MINISTERIO DE SALUD

ANEXO 8

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

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS													RECURSOS DIRECTAMENTE RECAUDADO					G.G.G. 2		
							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	CAFAE (1)	CAFAE OCASION	AETA (2)	AETA OCASIO	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA																					
FUNC.Y DIRECTIVOS	7	12,060.36	0	0.00	0	0.00	7	28,251.00	0.00	0	0.00	0.00	40,311.36	0.00	0.00	0.00	0.00	0.00	FUNC.Y DIRECTIVOS	6	7,093.95
V3													0.00					0.00			
F-8													0.00					0.00	F-8		
F-7													0.00					0.00	F-7		
F-6													0.00					0.00	F-6		
F-5	1	3,626.46					1	7,958.00					11,584.46					0.00	F-5		
F-4	2	4,863.18					2	10,916.00					15,779.18					0.00	F-4	1	1,127.39
F-3	1	1,071.11					1	3,458.00					4,529.11					0.00	F-3	1	2,729.43
F-2													0.00					0.00	F-2	1	809.44
F-1	3	2,499.61					3	5,919.00					8,418.61					0.00	F-1	3	2,427.69
PROFESIONALES	14	10,155.98	0	0.00	0	0.00	14	21,528.00	0.00	0	0.00	0.00	31,683.98	0.00	0.00	0.00	0.00	0.00	PROFESIONALES ADMINISTRATIVOS	5	3,589.48
SPA													0.00					0.00	PROFESIONAL SPA		
SPB	1	827.22					1	1,058.00					1,885.22					0.00	PROFESIONAL SPB	2	1,660.34
SPC	1	728.76					1	2,058.00					2,786.76					0.00	PROFESIONAL SPC	2	1,323.73
SPD	4	2,772.19					6	9,184.00					11,956.19					0.00	PROFESIONAL SPD	1	605.42
SPE	2	1,456.53					2	2,236.00					3,692.53					0.00	PROFESIONAL SPE		
SPF	6	4,371.28					4	6,992.00					11,363.28					0.00	PROFESIONAL SPF		
TECNICOS	66	46,346.90	0	0.00	0	0.00	65	79,231.00	0.00	0	0.00	0.00	124,577.90	0.00	0.00	0.00	0.00	0.00	TECNICOS ADMINISTRATIVOS	46	30,702.81
STA	14	9,774.21					14	17,268.00					27,042.21					0.00	TECNICO STA	40	27,044.94
STB	38	26,471.99					36	47,564.00					74,035.99					0.00	TECNICO STB	6	3,657.87
STC	8	5,298.02					7	7,751.00					13,049.02					0.00	TECNICO STC		
STD	5	3,134.50					5	5,560.00					8,694.50					0.00	TECNICO STD		
STE	1	668.18					1	1,088.00					1,756.18					0.00	TECNICO STE		
STF													0.00					0.00	TECNICO STF		
AUXILIARES	8	5,385.94	0	0.00	0	0.00	8	8,809.00	0.00	0	0.00	0.00	14,194.94	0.00	0.00	0.00	0.00	0.00	AUXILIARES ADMINISTRATIVOS	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	5,385.94					8	8,809.00					14,194.94					0.00	AUXILIAR SAD		
SAE													0.00					0.00	AUXILIAR SAE		
ESCALAFONADOS ADM.	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	ESCALAFONADOS ADM.	0	0.00
12													0.00					0.00	12		
11													0.00					0.00	11		
10													0.00					0.00	10		
09													0.00					0.00	09		
08													0.00					0.00	08		
SUB -TOTAL ADM (01)	96	72,949.18	0	0.00	0	0.00	94	137,819.00	0.00	0	0.00	0.00	210,768.18	0.00	0.00	0.00	0.00	0.00	SUB -TOTAL ADM (01)	67	41,386.26
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**					PROFESIONALES DE LA SALUD		
PROFESIONALES	8	6,096.17	0	0.00	4	1,673.01	0	0.00	0.00	8	5,864.00	0.00	17,633.18	0.00	0.00	660.00	0.00	660.00	MEDICOS	8	18,776.67
SPA													0.00					0.00	N-5	3	8,126.19
SPB													0.00					0.00	N-4	2	4,395.79
