MINISTERIO DE SALUD

ANEXO B

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

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS - EJECUCION MENSUAL: PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO) (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA	TOTAL GENERAL	RECURSOS DIRECTAMENTE RECAUDADOS: CAFAE (1)	CAFAE OCASIONAL	AETA (3)	AETA OCASIONAL	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA																		
FUNC.Y DIRECTIVOS	27	61,533.15	0	0.00	0	0.00	27	107,885.00	4,050.00	0	0.00	0.00	173,468.15	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	150.00				11,734.46					0.00
F-4	9	26,564.91					9	46,769.00	1,350.00				74,683.91					0.00
F-3	15	29,708.72					15	50,922.00	2,250.00				82,880.72					0.00
F-2													0.00					0.00
F-1	2	1,633.06					2	2,236.00	300.00				4,169.06					0.00
PROFESIONALES	9	6,406.96	0	0.00	0	0.00	7	10,521.00	1,050.00	0	0.00	0.00	17,977.96	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB	1	800.53					1	1,948.00	150.00				2,898.53					0.00
SPC	1	728.76					1	1,118.00	150.00				1,996.76					0.00
SPD	1	660.81					1	1,118.00	150.00				1,928.81					0.00
SPE	2	1,457.43					2	2,236.00	300.00				3,993.43					0.00
SPF	4	2,759.43					2	4,101.00	300.00				7,160.43					0.00
TECNICOS	63	43,270.40	0	0.00	0	0.00	61	73,938.00	9,150.00	0	0.00	0.00	126,358.40	0.00	0.00	0.00	0.00	0.00
STA	15	10,305.79					14	18,100.00	2,250.00				30,655.79					0.00
STB	35	24,448.19					34	41,607.00	5,100.00				71,155.19					0.00
STC	8	5,359.80					8	7,796.00	1,050.00				14,205.80					0.00
STD	5	3,156.62					5	6,435.00	750.00				10,341.62					0.00
STE													0.00					0.00
STF													0.00					0.00
AUXILIARES	8	5,365.91	0	0.00	0	0.00	8	9,493.00	1,200.00	0	0.00	0.00	16,058.91	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	5,365.91					8	9,493.00	1,200.00				16,058.91					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	116,576.42	0	0.00	0	0.00	103	201,837.00	15,450.00	0	0.00	0.00	333,863.42	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR				
PROFESIONALES	8	6,142.36	0	0.00	4	1,937.18	0	0.00	0.00	8	9,209.00	1,200.00	18,488.54	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	2,389.50			1	220.15				3	4,294.00	450.00	7,353.65					0.00
SPE													0.00					0.00
SPF	5	3,752.86			3	1,717.03				5	4,915.00	750.00	11,134.89			660.00		660.00
TECNICOS	173	121,907.97	0	0.00	110	49,677.83	0	0.00	0.00	174	190,084.00	25,800.00	387,469.80	0.00	0.00	4,620.00	0.00	4,620.00
STA	12	8,684.70			7	2,781.48				13	13,401.00	1,800.00	26,667.18					0.00
STB	108	77,251.82			65	28,978.13				107	117,254.00	16,050.00	239,533.95			4,620.00		4,620.00
STC	35	24,044.58			22	10,217.95				35	38,995.00	5,250.00	78,507.53					0.00
STD	12	8,051.50			10	4,701.88				13	14,041.00	1,800.00	28,594.38					0.00
STE	2	1,299.38			2	1,014.65				2	1,921.00	300.00	4,535.03					0.00
STF	4	2,575.99			4	1,983.74				4	4,472.00	600.00	9,631.73					0.00
AUXILIAR	7	4,575.38	0	0.00	4	1,874.34	0	0.00	0.00	7	7,436.00	1,050.00	14,935.72	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB	2	1,190.41			2	971.88				2	2,056.00	300.00	4,518.29					0.00
SAC	2	1,358.30			1	416.52				2	2,041.00	300.00	4,115.82					0.00
SAD	3	2,026.67			1	485.94				3	3,339.00	450.00	6,301.61					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	28	95,609.18	1	3,068.03	7	3,896.98	0	0.00	0.00	29	23,372.00	4,200.00	130,146.19	0.00	0.00	0.00	0.00	0.00
N-5	12	45,068.72								11	8,090.00	1,650.00	54,808.72					0.00
N-4	3	10,975.88			1	377.86				4	1,505.00	450.00	13,308.74					0.00
N-3	1	3,342.00								1	2,443.00	150.00	5,935.00					0.00
N-2													0.00					0.00
N-1	12	36,222.58	1	3,068.03	6	3,519.12				13	11,334.00	1,950.00	56,093.73					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	49	49,136.65	0	0.00	43	31,684.35	0	0.00	0.00	48	50,721.00	7,050.00	138,592.00	0.00	0.00	1,320.00	0.00	1,320.00
14	13	13,892.30			11	6,233.25				12	13,386.00	1,800.00	35,311.55					0.00
13	15	15,751.95			14	9,359.68				15	15,417.00	2,100.00	42,628.63					0.00
12	3	3,202.49			2	1,987.64				3	3,339.00	450.00	8,979.13					0.00
11	6	5,731.54			5	4,866.73				6	6,648.00	900.00	18,146.27					0.00
10	12	10,558.37			11	9,237.05				12	11,931.00	1,800.00	33,526.42			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	10,178.12	0	0.00	2	597.00	0	0.00	0.00	10	10,831.00	1,500.00	23,106.12	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	1,019.15								1	1,118.00	150.00	2,287.15					0.00
IV	9	9,158.97			2	597.00				9	9,713.00	1,350.00	20,818.97					0.00
PSICOLOGOS	17	16,850.25	0	0.00	4	955.20	0	0.00	0.00	17	18,121.00	2,550.00	38,476.45	0.00	0.00	0.00	0.00	0.00
VII													0.00					0.00
VI													0.00					0.00
V	2	2,070.58			1	298.50				2	2,221.00	300.00	4,890.08					0.00
IV	15	14,779.67			3	656.70				15	15,900.00	2,250.00	33,586.37					0.00
OTROS PROF. DE LA SALUD(NIVELES PUP	14	14,064.72	0	0.00	10	3,185.00	0	0.00	0.00	13	16,012.00	2,100.00	35,361.72	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	2,416.00	300.00	5,464.25					0.00
IV	12	11,893.57			8	2,607.90				11	13,596.00	1,800.00	29,897.47					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	306	318,464.63	1	3,068.03	184	93,807.88	0	0.00	0.00	306	325,786.00	45,450.00	786,576.54	0.00	0.00	6,600.00	0.00	6,600.00
SUB TOTAL PUP NORMAL (1+2)	413	435,041.05	1	3,068.03	184	93,807.88	103	201,837.00	15,450.00	306	325,786.00	45,450.00	1,120,439.96	0.00	0.00	6,600.00	0.00	6,600.00
CUOTA PATRONAL 9% (PUP) 21.31.15	412	37,304.00	1	276.00									37,580.00					0.00
CUOTA PATRONAL 9% (CAS) 21.31.15																		0.00
DESTACADOS (RESIDENTES)						6,726.65				20	5,451.00	2,998.00	15,175.65					0.00
DESTACADOS						1,029.86	1	1,118.00	150.00	4	3,812.00	600.00	6,709.86					0.00
AGUINALDO FIESTA PATRIAS Y NAVIDAD 21.18.12													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													0.00					0.00
BONIFICACION ADICIONAL POR VACACIONES	20	0.82											0.82					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	37,304.82	0	276.00	0	7,756.51	1	1,118.00	150.00	24	9,263.00	3,598.00	59,466.33	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	413	472,345.87	1	3,344.03	184	101,564.39	104	202,955.00	15,600.00	330	335,049.00	49,048.00	1,179,906.29	0.00	0.00	6,600.00	0.00	6,600.00
SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO 23.26.31		ESSALUD 2,419.00		UNP 1,336.31									TOTAL 3,755.31					

