MINISTERIO DE SALUD

ANEXO 8

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

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

RECURSOS ORDINARIOS

EJECUCION MENSUAL

CATEGORIA Y NIVEL	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO(1) (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**	**12,033.20**	**0**	**0.00**	**0**	**0.00**	**7**	**26,262.00**	**0.00**	**0**	**0.00**	**0.00**	**38,295.20**
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	3,626.46					1	7,958.00					11,584.46
F-4	2	4,863.18					2	9,153.00					14,016.18
F-3	1	1,071.11					1	3,458.00					4,529.11
F-2													0.00
F-1	3	2,472.45					3	5,693.00					8,165.45
PROFESIONALES	**14**	**10,177.30**	**0**	**0.00**	**0**	**0.00**	**12**	**21,466.00**	**0.00**	**0**	**0.00**	**0.00**	**31,643.30**
SPA													0.00
SPB	1	827.22					1	1,118.00					1,945.22
SPC	1	728.76					1	2,058.00					2,786.76
SPD	4	2,793.51					4	9,372.00					12,165.51
SPE	2	1,456.53					2	1,936.00					3,392.53
SPF	6	4,371.28					4	6,982.00					11,353.28
TECNICOS	**62**	**41,375.35**	**0**	**0.00**	**0**	**0.00**	**64**	**72,280.00**	**0.00**	**0**	**0.00**	**0.00**	**113,655.35**
STA	14	9,157.99					14	17,532.00					26,689.99
STB	35	23,696.79					38	40,349.00					64,045.79
STC	8	5,363.95					7	7,751.00					13,114.95
STD	5	3,156.62					5	5,530.00					8,686.62
STE								1,118.00					1,118.00
STF													0.00
AUXILIARES	**8**	**5,318.12**	**0**	**0.00**	**0**	**0.00**	**8**	**8,584.00**	**0.00**	**0**	**0.00**	**0.00**	**13,902.12**
SAA													0.00
SAB													0.00
SAC													0.00
SAD	8	5,318.12					8	8,584.00					13,902.12
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)	**91**	**68,903.97**	**0**	**0.00**	**0**	**0.00**	**91**	**128,592.00**	**0.00**	**0**	**0.00**	**0.00**	**197,496.97**
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	**8**	**6,089.57**	**0**	**0.00**	**4**	**1,907.82**	**0**	**0.00**	**0.00**	**8**	**9,954.00**	**0.00**	**17,951.39**
SPA													0.00
SPB													0.00
SPC													0.00
SPD	3	2,312.60			1	220.15				3	4,964.00		7,496.75
SPE													0.00
SPF	5	3,776.97			3	1,687.67				5	4,990.00		10,454.64
TECNICOS	**176**	**122,289.16**	**3**	**1,875.91**	**104**	**48,887.82**	**0**	**0.00**	**0.00**	**176**	**196,308.00**	**0.00**	**369,360.89**
STA	13	9,425.64			7	2,520.89				13	14,534.00		26,480.53
STB	110	76,792.23	1	671.59	63	28,893.01				107	120,002.00		226,358.83
STC	35	24,124.41			21	11,289.27				36	39,690.00		75,303.68
STD	12	8,071.51	1	573.11	9	3,789.35				13	15,174.00		27,607.97
STE	2	1,299.38	1	631.21	1	467.71				2	2,236.00		4,634.30
STF	4	2,575.99			3	1,927.29				4	4,472.00		8,975.28
AUXILIAR	**7**	**4,635.04**	**0**	**0.00**	**4**	**1,758.64**	**0**	**0.00**	**0.00**	**7**	**7,736.00**	**0.00**	**14,129.68**
SAA													0.00
SAB	2	1,230.09			2	867.75				2	2,236.00		4,333.84
SAC	2	1,379.18			1	393.38				2	2,146.00		3,918.56
SAD	3	2,025.77			1	497.51				3	3,354.00		5,877.28
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	**42**	**140,557.77**	**1**	**3,088.03**	**14**	**3,852.28**	**0**	**0.00**	**0.00**	**42**	**44,120.00**	**0.00**	**191,398.06**
N-5	13	48,501.22								12	12,305.00		60,806.22
N-4	8	26,752.52			2	372.86				8	8,219.00		35,344.38
N-3	3	10,401.67			3	441.40				4	3,434.00		14,277.07
N-2	1	3,240.65								1	2,158.00		5,398.65
N-1	17	51,661.71	1	3,088.03	9	2,838.00				17	18,004.00		75,571.74
N-1 RESIDENTES													0.00
ENFERMERAS	**50**	**51,196.95**	**0**	**0.00**	**42**	**27,088.27**	**0**	**0.00**	**0.00**	**48**	**51,734.00**	**0.00**	**130,019.22**
14	13	13,957.01			11	5,399.75				12	12,756.00		32,112.76
13	16	16,867.81			14	7,719.74				15	17,555.00		42,142.55
12	3	3,200.69			3	2,004.41				3	3,354.00		8,559.10
11	6	5,731.54			4	4,047.37				6	6,228.00		16,006.91
10	12	11,439.90			10	7,917.00				12	11,841.00		31,197.90
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**	**10,269.15**	**0**	**0.00**	**2**	**597.00**	**0**	**0.00**	**0.00**	**10**	**9,897.00**	**0.00**	**20,763.15**
VII													0.00
VII													0.00
VI													0.00
V	1	1,053.13								1	1,118.00		2,171.13
IV	9	9,216.02			2	597.00				9	8,779.00		18,592.02
PSICOLOGOS	**18**	**17,987.19**	**0**	**0.00**	**4**	**965.20**	**0**	**0.00**	**0.00**	**18**	**20,684.00**	**0.00**	**39,636.39**
VIII													0.00
VII													0.00
VI													0.00
V	2	2,102.25			1	298.50				2	2,236.00		4,636.75
IV	16	15,884.94			3	656.70				16	18,448.00		34,989.64
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	**15**	**15,193.75**	**0**	**0.00**	**9**	**2,748.20**	**0**	**0.00**	**0.00**	**15**	**18,822.00**	**0.00**	**36,761.95**
VIII													0.00
VII													0.00
VI													0.00
V	2	2,136.27			2	577.10				2	2,221.00		4,934.37
IV	13	13,057.48			7	2,169.10				13	16,601.00		31,827.58
III													0.00
II													0.00
I													0.00
SUB TOTAL ASISTENCIAL (2)	**326**	**368,218.58**	**4**	**4,963.94**	**183**	**87,592.91**	**0**	**0.00**	**0.00**	**323**	**359,255.00**	**0.00**	**820,010.43**
SUB TOTAL PUP NORMAL (1+2)	**417**	**437,122.55**	**4**	**4,963.94**	**183**	**87,592.91**	**91**	**128,592.00**	**0.00**	**323**	**359,255.00**	**0.00**	**1,017,506.40**
CUOTA PATRONAL 9% (EsSalud) 21.11.10	416	49,913.00	4	445.00									50,358.00
CUOTA PATRONAL 9% (CAS) 21.11.15													7,611.00
DESTACADOS (RESIDENTES)					13	1,465.36				13	5,320.00		6,785.36
DESTACADOS					3	4,313.76	1	1,118.00		4	3,692.00		9,123.76
AGUINALDO FIESTAS PATRIAS Y NAVIDAD 21.15.12													0.00
BONIFICACION ESCOLARIDAD 21.19.33													0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.19.34		4,064.90											4,064.90
BONIFICACION POR CUMPLIR 25 o 30 años 21.19.21													0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.30		0.88											0.88
COMPENSACION VACACIONAL (VACACIONES TRUNCAS) 21.19.32													0.00
ASIGNACION POR ESCOLARIDAD 21.19.34													0.00
GASTOS POR DIETAS, RETRIBUCIONES Y COMPLEMENTOS (REINTEGROS) 21.19.39													0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.13.14													0.00
BONO DE PRODUCTIVIDAD Y ESTIMULOS DE ADMINISTRACION (REINTEGROS) 21.19.35													0.00
BONIFICACION DESCANSO POSTPARTO 21.19.36													0.00
SUB TOTAL(3)	**417**	**53,978.78**	**0**	**445.00**	**3**	**5,779.12**	**1**	**1,118.00**	**0.00**	**17**	**9,012.00**	**0.00**	**77,943.90**
TOTAL GENERAL	**417**	**491,101.33**	**4**	**5,388.94**	**186**	**93,372.03**	**92**	**129,710.00**	**0.00**	**340**	**368,267.00**	**0.00**	**1,095,450.30**

