MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE JUNIO - 2009

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

RECURSOS ORDINARIOS

CATEGORIA Y NIVEL	EJECUCION MENSUAL													
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (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	11,669.55	0	0.00	0	0.00	7	28,251.00	2,100.00	0	0.00	0.00	42,020.55
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	3,263.82					1	7,958.00	300.00				11,521.82
F-4	2	4,863.18					2	10,916.00	600.00				16,379.18
F-3	1	1,071.11					1	3,458.00	300.00				4,829.11
F-2													0.00
F-1	3	2,471.54					3	5,919.00	900.00				9,290.54
PROFESIONALES	14	10,149.73	0	0.00	0	0.00	12	21,588.00	3,600.00	0	0.00	0.00	35,337.73
SPA													0.00
SPB	1	799.65					1	1,118.00	300.00				2,217.65
SPC	1	728.76					1	2,058.00	300.00				3,086.76
SPD	4	2,793.51					4	9,184.00	1,200.00				13,177.51
SPE	2	1,456.53					2	2,236.00	600.00				4,292.53
SPF	6	4,371.28					4	6,992.00	1,200.00				12,563.28
TECNICOS	65	43,313.59	0	0.00	0	0.00	65	79,270.00	19,500.00	0	0.00	0.00	142,083.59
STA	14	9,682.76					14	17,502.00	4,200.00				31,384.76
STB	38	25,131.83					38	47,474.00	11,400.00				84,005.83
STC	7	4,674.20					7	7,871.00	2,100.00				14,645.20
STD	5	3,156.62					5	5,410.00	1,500.00				10,066.62
STE	1	668.18					1	1,013.00	300.00				1,981.18
STF													0.00
AUXILIARES	8	5,317.54	0	0.00	0	0.00	8	8,764.00	2,400.00	0	0.00	0.00	16,481.54
SAA													0.00
SAB													0.00
SAC													0.00
SAD	8	5,317.54					8	8,764.00	2,400.00				16,481.54
SAE													0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
SUB -TOTAL ADM (01)	94	70,450.51	0	0.00	0	0.00	92	137,873.00	27,600.00	0	0.00	0.00	235,923.51
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	8	6,118.48	0	0.00	3	1,306.13	0	0.00	0.00	8	9,789.00	2,400.00	19,613.61
SPA													0.00
SPB													0.00
SPC													0.00
SPD	3	2,341.51			1	220.15				3	4,874.00	900.00	8,335.66
SPE													0.00
SPF	5	3,776.97			2	1,085.98				5	4,915.00	1,500.00	11,277.95
TECNICOS	173	122,386.58	2	1,204.32	105	43,552.93	0	0.00	0.00	175	191,880.00	52,500.00	411,523.83
STA	13	9,401.52			7	3,183.74				13	13,754.00	3,900.00	30,239.26
STB	107	77,206.83			61	24,720.96				107	117,281.00	32,100.00	251,308.79
STC	36	24,499.53			23	9,327.09				36	39,158.00	10,800.00	83,784.62
STD	12	8,071.51	1	573.11	10	4,523.64				13	14,994.00	3,900.00	32,062.26
STE	1	631.20	1	631.21	1	420.15				2	2,221.00	600.00	4,503.56
STF	4	2,575.99			3	1,377.35				4	4,472.00	1,200.00	9,625.34
AUXILIAR	7	4,635.04	0	0.00	4	1,295.84	0	0.00	0.00	7	7,831.00	2,100.00	15,661.88
SAA													0.00
SAB	2	1,230.09			2	555.36				2	2,236.00	600.00	4,621.45
SAC	2	1,379.18			1	416.52				2	2,041.00	600.00	4,436.70
SAD	3	2,025.77			1	323.96				3	3,354.00	900.00	6,603.73
SAE													0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
MEDICOS	44	146,923.87	0	0.00	14	3,797.77	0	0.00	0.00	42	43,669.00	12,400.00	206,790.64
N-5	13	48,215.07								12	12,392.00	3,600.00	64,207.07
N-4	8	28,603.26			2	271.43				8	7,887.00	2,400.00	39,161.69
N-3	4	12,560.72			3	669.42				4	4,087.00	1,200.00	18,517.14
