MINISTERIO DE SALUD

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

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS					G.G.G. 2		
	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	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA																				01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	7	11,697.72	0	0	7	11,696	0	0.00	7	28,206	0	0	0.00	0.00	39,903.72	0.00	0.00	0.00	0.00	0.00	FUNC.Y DIRECTIVOS	6	7,083.85
F-7															0.00					0.00	F-7		
F-6															0.00					0.00	F-6		
F-5	1	3,263.82			1	3,264			1	7,958.00					11,221.82					0.00	F-5		
F-4	2	4,863.18			2	4,863			2	10,916.00					15,779.18					0.00	F-4	1	1,127.39
F-3	1	1,071.11			1	1,071			1	3,458.00					4,529.11					0.00	F-3	1	2,729.43
F-2					0	0									0.00					0.00	F-2	1	809.44
F-1	3	2,499.61			3	2,500			3	5,874.00					8,373.61					0.00	F-1	3	2,427.69
PROFESIONALES	15	10,867.92	0	0.00	15	10,867.92	0	0.00	14	22,690	0	0	0.00	0.00	33,647.92	0.00	0.00	0.00	0.00	0.00	PROFESIONALES ADMINISTRATIVOS	5	3,589.49
SPA					0	0									0.00					0.00	PROFESIONAL SPA		
SPB	1	827.22			1	827			1	1,118.00					1,945.22					0.00	PROFESIONAL SPB	2	1,660.34
SPC	1	728.76			1	729			1	2,056.00					2,784.76					0.00	PROFESIONAL SPC	2	1,323.73
SPD	4	2,793.51			4	2,794			4	9,168.00					11,961.51					0.00	PROFESIONAL SPD	1	605.42
SPE	2	1,456.53			2	1,457			2	2,236.00					3,692.53					0.00	PROFESIONAL SPE		
SPF	7	5,051.90			7	5,052			6	8,110.00					13,161.90					0.00	PROFESIONAL SPF		
TECNICOS	62	42,205.28	2	1,164.37	64	43,369.65	0	0.00	67	78,446	0	0	0.00	0.00	121,805.65	0.00	0.00	0.00	0.00	0.00	TECNICOS ADMINISTRATIVOS	46	30,207.31
STA	14	9,797.57			14	9,798			15	17,532.00					27,329.57					0.00	TECNICO STA	39	26,549.94
STB	37	25,064.53			37	25,065			37	46,458.00					71,522.53					0.00	TECNICO STB	6	3,657.87
STC	8	4,114.36	1	561.26	7	4,676			8	7,540.00					12,535.62					0.00	TECNICO STC		
STD	4	2,560.64	1	573.11	5	3,134			6	5,514.00					8,647.75					0.00	TECNICO STD		
STE	1	668.18			1	668			1	1,102.00					1,770.18					0.00	TECNICO STE		
STF					0	0									0.00					0.00	TECNICO STF		
AUXILIARES	16	6,339.82	0	0.00	16	6,339.82	0	0.00	8	8,732	0	0	0.00	0.00	14,071.82	0.00	0.00	0.00	0.00	0.00	AUXILIARES ADMINISTRATIVOS	0	0.00
SAA					0	0									0.00					0.00	AUXILIAR SAA		
SAB	8				8	0									0.00					0.00	AUXILIAR SAB		
SAC					0	0									0.00					0.00	AUXILIAR SAC		
SAD	8	5,339.82			8	5,340			8	8,732.00					14,071.82					0.00	AUXILIAR SAD		
SAE					0	0									0.00					0.00	AUXILIAR SAE		
ESCALAFONADOS ADM.	0	0.00	0	0		0	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	ESCALAFONADOS ADM.	0	0.00
12						0															12		
11						0									0.00					0.00	11		
10						0									0.00					0.00	10		
09						0									0.00					0.00			
SUB -TOTAL ADM (01)	100	70,100.74	2	1,164.37	102	71,265.11	0	0.00	96	138,074	0	0	0.00	0.00	209,339.11	0.00	0.00	0.00	0.00	0.00	SUB -TOTAL ADM (01)	68	40,891.26
PERSONAL CON LABORES ASISTENCIALES																PERSONAL CON LABOR ASISTENCIAL					PROFESIONALES DE LA SALUD		
PROFESIONALES	8	6,148.37	0	0.00	8	6,149.37	6	1,702.37	0	0.00	0.00	8	9,908	0	17,759.74	0.00	0.00	660.00	0.00	660.00	MEDICOS	8	18,776.87