SEGURO COMPLEMENTARIA DE TRABAJO DE RIESGO 23.29.31	ESSALUD	ONP				TOTAL
	2,485.00	1,433.48				3,918.48

RECURSOS DIRECTAMENTE RECAUDADO

	CAFAE (1)	CAFAE OCASION. (2)	AETA (3)	AETA OCASIONAL (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 ADMINISTRATIVOS	**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 ADMINISTRATIVOS	**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 ADMINISTRATIVOS	**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**	**3,960.00**	**0.00**	**3,960.00**
STA					0.00
STB			3,960.00		3,960.00
STC					0.00
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			660.00		660.00
13					0.00
12					0.00
11					0.00
10			660.00		660.00
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**
VII					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 28,37,46,55)	**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**	**5,940.00**	**0.00**	**5,940.00**
SUB TOTAL PUP NORMAL (1+2)	**0.00**	**0.00**	**5,940.00**	**0.00**	**5,940.00**
CUOTA PATRONAL 9% (EsSalud) 21.11.10					0.00
CUOTA PATRONAL 9% (CAS) 21.11.15					0.00
DESTACADOS (RESIDENTES)					0.00
DESTACADOS					0.00
AGUINALDO FIESTAS PATRIAS Y NAVIDAD 21.15.12					0.00
BONIFICACION ESCOLARIDAD 21.19.33					0.00
COMPENSACION POR TIEMPO DE SERVICIOS 21.19.34					0.00
BONIFICACION POR CUMPLIR 25 o 30 años 21.19.21					0.00
BONIFICACION ADICIONAL POR VACACIONES 21.19.30					0.00
COMPENSACION VACACIONAL (VACACIONES TRUNCAS) 21.19.32					0.00
ASIGNACION POR ESCOLARIDAD 21.19.34					0.00
GASTOS POR DIETAS, RETRIBUCIONES Y COMPLEMENTOS (REINTEGROS) 21.19.39					0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.13.14					0.00
BONO DE PRODUCTIVIDAD Y ESTIMULOS DE ADMINISTRACION (REINTEGROS) 21.19.35					0.00
BONIFICACION DESCANSO POSTPARTO 21.19.36					0.00
SUB TOTAL(3)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL GENERAL	**0.00**	**0.00**	**5,940.00**	**0.00**	**5,940.00**

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**	**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		
2.2.23.4.2		
2.2.23.4.3		
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"
Méd. Psq. CARLOS FELIPE CACHAY CHÁVEZ
Subdirector General
CMP 14861 RNE 5814

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Lic. Adm. IRMA MERY ATALAYA CHACON
Directora Ejecutiva
Oficina Ejecutiva de Administración
C.L.A. N° 2025 - III

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