MINISTERIO DE SALUD

ANEXO B

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

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS – EJECUCION MENSUAL													RECURSOS DIRECTAMENTE RECAUDADOS				
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (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 (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA														**01. CARRERA ADMINISTRATIVA**				
FUNC.Y DIRECTIVOS	7	12,032.29	0	0.00	0	0.00	7	28,117.00	2,100.00	0	0.00	0.00	42,249.29	0.00	0.00	0.00	0.00	0.00
VS													0.00					0.00
F-8													0.00					0.00
F-7													0.00					0.00
F-6													0.00					0.00
F-5	1	3,626.46					1	7,958.00	300.00				11,884.46					0.00
F-4	2	4,863.18					2	10,926.00	600.00				16,389.18					0.00
F-3	1	1,071.11					1	3,458.00	300.00				4,829.11					0.00
F-2													0.00					0.00
F-1	3	2,471.54					3	5,775.00	900.00				9,146.54					0.00
PROFESIONALES	14	10,149.73	0	0.00	0	0.00	12	21,786.00	3,600.00	0	0.00	0.00	35,535.73	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB	1	799.65					1	1,058.00	300.00				2,157.65					0.00
SPC	1	728.76					1	2,058.00	300.00				3,086.76					0.00
SPD	4	2,793.51					4	9,472.00	1,200.00				13,465.51					0.00
SPE	2	1,456.53					2	2,176.00	600.00				4,232.53					0.00
SPF	6	4,371.28					4	7,022.00	1,200.00				12,593.28					0.00
TECNICOS	62	42,260.91	0	0.00	0	0.00	64	73,558.00	18,300.00	0	0.00	0.00	134,118.91	0.00	0.00	0.00	0.00	0.00
STA	14	9,751.89					14	17,592.00	4,200.00				31,543.89					0.00
STB	35	23,988.71					38	42,570.00	10,500.00				77,058.71					0.00
STC	8	5,363.69					7	7,821.00	2,100.00				15,284.69					0.00
STD	5	3,156.62					5	5,575.00	1,500.00				10,231.62					0.00
STE													0.00					0.00
STF													0.00					0.00
AUXILIARES	8	4,812.78	0	0.00	0	0.00	8	8,674.00	2,400.00	0	0.00	0.00	15,886.78	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB													0.00					0.00
SAC													0.00					0.00
SAD	8	4,812.78					8	8,674.00	2,400.00				15,886.78					0.00
SAE													0.00					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	0.00	0.00	0.00	0.00	0.00
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
SUB-TOTAL ADM (01)	91	69,256.71	0	0.00	0	0.00	91	132,135.00	26,400.00	0	0.00	0.00	227,790.71	0.00	0.00	0.00	0.00	0.00
	PERSONAL CON LABORES ASISTENCIALES													**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	8	6,101.20	0	0.00	4	1,775.74	0	0.00	0.00	8	9,909.00	2,400.00	20,185.94	0.00	0.00	660.00	0.00	660.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC													0.00					0.00
SPD	3	2,324.23			1	220.15				3	4,979.00	900.00	8,423.38					0.00
SPE													0.00					0.00
SPF	5	3,776.97			3	1,555.59				5	4,930.00	1,500.00	11,762.56			660.00		660.00
TECNICOS	176	122,816.24	3	1,875.91	104	43,033.66	0	0.00	0.00	175	198,184.00	53,400.00	419,309.81	0.00	0.00	3,960.00	0.00	3,960.00
STA	13	9,425.64			7	2,597.13				13	14,339.00	3,900.00	30,261.77					0.00
STB	110	77,342.25	1	671.59	63	25,405.80				107	121,585.00	33,000.00	258,004.64			3,300.00		3,300.00
STC	35	24,101.47			21	9,113.96				36	39,290.00	10,500.00	83,005.43			660.00		660.00
STD	12	8,071.51	1	573.11	9	3,570.33				13	15,144.00	3,900.00	31,258.95					0.00
STE	2	1,299.38	1	631.21	1	467.71				2	3,354.00	900.00	6,652.30					0.00
STF	4	2,575.99			3	1,878.73				4	4,472.00	1,200.00	10,126.72					0.00
AUXILIAR	7	4,635.04	0	0.00	4	1,457.82	0	0.00	0.00	7	7,826.00	2,100.00	16,018.86	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	2	1,230.09			2	717.34				2	2,236.00	600.00	4,783.43					0.00
SAC	2	1,379.18			1	335.53				2	2,236.00	600.00	4,550.71					0.00
SAD	3	2,025.77			1	404.95				3	3,354.00	900.00	6,684.72					0.00
SAE													0.00					0.00
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
12													0.00					0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
08													0.00					0.00
MEDICOS	42	140,560.37	1	3,068.04	13	3,409.81	0	0.00	0.00	42	45,226.00	12,300.00	204,564.22	0.00	0.00	0.00	0.00	0.00
N-5	13	47,075.68								12	12,003.00	3,600.00	62,678.68					0.00
N-4	8	27,992.63			2	372.86				8	8,984.00	2,400.00	39,749.49					0.00
N-3	3	10,401.67			2	425.99				4	3,674.00	900.00	15,401.66					0.00
N-2	1	3,240.65								1	2,158.00	300.00	5,698.65					0.00
