MINISTERIO DE SALUD

ANEXO B

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO DEL MES DE DICIEMBRE 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 OCASIONA CAFAE	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA	TOTAL GENERAL	CAFAE (1)	CAFAE OCASI	AETA (3)	AETA OCASI	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA																		
FUNC.Y DIRECTIVOS	27	60,768.96	0	0.00	0	0.00	27	109,386.00	20,250.00	0	0.00	0.00	190,404.96	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	750.00				12,334.46					0.00
F-4	9	25,874.71					9	48,122.00	6,750.00				80,746.71					0.00
F-3	15	29,607.99					15	51,070.00	11,250.00				91,927.99					0.00
F-2													0.00					0.00
F-1	2	1,659.80					2	2,236.00	1,500.00				5,395.80					0.00
PROFESIONALES	10	7,193.07	0	0.00	0	0.00	8	10,824.00	6,000.00	0	0.00	0.00	24,017.07	0.00	0.00	0.00	0.00	0.00
SPA													0.00					0.00
SPB	1	827.22					1	1,118.00	750.00				2,695.22					0.00
SPC	1	728.76					1	1,118.00	750.00				2,596.76					0.00
SPD	2	1,420.23					2	2,236.00	1,500.00				5,156.23					0.00
SPE	2	1,457.43					2	2,236.00	1,500.00				5,193.43					0.00
SPF	4	2,759.43					2	4,116.00	1,500.00				8,375.43					0.00
TECNICOS	64	44,252.52	0	0.00	0	0.00	62	77,982.00	48,000.00	0	0.00	0.00	170,234.52	0.00	0.00	0.00	0.00	0.00
STA	15	10,110.67					14	17,710.00	11,250.00				39,070.67					0.00
STB	35	25,072.08					34	44,798.00	27,000.00				96,870.08					0.00
STC	8	5,344.39					8	7,826.00	5,250.00				18,420.39					0.00
STD	5	3,156.62					5	6,530.00	3,750.00				13,436.62					0.00
STE	1	568.76					1	1,118.00	750.00				2,436.76					0.00
STF													0.00					0.00
AUXILIARES	9	6,056.26	0	0.00	0	0.00	8	10,702.00	6,750.00	0	0.00	0.00	23,508.26	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	9	6,056.26					8	10,702.00	6,750.00				23,508.26					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
SUB -TOTAL ADM (01)	110	118,270.81	0	0.00	0	0.00	105	208,894.00	81,000.00	0	0.00	0.00	408,164.81	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														PERSONAL CON LABOR ASISTENCIAL				
PROFESIONALES	8	6,127.85	0	0.00	3	1,218.08	0	0.00	0.00	8	9,224.00	6,000.00	22,569.93	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	4	3,097.43			1	220.15				3	5,412.00	3,000.00	11,729.58					0.00
SPE													0.00					0.00
SPF	4	3,030.42			2	997.93				5	3,812.00	3,000.00	10,840.35			660.00		660.00
TECNICOS	176	122,076.83	0	0.00	121	56,155.76	0	0.00	0.00	174	193,382.00	130,500.00	502,114.59	0.00	0.00	3,300.00	0.00	3,300.00
STA	12	8,251.29			5	2,330.66				13	13,416.00	9,000.00	32,997.95					0.00
STB	107	75,249.25			73	33,553.22				107	116,080.00	78,750.00	303,632.47			2,640.00		2,640.00
STC	37	25,380.14			27	12,730.07				35	40,706.00	27,750.00	106,566.21			660.00		660.00
STD	13	8,689.57			11	5,209.26				13	15,354.00	9,750.00	39,002.83					0.00
STE	3	1,930.59			2	897.75				2	3,354.00	2,250.00	8,432.34					0.00
STF	4	2,575.99			3	1,434.80				4	4,472.00	3,000.00	11,482.79					0.00
AUXILIAR	6	3,944.15	0	0.00	4	1,828.06	0	0.00	0.00	7	7,038.00	4,500.00	17,310.21	0.00	0.00	0.00	0.00	0.00
SAA													0.00					0.00
SAB.	2	1,230.09			2	948.74				2	2,236.00	1,500.00	5,914.83					0.00
SAC	2	1,380.98			1	393.38				2	2,566.00	1,500.00	5,840.36					0.00
SAD	2	1,333.08			1	485.94				3	2,236.00	1,500.00	5,555.02					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	95,345.56	0	0.00	8	4,034.90	0	0.00	0.00	29	26,546.00	20,250.00	146,176.46	0.00	0.00	0.00	0.00	0.00
N-5	12	44,333.81								11	8,478.00	8,250.00	61,061.81					0.00
N-4	3	10,741.92			1	402.86				4	1,734.00	2,250.00	15,128.78					0.00
N-3	1	3,453.40								1	2,458.00	750.00	6,661.40					0.00
N-2													0.00					0.00
N-1	12	36,816.43			7	3,632.04				13	13,876.00	9,000.00	63,324.47					0.00
N-1 RESIDENTES													0.00					0.00
ENFERMERAS	52	52,062.35	0	0.00	43	36,403.92	0	0.00	0.00	48	55,180.00	37,500.00	181,146.27	0.00	0.00	1,320.00	0.00	1,320.00
14	13	13,892.43			11	7,726.50				12	13,506.00	9,000.00	44,124.93					0.00
13	15	15,752.81			12	9,739.22				15	15,832.00	10,500.00	51,824.03					0.00
12	3	3,169.09			2	1,967.80				3	3,354.00	2,250.00	10,740.89					0.00
11	6	5,700.99			5	4,756.90				6	6,888.00	4,500.00	21,845.89					0.00
10	15	13,547.03			13	12,213.50				12	15,600.00	11,250.00	52,610.53			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
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	10,209.42	0	0.00	2	997.00	0	0.00	0.00	10	11,180.00	7,500.00	29,886.42	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	750.00	2,921.13					0.00
IV	9	9,156.29			2	997.00				9	10,062.00	6,750.00	26,965.29					0.00
PSICOLOGOS	18	18,102.71	0	0.00	5	2,093.70	0	0.00	0.00	17	20,124.00	13,500.00	53,820.41	0.00	0.00	0.00	0.00	0.00
VII													0.00					0.00
VI													0.00					0.00
V	2	2,104.05			1	498.50				2	2,236.00	1,500.00	6,338.55					0.00
IV	16	15,998.66			4	1,595.20				15	17,888.00	12,000.00	47,481.86					0.00
OTROS PROF. DE LA	14	14,100.19	0	0.00	10	4,985.00	0	0.00	0.00	13	17,140.00	10,500.00	46,725.19	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	1,016.90				2	2,236.00	1,500.00	6,924.05					0.00
IV	12	11,929.04			8	3,968.10				11	14,904.00	9,000.00	39,801.14					0.00
III													0.00					0.00
II													0.00					0.00
I													0.00					0.00
SUB TOTAL	312	321,969.06	0	0.00	196	107,716.42	0	0.00	0.00	306	339,814.00	230,250.00	999,749.48	0.00	0.00	5,280.00	0.00	5,280.00
SUB TOTAL PUP	422	440,239.87	0	0.00	196	107,716.42	105	208,894.00	81,000.00	306	339,814.00	230,250.00	1,407,914.29	0.00	0.00	5,280.00	0.00	5,280.00
CUOTA PATRONAL 9% (PUP) 21.31.15	420	37,729.00											37,729.00					0.00
DESTACADOS (RESIDENTES)					21	10,219.24				22	5,996.00	16,500.00	32,715.24					0.00
DESTACADOS					2	1,149.01	2	2,756.00	1,500.00	4	3,152.00	3,000.00	11,557.01					0.00
AGUINALDO FIESTA PATRIAS Y	420	126,600.00											126,600.00					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	12	13,646.18											13,646.18					0.00
BONIFICACION ADICIONAL POR VACACIONES	12	0.55											0.55					0.00
COMPENSACION VACACIONAL													0.00					0.00
ASIGNACION POR ENSEÑANZA													0.00					0.00
GASTOS POR OTRAS													0.00					0.00
INTERNOS DE MEDICINA Y													0.00					0.00
BONO DE PRODUCTIVIDAD													0.00					0.00
BONO POR CRECIMIENTO													0.00					0.00
SUB TOTAL(3)	422	177,975.73	0	0.00	2	11,368.25	2	2,756.00	1,500.00	26	9,148.00	19,500.00	222,247.98	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	##	618,215.60	0	0.00	198	119,084.67	107	211,650.00	82,500.00	332	348,962.00	249,750.00	1,630,162.27	0.00	0.00	5,280.00	0.00	5,280.00