G.G.G. 2 CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	6	7,173.95
F-8		
F-7		
F-6		
F-5		
F-4	1	1,147.39
F-3	1	2,749.43
F-2	1	809.44
F-1	3	2,467.69
PROFESIONALES ADMINISTRATIVOS	5	3,649.49
PROFESIONAL SPA		
PROFESIONAL SPB	2	1,680.34
PROFESIONAL SPC	2	1,363.73
PROFESIONAL SPD	1	605.42
PROFESIONAL SPE		
PROFESIONAL SPF		
TECNICOS ADMINISTRATIVOS	46	31,402.81
TECNICO STA	40	27,664.94
TECNICO STB	6	3,737.87
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		
SUB -TOTAL ADM (01)	57	42,226.25
PROFESIONALES DE LA SALUD		
MEDICOS	8	18,855.67
N-5	3	8,166.19
N-4	2	4,435.79
N-3	3	6,253.69
N-2		
N-1		
ENFERMERAS	5	4,927.40
14	3	3,075.11
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	938.55
VIII		
VII	1	938.55
VI		
V		
IV		
OTROS PROF. DE LA SALUD(NIVELES PUP	4	3,606.40
VIII		
VII	3	2,800.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	20	29,998.86
SUB TOTAL PUP NORMAL (1+2)	77	72,225.11
NO RENOVABLES	6	2,449.01
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	74,674.12
G.G.G. 5		
2.5.51.21 (5.2.11.70)		

G.G.G. 5

SMP, 02 JUNIO 2010

MINISTERIO DE SALUD
INSTITUTO NACIONAL DE SALUD MENTAL
"HONORIO DELGADO - HIDEYO NOGUCHI"
Méd. Psiq. 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 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
Oficina de

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

CNO/bvr.

CNO/bv.