SPA					0	0									0.00					0.00	N-5	3	6,126.19
SPB					0	0									0.00					0.00	N-4	2	4,386.79
SPC					0	0									0.00					0.00	N-3	3	6,253.89
SPD	3	2,372.40			3	2,372	1	220.15				3	4,994.00		7,586.55					0.00	N-2		
SPE					0	0									0.00					0.00	N-1		
SPF	5	3,776.97			5	3,777	5	1,482.22				5	4,914.00		10,173.19			660		660.00			
TECNICOS	172	120,461.64	4	2,488.87	176	122,940.51	108	45,614.01	0	0.00	0.00	171	193,902	0	362,456.52	0.00	0.00	3,300	0.00	3,300.00	ENFERMERAS	6	5,831.98
STA	13	9,401.52			13	9,402	7	3,145.07				12	13,678.00		26,224.59			660.00		660.00	14	3	3,015.11
STB	108	76,368.77			108	76,369	63	25,780.39				106	118,238.00		220,387.16			1,980.00		1,980.00	13		
STC	35	24,033.51	1	653.69	36	24,687	23	9,624.23				34	40,104.00		74,415.43			660.00		660.00	12	2	1,852.29
STD	12	8,071.51	1	573.11	13	8,645	10	5,162.81				12	15,174.00		28,981.43					0.00	11	1	964.58
STE	1	631.20	1	631.21	2	1,262	1	467.71				1	2,236.00		3,966.12					0.00	10		
STF	3	1,945.13	1	630.86	4	2,576	4	1,433.80				4	4,472.00		8,481.79					0.00	OBSTETRICES	0	0.00
AUXILIAR	6	3,897.18	1	614.73	7	4,511.91	4	1,237.99	0	0.00	0.00	7	7,924	0	13,674.90	0.00	0.00	0.00	0.00	0.00	V		
SAA					0	0									0.00					0.00	IV		
SAB	2	1,230.09			2	1,230	2	775.19				2	2,236.00		4,241.28					0.00	III		
SAC	2	1,379.18			2	1,379	1	69.42				2	2,236.00		3,684.60					0.00	II		
SAD	2	1,387.91	1	614.73	3	2,003	1	393.38				3	3,354.00		5,750.02					0.00	I		
SAE					0	0									0.00					0.00	CIRUJANO DENTISTA	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	0.00	0.00	1,320.00	0.00	1,320.00	V		
12					0	0															IV		
11					0	0									0.00					0.00	III		
10					0	0									0.00			1,320.00		1,320.00	II		
09					0	0									0.00					0.00	I		
MEDICOS	44	143,179.16	0	0.00	44	143,179.16	14	4,037.10	0	0.00	0.00	41	43,691	0	190,907.26	0.00	0.00	0.00	0.00	0.00	TECNOLOGOS MEDICOS	2	1,670.84
N-5	13	47,582.00			13	47,582						12	12,817.00		60,399.00					0.00	VIII		
N-4	8	27,877.65			8	27,878	2	372.86				8	8,636.00		36,886.71					0.00	VII		
N-3	4	13,242.55			4	13,243	3	750.56				3	3,892.00		17,885.11					0.00	VI		
N-2	1	3,240.65			1	3,241						1	2,158.00		5,398.65					0.00	V	1	863.20
N-1	18	51,236.10			18	51,236	9	2,913.68				17	16,188.00		70,337.78					0.00	IV	1	807.64
ENFERMERAS	60	52,217.29	0	0.00	60	52,217.29	38	22,854.44	0	0.00	0.00	49	52,670	0	127,741.75	0.00	0.00	0.00	0.00	0.00	PSICOLOGOS	1	918.55
14	13	13,957.01			13	13,957	11	5,059.25				12	13,296.00		32,312.26					0.00	VIII		
13	16	16,832.21			16	16,832	13	8,831.92				16	17,384.00		41,048.13					0.00	VII	1	918.55
12	3	3,200.69			3	3,201	3	1,726.59				3	3,474.00		8,401.28					0.00	VI		
11	6	6,875.54			6	6,876	3	3,117.80				6	6,496.00		16,489.34					0.00	V		
10	12	11,351.84			12	11,352	9	5,918.90				12	12,020.00		29,290.74					0.00	IV		
OBSTETRICES	0	0.00					0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	OTROS PROF. DE LA SALUD(NIVELES PUP 29,37,46,55)	4	3,666.40
V						0									0.00					0.00	VIII		
IV						0									0.00					0.00	VII	3	2,760.44
III						0									0.00					0.00	VI		