N-1	17	51,849.74	1	3,068.04	9	2,610.96				17	18,407.00	5,100.00	81,035.74					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	50	51,096.17	0	0.00	40	25,089.11	0	0.00	0.00	48	52,270.00	14,400.00	142,855.28	0.00	0.00	1,320.00	0.00	1,320.00
14	13	13,957.01			11	5,186.50				12	13,356.00	3,600.00	36,099.51					0.00
13	16	16,798.35			12	7,500.96				15	17,146.00	4,500.00	45,945.31					0.00
12	3	3,200.69			3	2,004.41				3	3,294.00	900.00	9,399.10					0.00
11	6	5,731.54			4	3,950.54				6	6,558.00	1,800.00	18,040.08					0.00
10	12	11,408.58			10	6,446.70				12	11,916.00	3,600.00	33,371.28			1,320.00		1,320.00
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
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					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	0.00	0.00	0.00	0.00	0.00
V													0.00					0.00
IV													0.00					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
TECNOLOGOS MEDICOS	10	10,235.44	0	0.00	2	597.00	0	0.00	0.00	10	10,145.00	3,000.00	23,977.44	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	1	1,053.13								1	1,118.00	300.00	2,471.13					0.00
IV	9	9,182.31			2	597.00				9	9,027.00	2,700.00	21,506.31					0.00
PSICOLOGOS	18	18,049.93	0	0.00	4	1,014.90	0	0.00	0.00	18	20,789.00	5,400.00	45,253.83	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	2,102.25			1	298.50				2	2,236.00	600.00	5,236.75					0.00
IV	16	15,947.68			3	716.40				16	18,553.00	4,800.00	40,017.08					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	15	15,147.66	0	0.00	9	2,865.60	0	0.00	0.00	15	18,677.00	4,500.00	41,190.26	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	2,171.15			2	815.90				2	2,236.00	600.00	5,823.05					0.00
IV	13	12,976.51			7	2,049.70				13	16,441.00	3,900.00	35,367.21					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	326	368,642.05	4	4,943.95	180	79,243.64	0	0.00	0.00	323	363,026.00	97,500.00	913,355.64	0.00	0.00	5,940.00	0.00	5,940.00
SUB TOTAL PUP NORMAL (1+2)	417	437,897.76	4	4,943.95	180	79,243.64	91	132,135.00	26,400.00	323	363,026.00	97,500.00	1,141,146.35	0.00	0.00	5,940.00	0.00	5,940.00
CUOTA PATRONAL 9% (PUP) 21.31.15	416	37,958.00	4	445.00									38,403.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15													7,634.00					0.00
DESTACADOS (RESIDENTES)					13	6,584.16				13	5,800.00	6,000.00	18,384.16					0.00
DESTACADOS					3	1,474.78	1	1,118.00	300.00	4	3,812.00	1,200.00	7,904.78					0.00
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.19.12													0.00					0.00
BONIFICACION POR ESCOLARIDAD 21.19.13													0.00					0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.19.21		2,194.63											2,194.63					0.00
ASIGNACION POR CUMPLIR 25 o 30 años 21.19.31		58.40											58.40					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.32		1.12											1.12					0.00
COMPENSACION VACACIONAL (VACACIONES TRUNCAS) 21.19.33		36.55											36.55					0.00
ASIGNACION POR ENSEÑANZA 21.19.34													0.00					0.00
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGROS 21.19.399													0.00					0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.19.14													0.00					0.00
BONO DE PRODUCTIVIDAD CONVENIOS DE ADM POR RESULTADOS 21.19.26													0.00					0.00
BONO POR CRECIMIENTO ECONOMICO 21.19.3[illegible]													0.00					0.00
SUB TOTAL(3)	417	40,248.70	0	445.00	3	8,058.94	1	1,118.00	300.00	17	9,612.00	7,200.00	74,616.64	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	417	478,146.46	4	5,388.95	183	87,302.58	92	133,253.00	26,700.00	340	372,638.00	104,700.00	1,215,762.99	0.00	0.00	5,940.00	0.00	5,940.00

SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.26.31	ESSALUD	ONP	TOTAL
	2,396.00	1,372.06	3,768.06

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	30,702.81
TECNICO STA	40	27,044.94
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	41,386.25
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	1,670.84
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	3,566.40
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	72,149.69
NO RENOVABLES	6	2,389.01
2.2.11.21		
2.2.22.13		
2.2.2.3.4.2		
2.2.2.3.4.3		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	84	74,538.70
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. [illegible] VARGAS
Director Ejecutivo
Oficina Ejecutiva de Administracion
C.M.P. Nº 30200

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

Lic. Adm. CESAREO NOLASCO ORE
Director
Oficina de Personal