MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE MARZO 2010

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	PEA	AETA (6)	INCENTIVO LABORAL	TOTAL GENERAL	CAFAE (1)	CAFAE OCASIONAL	AETA (3)	AETA OCASIONAL	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA																		
FUNC.Y DIRECTIVOS	27	61,563.39	0	0.00	0	0.00	26	109,058.00	0.00	0	0.00	0.00	170,621.39	0.00	0.00	0.00	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					11,584.46					0.00
F-4	9	26,447.93					9	48,607.00					75,054.93					0.00
F-3	15	29,831.29					14	50,137.00					79,968.29					0.00
F-2													0.00					0.00
F-1	2	1,657.71					2	2,356.00					4,013.71					0.00
PROFESIONALES	9	6,069.20	0	0.00	0	0.00	7	9,547.00	0.00	0	0.00	0.00	15,616.20	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB	1	827.22					1	1,103.00					1,930.22					0.00
SPC	1	728.76					1	1,118.00					1,846.76					0.00
SPD	1	297.26					1	1,118.00					1,415.26					0.00
SPE	2	1,456.53					2	2,236.00					3,692.53					0.00
SPF	4	2,759.43					2	3,972.00					6,731.43					0.00
TECNICOS	63	42,950.73	0	0.00	0	0.00	60	73,487.00	0.00	0	0.00	0.00	116,437.73	0.00	0.00	0.00	0.00	0.00
STA	15	9,968.64					14	17,710.00					27,678.64					0.00
STB	35	24,438.69					34	41,463.00					65,901.69					0.00
STC	8	5,386.78					7	7,856.00					13,242.78					0.00
STD	5	3,156.62					5	6,458.00					9,614.62					0.00
STE													0.00					0.00
STF													0.00					0.00
AUXILIARES	8	5,385.94	0	0.00	0	0.00	8	9,509.00	0.00	0	0.00	0.00	14,894.94	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	5,385.94					8	9,509.00					14,894.94					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
SUB-TOTAL ADM (01)	107	115,969.26	0	0.00	0	0.00	101	201,601.00	0.00	0	0.00	0.00	317,570.26	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR**				
PROFESIONALES	8	6,126.07	0	0.00	4	1,790.43	0	0.00	0.00	8	9,209.00	0.00	17,125.50	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	2,349.10			1	220.15				3	4,279.00		6,848.25					0.00
SPE													0.00					0.00
SPF	5	3,776.97			3	1,570.28				5	4,930.00		10,277.25			660.00		660.00
TECNICOS	172	120,056.95	1	671.59	111	48,995.87	0	0.00	0.00	174	188,471.00	0.00	358,195.41	0.00	0.00	4,050.00	0.00	4,050.00
STA	12	8,631.50			7	3,247.19				13	13,311.00		25,189.69					0.00
STB	107	76,103.11	1	671.59	67	28,878.56				107	116,061.00		221,714.26			4,050.00		4,050.00
STC	35	24,077.99			22	10,137.83				35	38,710.00		72,925.82					0.00
STD	12	7,390.54			9	3,979.59				13	14,056.00		25,426.13					0.00
STE	2	1,277.82			2	934.42				2	1,876.00		4,088.24					0.00
STF	4	2,575.99			4	1,818.28				4	4,457.00		8,851.27					0.00
AUXILIAR	7	4,592.80	0	0.00	3	1,006.59	0	0.00	0.00	7	7,781.00	0.00	13,380.39	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	2	1,210.24			2	809.90				2	2,206.00		4,226.14					0.00
SAC	2	1,379.18			1	196.69				2	2,221.00		3,796.87					0.00
SAD	3	2,003.38								3	3,354.00		5,357.38					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	29	105,278.93	1	3,068.03	15	3,627.38	0	0.00	0.00	29	20,294.00	0.00	132,268.34	0.00	0.00	0.00	0.00	0.00
N-5	12	44,946.15								11	7,983.00		52,929.15					0.00
N-4	3	10,858.90			1	202.86				4	1,404.00		12,465.76					0.00
N-3	1	3,453.40								1	413.00		3,866.40					0.00
N-2													0.00					0.00
N-1	13	46,020.48	1	3,068.03	14	3,424.52				13	10,494.00		63,007.03					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	49	49,487.98	0	0.00	42	25,844.32	0	0.00	0.00	48	50,521.00	0.00	125,853.30	0.00	0.00	1,320.00	0.00	1,320.00
14	13	13,655.84			9	3,974.50				12	13,116.00		30,746.34					0.00
13	15	15,439.01			14	7,721.16				15	15,412.00		38,572.17					0.00
12	3	3,200.69			3	1,925.03				3	3,354.00		8,479.72					0.00
11	6	5,731.54			5	3,873.08				6	6,633.00		16,237.62					0.00
10	12	11,460.90			11	8,350.55				12	12,006.00		31,817.45			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																		
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	10,270.79	0	0.00	2	597.00	0	0.00	0.00	10	10,940.00	0.00	21,807.79	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		2,171.13					0.00
IV	9	9,217.66			2	597.00				9	9,822.00		19,636.66					0.00
PSICOLOGOS	17	17,000.66	0	0.00	5	895.50	0	0.00	0.00	17	18,736.00	0.00	36,632.16	0.00	0.00	0.00	0.00	0.00
VII													0.00					0.00
VI													0.00					0.00
V	2	2,102.25			2	298.50				2	2,236.00		4,636.75					0.00
IV	15	14,898.41			3	597.00				15	16,500.00		31,995.41					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP	14	14,067.19	0	0.00	10	2,965.10	0	0.00	0.00	13	16,737.00	0.00	33,769.29	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	577.10				2	2,206.00		4,954.25					0.00
IV	12	11,896.04			8	2,388.00				11	14,531.00		28,815.04					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	306	326,881.37	2	3,739.62	192	85,722.19	0	0.00	0.00	306	322,689.00	0.00	739,032.18	0.00	0.00	6,030.00	0.00	6,030.00
SUB TOTAL PUP NORMAL (1+2)	413	442,850.63	2	3,739.62	192	85,722.19	101	201,601.00	0.00	306	322,689.00	0.00	1,056,602.44	0.00	0.00	6,030.00	0.00	6,030.00
CUOTA PATRONAL 9% (PUP) 21.31.15	413	18,041.00											18,041.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15																		0.00
DESTACADOS (RESIDENTES)						4,238.08					5,272.00		9,510.08					0.00
DESTACADOS						1,973.22	1	1,118.00			3,812.00		6,903.22					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													0.00					0.00
ASIGNACION POR CUMPLIR 25 ó 30 AÑOS		314.90											314.90					0.00
BONIFICACION ADICIONAL POR VACACIONES		1.32											1.32					0.00
COMPENSACION VACACIONAL (VACACIONES TRUNCAS) 21.19.33													0.00					0.00
ASIGNACION POR ENSEÑANZA													0.00					0.00
GASTOS POR OTRAS ...													0.00					0.00
INTERNOS DE MEDICINA ...													0.00					0.00
BONO DE PRODUCTIVIDAD													0.00					0.00
BONO POR CRECIMIENTO ...													0.00					0.00
SUB TOTAL(3)	413	18,357.22	0	0.00	0	6,211.30	1	1,118.00	0.00	0	9,084.00	0.00	34,770.52	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	413	461,207.85	2	3,739.62	192	91,933.49	102	202,719.00	0.00	306	331,773.00	0.00	1,091,372.96	0.00	0.00	6,030.00	0.00	6,030.00

SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO 23.26.31	ESSALUD	ONP	TOTAL
	2,428.00	1,348.96	3,776.96

G.G.G. 2		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	7,333.95
F-8		
F-7		
F-6		
F-5		
F-4	1	1,187.39
F-3	1	2,789.43
F-2	1	809.44
F-1	3	2,547.69
PROFESIONALES ADMINISTRATIVOS	5	3,769.49
PROFESIONAL SPA		
PROFESIONAL SPB	2	1,720.34
PROFESIONAL SPC	2	1,443.73
PROFESIONAL SPD	1	605.42
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	46	32,802.81
TECNICO STA	40	28,904.94
TECNICO STB	6	3,897.87
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		
10		
09		
SUB-TOTAL ADM (01)	57	43,906.25
PROFESIONALES DE LA SALUD		
MEDICOS	8	19,015.67
N-5	3	8,246.19
N-4	2	4,515.79
N-3	3	6,253.69
N-2		
N-1		
ENFERMERAS	5	5,047.40
14	3	3,195.11
13		
12	2	1,852.29
11		
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	978.55
VIII		
VII	1	978.55
VI		
V		
IV		
OTROS PROF. DE LA SALUD(NIVELES PUP 28.17.46.55)	4	3,686.40
VIII		
VII	3	2,880.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (3)	20	30,398.86
SUB TOTAL PUP NORMAL (4+3)	77	74,305.11
NO RENOVABLES	6	2,569.01
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	83	76,874.12
G.G.G. 5		
2.5.31.21 (5.2.44.70)		

G.G.G. 5		
2.5.51.11 (5.1.11.70)		
2.5.51.13 (5.1.11.70)		

SMP 29 marzo 2010

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"
Lic. Adm. IRMA MERY ATALAYA CHACÓN
Directora Ejecutiva
Oficina Ejecutiva de Administración
C.L.A. Nº 2025 - III

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

CNO / BVR