N-2	1	3,240.85								1	2,158.00	300.00	5,698.85
N-1	18	54,304.17			9	2,856.92				17	17,145.00	4,900.00	79,206.09
N-1 RESIDENTES													0.00
ENFERMERAS	50	50,493.22	0	0.00	41	23,944.52	0	0.00	0.00	48	52,424.00	14,400.00	141,261.74
14	13	13,455.85			11	5,356.75				12	13,356.00	3,600.00	35,768.60
13	16	16,728.34			14	8,025.87				15	17,150.00	4,500.00	46,404.21
12	3	3,200.69			3	1,151.05				3	3,354.00	900.00	8,605.74
11	6	5,668.44			5	3,718.15				6	6,483.00	1,800.00	17,669.59
10	12	11,439.90			8	5,692.70				12	12,081.00	3,600.00	32,813.60
OBSTETRICES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
CIRUJANO DENTISTA	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	10	10,235.72	0	0.00	2	417.90	0	0.00	0.00	10	10,865.00	3,000.00	24,518.62
VIII													0.00
VII													0.00
VI													0.00
V	1	1,053.13								1	1,118.00	300.00	2,471.13
IV	9	9,182.59			2	417.90				9	9,747.00	2,700.00	22,047.49
PSICOLOGOS	18	17,953.30	0	0.00	4	895.50	0	0.00	0.00	18	20,654.00	5,400.00	44,902.80
VIII													0.00
VII													0.00
VI													0.00
V	2	2,102.25			1	298.50				2	2,176.00	600.00	5,176.75
IV	16	15,851.05			3	597.00				16	18,478.00	4,800.00	39,726.05
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,48,55)	15	15,008.43	0	0.00	9	2,626.80	0	0.00	0.00	15	18,940.00	4,500.00	41,075.23
VIII													0.00
VII													0.00
VI													0.00
V	2	2,171.15			2	676.60				2	2,236.00	600.00	5,683.75
IV	13	12,837.28			7	1,950.20				13	16,704.00	3,900.00	35,391.48
III													0.00
II													0.00
I													0.00
SUB TOTAL ASISTENCIAL (2)	325	373,754.84	2	1,204.32	182	77,837.39	0	0.00	0.00	323	356,852.00	96,700.00	905,348.35
SUB TOTAL PUP NORMAL (1+2)	419	444,205.15	2	1,204.32	182	77,837.39	92	137,873.00	27,600.00	323	356,852.00	96,700.00	1,141,271.86
CUOTA PATRONAL SNP (PUP) 21.31.10		39,652.00											39,652.00
CUOTA PATRONAL SNP (CAS) 21.31.10				7,586.00									7,586.00
DESTACADOS (REFIGENTES)					14	2,781.24				13	3,794.00	3,600.00	10,175.24
DESTACADOS					3	1,564.47	1	1,118.00	300.00	4	3,812.00	1,200.00	7,994.47
AGUINALDO FIESTAS PATRIAS Y NAVIDAD 21.10.12													0.00
BONIFICACION POR ESCOLARIDAD 21.10.13													0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.10.11		1,829.75											1,829.75
ASIGNACION POR CUMPLIR 25 Y 30 años 21.10.21													0.00
BONIFICACION ADICIONAL POR VACACIONES 21.10.22		0.82											0.82
COMPENSACION VACACIONAL VACACIONES TRUNCAS 21.10.23													0.00
ASIGNACION POR ENSEÑANZA 21.10.24													0.00
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGROS 21.10.99													0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.10.14													0.00
BONIF DE PRODUCTIVIDAD CONVENIOS DE ADM CON MEDICOS 21.10.36													0.00
BONO POR CRECIMIENTO ECONOMICO 21.10.36													0.00
SUB TOTAL(3)	419	41,482.57	0	7,586.00	3	4,345.71	1	1,118.00	300.00	17	7,606.00	4,800.00	67,238.28
TOTAL GENERAL	419	485,687.72	2	8,790.32	185	82,183.10	93	138,991.00	27,900.00	340	363,458.00	101,500.00	1,208,510.14

SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31	ESSALUD	ONP	TOTAL
	2,426.00	1,394.07	3,820.07