SPC													0.00					0.00	N-3	3	6,253.69
SPD	3	2,319.20			1	132.09				3	4,934.00		7,385.29					0.00	N-2		
SPE													0.00					0.00	N-1		
SPF	5	3,776.97			3	1,540.92				5	4,930.00		10,247.89			660.00		660.00	ENFERMERAS	6	5,831.98
TECNICOS	171	119,186.07	3	1,875.91	104	43,606.16	0	0.00	0.00	175	189,876.00	0.00	354,544.14	0.00	0.00	4,020.00	0.00	4,020.00	14	3	3,015.11
STA	13	9,402.28			7	2,806.26				13	14,309.00		26,517.54					0.00	13		
STB	107	75,222.63	1	671.59	63	26,090.20				107	116,066.00		218,050.42			3,360.00		3,360.00	12	2	1,852.29
STC	34	23,325.97			21	8,638.36				36	37,797.00		69,761.33			660.00		660.00	11	1	964.58
STD	12	8,026.00	1	573.11	9	4,121.27				13	15,116.00		27,836.38					0.00	10		
STE	1	631.20	1	631.21	1	467.71				2	2,176.00		3,906.12					0.00	OBSTETRICES	0	0.00
STF	4	2,575.99			3	1,482.36				4	4,412.00		8,470.35					0.00	V		
AUXILIAR	7	4,612.65	0	0.00	4	1,550.38	0	0.00	0.00	7	7,496.00	0.00	13,659.03	0.00	0.00	0.00	0.00	0.00	IV		
SAA													0.00					0.00	III		
SAB	2	1,230.09			2	890.89				2	2,236.00		4,356.98					0.00	II		
SAC	2	1,379.18			1	254.54				2	1,921.00		3,554.72					0.00	I		
SAD	3	2,003.38			1	404.95				3	3,339.00		5,747.33					0.00	CIRUJANO DENTISTA	0	0.00
SAE													0.00					0.00	V		
ESCALAFONADOS	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		
12													0.00					0.00	III		
11													0.00					0.00	II		
10													0.00					0.00	I		
09													0.00					0.00	TECNOLOGOS MEDICOS	2	1,670.84
08													0.00					0.00	VIII		
MEDICOS	42	142,653.58	1	4,849.46	13	3,789.14	0	0.00	0.00	42	43,870.00	0.00	194,972.18	0.00	0.00	0.00	0.00	0.00	VII		
N-5	13	49,113.67								12	12,205.00		61,318.67					0.00	VI		
N-4	8	28,743.17			2	372.86				8	8,667.00		37,783.03					0.00	V	1	863.20
N-3	3	10,290.27			2	588.28				4	2,960.00		13,838.55					0.00	IV	1	807.64
N-2	1	3,240.65								1	2,158.00		5,398.65					0.00	PSICOLOGOS	1	918.55
N-1	17	51,265.82	1	4,849.46	9	2,838.00				17	17,680.00		76,633.28					0.00	VIII		
N-1 RESIDENTES													0.00					0.00	VII	1	918.55
ENFERMERAS	50	50,881.72	0	0.00	38	22,359.74	0	0.00	0.00	48	52,505.00	0.00	125,846.46	0.00	0.00	1,320.00	0.00	1,320.00	VI		
14	13	13,921.13			9	3,613.50				12	13,326.00		30,860.63					0.00	V		
13	16	18,749.31			12	6,444.04				15	17,126.00		40,319.35					0.00	IV		
12	3	3,200.69			3	1,905.18				3	3,354.00		8,459.87					0.00			
11	6	5,700.99			4	3,234.02				6	6,753.00		15,688.01					0.00	OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	4	3,566.40
10	12	11,409.60			10	7,163.00				12	11,946.00		30,518.60			1,320.00		1,320.00	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	2,760.44
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 DENTISTA	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		0.00	SUB TOTAL ASISTENCIAL (2)	21	38,763.44
IV													0.00			0.00		0.00	SUB TOTAL PUP NORMAL (1+2)	78	72,149.69
III													0.00					0.00	NO RENOVABLES	6	2,389.01
II													0.00					0.00	2.2.11.21		
I													0.00					0.00	2.2.22.13		
TECNOLOGOS MEDICOS	10	10,170.22	0	0.00	2	597.00	0	0.00	0.00	10	10,475.00	0.00	21,242.22	0.00	0.00	0.00	0.00	0.00			