	ESSALUD	ONP	TOTAL
	2,440.00	1,323.81	3,763.81

CATEGORIA Y NIVEL	PEA	PENSION (1)
G.G.G. 2		
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	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	46	30,578.96
TECNICO STA	40	27,664.94
TECNICO STB	6	2,914.02
TECNICO STC		
TECNICO STD		
TECNICO STE		
TECNICO STF		
AUXILIARES	0	0.00
AUXILIAR SAA		
AUXILIAR SAB.		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	0	0.00
SUB -TOTAL ADM (01)	57	41,402.40
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	4	3,606.40
VIII		
VII	3	2,800.44
VI		
V	1	805.96
IV		
III		
II		
I		
SUB TOTAL	20	29,998.86
SUB TOTAL PUP NORMAL	77	71,401.26
NO RENOVABLES	6	2,449.01
2.2.11.21		23,400.00
2.2.22.13		
2.2.23.4.2		
2.2.23.4.3		
MUNICIPALIDAD DE LIMA		
TOTAL GENERAL	83	97,250.27
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

JVM.bvr

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

Med. Psi. CARLOS FELIPE CACHAY CHÁVEZ
Subdirector General
CMP 14361 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. N° 2025 - III

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

Abog. JUAN VERA MORALES
Director de la Oficina de Personal
CAL N° 43226