RECURSOS DIRECTAMENTE RECAUDADOS

CATEGORIA Y NIVEL	CAFAE (1)	CAFAE OCASIONA AL (2)	AETA (3)	AETA OCASIONA AL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA					
FUNC.Y DIRECTIVOS	0.00	0.00	0.00	0.00	0.00
F-8					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
PROFESIONAL SPA					0.00
PROFESIONAL SPB					0.00
PROFESIONAL SPC					0.00
PROFESIONAL SPD					0.00
PROFESIONAL SPE					0.00
PROFESIONAL SPF					0.00
TECNICOS	0.00	0.00	0.00	0.00	0.00
TECNICO STA					0.00
TECNICO STB					0.00
TECNICO STC					0.00
TECNICO STD					0.00
TECNICO STE					0.00
TECNICO STF					0.00
AUXILIARES	0.00	0.00	0.00	0.00	0.00
AUXILIAR SAA					0.00
AUXILIAR SAB.					0.00
AUXILIAR SAC					0.00
AUXILIAR SAD					0.00
AUXILIAR SAE					0.00
ESCALAFONADOS ADM.	0.00	0.00	0.00	0.00	0.00
12					0.00
11					0.00
10					0.00
09					0.00
08					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			660.00		660.00
TECNICOS	0.00	0.00	3,300.00	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	0.00	0.00	0.00
12					0.00
11					0.00
10					0.00
09					0.00
08					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
N-1 RESIDENTES					0.00
ENFERMERAS	0.00	0.00	1,320.00	0.00	1,320.00
14					0.00
13					0.00
12					0.00
11					0.00
10			1,320.00		1,320.00
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		0.00
IV			0.00		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 28,37,48,55)	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
III					0.00
II					0.00
I					0.00
SUB TOTAL ASISTENCIAL (2)	0.00	0.00	5,280.00	0.00	5,280.00
SUB TOTAL PUP NORMAL (1+2)	0.00	0.00	5,280.00	0.00	5,280.00
DESTACADOS (REFIGENTES)					0.00
DESTACADOS					0.00
AGUINALDO FIESTAS PATRIAS Y NAVIDAD 21.10.12					0.00
BONIFICACION POR ESCOLARIDAD 21.10.13					0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.10.11					0.00
ASIGNACION POR CUMPLIR 25 Y 30 años 21.10.21					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.10.22					0.00
COMPENSACION VACACIONAL VACACIONES TRUNCAS 21.10.23					0.00
ASIGNACION POR ENSEÑANZA 21.10.24					0.00
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGROS 21.10.99					0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.10.14					0.00
BONIF DE PRODUCTIVIDAD CONVENIOS DE ADM CON MEDICOS 21.10.36					0.00
BONO POR CRECIMIENTO ECONOMICO 21.10.36					0.00
SUB TOTAL(3)	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	0.00	0.00	5,280.00	0.00	5,280.00

G.G.G. 2 CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	7,093.95
F-8		
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	3,589.49
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	31,674.11
TECNICO STA	40	28,016.24
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		
09		
08		
SUB -TOTAL ADM (01)	57	42,357.55
PROFESIONALES DE LA SALUD		
MEDICOS	8	18,775.67
N-5	3	8,126.19
N-4	2	4,395.79
N-3	3	6,253.69
N-2		
N-1		
ENFERMERAS	6	5,831.98
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		
I		
TECNOLOGOS MEDICOS	2	1,970.84
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 28,37,48,55)	4	3,566.40
VIII		
VII	3	2,760.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	21	30,763.44
SUB TOTAL PUP NORMAL (1+2)	78	73,120.99
NO RENOVABLES	6	2,389.01
2.2.11.21		
2.2.22.13		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	84	75,510.00

G.G.G. 5
2.5.51.21 (5.2.11.70)

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Dr. ENRIQUE MACHER OSTOLAZA
Director General
C.M.P. 7471

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Dr. CESAR A. TINEO VARGAS
Director Ejecutivo
Oficina Ejecutiva de Administración
C.M.P. N° 10248

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Lic. Adm. CESAREO NOLASCO ONOFRE
Director
Oficina de Personal