VIII													0.00					0.00	2.2.2.3.4.2		
VII													0.00					0.00	2.2.2.3.4.3		
VI													0.00					0.00	MUNICIPALIDAD DE LIMA		
V	1	1,053.13								1	1,118.00		2,171.13					0.00	TOTAL GENERAL	84	74,638.70
IV	9	9,117.09			2	597.00				9	9,357.00		19,071.09					0.00	G.G.G. 5		
PSICOLOGOS	18	17,956.33	0	0.00	4	1,074.60	0	0.00	0.00	18	18,091.00	0.00	37,121.93	0.00	0.00	0.00	0.00	0.00	2.5.51.21 (5.2.11.70)		
VII													0.00					0.00			
VI													0.00					0.00			
V	2	2,102.25			1	298.50				2	2,236.00		4,636.75					0.00			
IV	16	15,854.08			3	776.10				16	15,855.00		32,485.18					0.00			
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	15	14,699.59	0	0.00	9	2,706.40	0	0.00	0.00	15	20,721.00	0.00	38,126.99	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	2,136.27			2	676.60				2	2,236.00		5,048.87					0.00			
IV	13	12,563.32			7	2,029.80				13	18,485.00		33,078.12					0.00			
III													0.00					0.00			
II													0.00					0.00			
I													0.00					0.00			
SUB TOTAL ASISTENCIAL (2)	321	366,366.33	4	6,725.37	178	77,366.43	0	0.00	0.00	323	362,698.00	0.00	803,146.13	0.00	0.00	6,000.00	0.00	6,000.00			
SUB TOTAL PUP NORMAL (1+2)	416	439,306.51	4	6,725.37	178	77,366.43	94	137,819.00	0.00	323	362,698.00	0.00	1,013,914.31	0.00	0.00	6,000.00	0.00	6,000.00			
CUOTA PATRONAL 9% (PUP) 21.21.15	416	38,164.00	4	605.00									38,769.00					0.00			
CUOTA PATRONAL 9% (SAS) 21.21.15													7,660.00					0.00			
GRATIFICACIONES (DICIEMBRE)					13	4,294.84				13	7,018.00		11,312.84					0.00			
ESSALUD					3	1,611.03	1	1,088.00		4	6,986.00		9,685.03					0.00			
AGUINALDO FIESTAS PATRIAS Y NAVIDAD 21.15.11													0.00					0.00			
BONIFICACION POR ESCOLARIDAD 21.15.12													0.00					0.00			
COMPENSACION POR TIEMPO DE SERVICIOS 21.15.13													0.00					0.00			
ASIGNACION POR CUMPLIR 25 Y 30 AÑOS 21.19.01		1,873.26											1,873.26					0.00			
BONIFICACION ADICIONAL POR VACACIONES 21.19.02		2.66											2.66					0.00			
COMPENSACION VACACIONAL (VACACIONES TRUNCAS) 21.19.20													0.00					0.00			
ASIGNACION POR ENCARGATURA 21.19.34													0.00					0.00			
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REMUNERATIVOS 21.19.99													0.00					0.00			
INTERNADO DE MEDICINA Y ODONTOLOGIA 21.21.14													0.00					0.00			
BONO DE PRODUCTIVIDAD CONVENIOS DE ADM POR RESULTADOS 21.19.25													0.00					0.00			
BONO POR CRECIMIENTO ECONOMICO 21.19.36													0.00					0.00			
SUB TOTAL(3)	416	40,039.92	0	605.00	3	5,905.87	1	1,088.00	0.00	17	14,004.00	0.00	61,642.79	0.00	0.00	0.00	0.00	0.00			
TOTAL GENERAL	416	479,345.43	4	7,330.37	181	83,272.30	95	138,907.00	0.00	340	366,702.00	0.00	1,083,217.10	0.00	0.00	6,000.00	0.00	6,000.00			

SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31	ESSALUD	ONP	TOTAL
	2,416.00	1,387.14	3,803.14

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. CANEO VARGAS
Director Ejecutivo
Oficina Ejecutiva de Administracion
C.M.P. N° 30200

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