II						0									0.00					0.00	V	1	905.96
I						0									0.00					0.00	IV		
CIRUJANO DENTISTA	0	0.00					0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	III		
V						0									0.00					0.00	II		
IV						0									0.00					0.00	I		
III						0									0.00					0.00	SUB TOTAL ASISTENCIAL (2)	21	30,763.44
II						0									0.00					0.00	SUB TOTAL PUP NORMAL (1+2)	77	71,654.69
I						0									0.00					0.00	NO RENOVABLES	7	2,389.01
TECNOLOGOS MEDICOS	10	10,269.67	0	0.00	10	10,269.67	2	697.00	0	0.00	0.00	10	11,148	0	22,014.67	0.00	0.00	0.00	0.00	0.00	2.2.11.21		
VIII						0									0.00					0.00	2.5.51.21		
VII						0									0.00					0.00	2.2.22.13		
VI						0									0.00					0.00			
V	1	1,053.13			1	1,053						1	1,118.00		2,171.13					0.00	MUNICIPALIDAD DE		
IV	9	9,216.54			9	9,217	2	697.00				9	10,030.00		19,943.54					0.00	TOTAL GENERAL	84	74,043.70
PSICOLOGOS	18	18,082.11	0	0.00	18	18,082.11	4	1,134.30	0	0.00	0.00	18	20,700	0	39,916.41	0.00	0.00	0.00	0.00	0.00			
VIII						0									0.00					0.00			
VII						0									0.00					0.00			
VI						0									0.00					0.00			
V	2	2,102.25			2	2,102	1	298.50				2	2,236.00		4,636.75					0.00			
IV	16	15,979.86			16	15,980	3	835.80				16	18,464.00		35,279.66					0.00			
OTROS PROF. DE LA SALUD(NIVELES PUP 29,37,46,55)	15	15,082.02	0	0.00	15	15,082.02	9	2,865.60	0	0.00	0.00	16	18,756	0	36,703.62	0.00	0.00	0	0.00	0.00			
VIII						0									0.00					0.00			
VII						0									0.00					0.00			
VI						0									0.00					0.00			
V	2	2,171.15			2	2,171	2	616.90				2	2,100.00		4,888.05					0.00			
IV	13	12,910.87			13	12,911	7	2,248.70				13	16,656.00		31,815.57					0.00			
III						0									0.00					0.00			
II						0									0.00					0.00			
I						0									0.00					0.00			
SUB TOTAL ASISTENCIAL (2)	323	369,428.43	5	3,103.60	328	372,532.03	186	79,842.83	0	0.00	0.00	319	368,601	0	810,976.86	0.00	0.00	5,280	0.00	5,280.00			
SUB TOTAL PUP NORMAL (1+2)	423	439,529.17	7	4,267.97	430	443,797.14	186	79,842.83	96	138,074	0	319	368,601	0	1,020,304.97	0.00	0.00	5,280	0.00	5,280.00			
CUOTA PATRONAL	416	36,417.00	4			36,417.00									36,417.00					0.00			
MEDICO RESIDENTE						0		3,802.92				15	3,720.00		7,522.92					0.00			
DESTACADOS						0		1,934.53	1	1,116		3	3,752.00		6,804.53					0.00			
SERUMISTAS						0									0.00					0.00			
2.1.19.12 (Aguin)						0.00									0.00					0.00			
2.1.19.13 (Escol)						0.00									0.00					0.00			
2.1.19.21 (C.T.S)						0.00									0.00					0.00			
2.1.19.31 (Gratif.)						0.00									0.00					0.00			
2.1.19.32 (vacac)		1.06				1.06									1.06					0.00			
2.1.19.33 (Vac.Trunc)						0.00									0.00					0.00			
2.1.19.399 (ocas						0.00									0.00					0.00			
SUB TOTAL(3)	416	36,418.06	0	0		36,418	0	5,737.45	1	1,116	0	18	7,472	0	50,745.51	0.00	0.00	0.00	0.00	0.00			
APORT.ESSALUD (CAS)															7,512.06								
TOTAL GENERAL	423	475,947.23	7	4,267.97	430	480,205.20	186	85,580.28	97	139,192	0	337	366,073	0	1,078,562.46	0.00	0.00	5,280	0.00	5,280.00			

INSTITUTO NACIONAL DE SALUD ...
"HONORIO DELGADO - HIDEYO NOGUCH...

Lic. Adm. CESAREO NOLASCO OR...
Director
Oficina de Personal