SPA		
PROFESIONAL SPB	2	1,660.34
PROFESIONAL SPC	2	1,323.73
PROFESIONAL SPD	1	605.42
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	46	31,026.47
TECNICO STA	40	27,367.80
TECNICO STB	6	3,657.87
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)	57	41,708.81
PROFESIONALES DE LA SALUD		
MEDICOS	6	18,776.87
N-5	3	8,126.19
N-4	2	4,395.79
N-3	3	6,253.69
N-2		
N-1		
ENFERMERAS	6	6,831.98
14	3	3,015.11
13		
12	2	1,852.29
11	1	964.58
10		
OBSTETRICES	0	0.00
V		
IV		
III		
II		
I		
CIRUJANO DENTISTA	0	0.00
V		
IV		
III		
II		
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 25,37,45,46)	4	3,566.40
VIII		
VII	3	2,760.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (3)	21	30,763.44
SUB TOTAL PUP NORMAL (1+2)	78	72,472.36
NO REMOVABLES	7	2,847.10
2.2.11.21		
2.2.51.21		
2.2.22.13		
		24,000.00
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	78	99,319.45

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

Lic. Adm. CESAREO NOLASCO ORE
Director
Oficina de Personal