Instituto Nacional de Enfermedades Neoplásicas

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION MES DE ABRIL 2017

SECTOR : 1 - SALUD
PLIEGO : 130 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS
UNIDAD EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS

CATEGORIA Y NIVEL	EJECUCION MES DE ABRIL DEL 2017 A.C.													EJECUCION MES DE ABRIL DEL 2017 A.C.					EJECUCION PENSIONES ABRIL 2017		
	FIJA	REMUNERACION INCENTIVO (I)	FIJA	REMUNERACION CONTRATO (R)	FIJA	CARGA HORTALIZAS (C)	TEA	CARGA (A)	(B)	(H)	(HH)	(+)	TOTAL GENERAL	CARGA (C)	CARGA HORTALIZAS (CH)	NETO (D)	NETO HORTALIZAS (DH)	TOTAL MENSUAL (C+H+D)	CATEGORIA Y NIVEL	FIJA	PENSION (P)
01 CARGOS ADMINISTRATIVOS														**01 CARGOS ADMINISTRATIVOS**					**01 CARGOS ADMINISTRATIVOS**		
FUNC Y DIRECTIVOS	18	21,251.58	0	0.00	0	0.00	18	70,444.71	0.00	0	0.00	0.00	98,696.87	0.00	0.00	0.00	0.00	0.00	FUNC Y DIRECTIVOS	18	98,697.00
F1													0.00					0.00			
F2													0.00					0.00	F2		
F3													0.00					0.00	F3		
F4	1	354.30					1	980.77					12,156.72			0.00		0.00	F4	1	301.66
F5	2	590.50					2	2934.38					11,004.75			0.00		0.00	F5	1	1104.00
F6	2	590.50					2	1764.38					11,810.76			0.00		0.00	F6	1	971.83
F7	11	3481.58					11	9,823.81					56,713.45			0.00		0.00	F7	11	16442.75
F8													0.00					0.00	F8	1	1002.75
F9													0.00					0.00	F9	1	1410.75
PROFESIONALES	15	31,295.55	1	1,344.00	0	0.00	16	42,284.17	0.00	0	0.00	0.00	47,516.89	0.00	0.00	0.00	0.00	0.00	PROFESIONALES	15	15,516.75
SP4	0	0					0	0					0.00					0.00	SP4	0	0.00
SP3	0	0					0	0					0.00					0.00	SP3	0	0
SP2	1	354.30					1	942.17					2,951.13			0.00		0.00	SP2	1	3003.94
SP1	13	4607.9					14	2317.14					26,213.96			0.00		0.00	SP1	1	971.71
SPE	1	649.75					1	780.00					12,096.76			0.00		0.00	SPE	1	969.00
SP	1	531.8	1	518.04			1	1806.14					11,250.9			0.00		0.00	SP	1	961.41
TECNICOS	18	41,181.27	1	1,344.00	0	0.00	20	50,434.34	0.00	0	0.00	0.00	58,978.65	0.00	0.00	0.00	0.00	0.00	TECNICOS	18	19,099.00
TE1	2	1064.72					2	2982.81					46,70.95			0.00		0.00	TECNICOS	16	16969.5
TE2	13	7178.75					16	2934.13					36,888.64			0.00		0.00	TECNICOS	13	13713.5
TE3	1	590.75					1	780.01					11,671.37			0.00		0.00	TECNICOS	1	961.84
TE4	2	1063.50					2	3214.38					43,779.62			0.00		0.00	TECNICOS		
TE5	1	708.50					1	2811.14					8,811.4			0.00		0.00	TECNICOS		
TE6	1	1417.1	1	1,344.00			1	1229.68					11,963.82			0.00		0.00	TECNICOS		
AUXILIARES	18	33,054.41	1	518.40	0	0.00	21	33,433.68	0.00	0.00	0.00	0.00	38,108.62	0.00	0.00	0.00	0.00	0.00	AUXILIARES	1	0.00
AX1	0	0					0	0					0.00					0.00	AUXILIAR ENF.		
AX2	14	5906.46	1	388.8			20	2,437.71					31,035.14			0.00		0.00	AUXILIAR LAB.		
AX3	2	2364.5					2	4,055.34					4,140.21			0.00		0.00	AUXILIAR ENF.		
AX4	2	3480.27					2	7,286.63					11,934.64			0.00		0.00	AUXILIAR ADM.		
AX5			1	129.6			1	1403.11					1,198.64						AUXILIAR SIS.		
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0							
E1													0.00					0.00	ESCALAFONADOS	0	0.00
E2													0.00					0.00			
E3													0.00					0.00			
SUB TOTAL NOM 276	69	125,886.79	3	3,207.00	0.00	0.00	80	217,433.18	0.00	0	0.00	0.00	301,307.01	0.00	0.00	0.00	0.00	0.00	TOTAL NOM	53	73,286.75
PERSONAL CON CARGO RESPONSABLES														**PERSONAL CON CARGO RESPONSABLES**					PROFESIONALES DE LA SALUD		
PROFESIONALES	18	38,154.75	0	0.00	24	16,800.84	0	0.00	0.00	0	0.00	0.00	66,112.27	0.00	0.00	0.00	0.00	0.00	MEDICOS	18	19,105.2
SP5	0	0			0	0							0.00					0.00	S1	0	17757.3
SP4	0	0			0	0							0.00					0.00	S2	0	1334.7
SP3	0	0			0	0							0.00					0.00	S3	0	0
SP2	0	0			0	0							0.00					0.00	S4		
SP1	11	3478.14			4	1124.01							25,845.76			0.00		0.00	S5		
SPE	3	4,953.81			12	3648.33							46,450.95			0.00		0.00	ESCALAFONADOS	18	15,954.41
SP	10	5398.31	0	0.00	8	3224.9							20,420.52			0.00		0.00	E1	0	8217.31
TECNICOS	118	188,033.52	0	32,187.21	106	80,127.34	0	0.00	0.00	0	0.00	0.00	1,161,977.17	0.00	0.00	0.00	0.00	0.00	E2	11	1,994.54
TE1	20	4356.45	0	0.00	7	2857.38							46,736.45			0.00		0.00	E3	1	453.1
TE2	83	131,23.64	0	0.00	67	19575.11							158,681.35			0.00		0.00	E4	1	598.46
TE3	315	52,131.42	0	0.00	246	57,178.11							960,971.49			0.00		0.00	E5	0	0
TE4	17	5655.64	0	0.00	1	599.19							81,214.7			0.00		0.00	E6	0	0
TE5	11	3,242.12	0	0.00	8	317.31							78,950.26			0.00		0.00	ASISTENCIAL	1	3,447.35
TE6	166	49546.21	10	32,187.21	8	4969.24							20,684.76			0.00		0.00	S	1	1002.75
AUXILIARES	80	81,194.08	1	1,500.00	110	15,801.44	0	0.00	0.00	0	0.00	0.00	175,467.80	0.00	0.00	0.00	0.00	0.00	N	1	1314.45
AX1	0	0			0	0							0.00					0.00	1		
AX2	10	3648.16	1	1500.00	84	2803.87							30,510.06			0.00		0.00	2		
AX3	31	11234.16			20	3340.31							52,63.35			0.00		0.00	ORDINARIO DENTISTA	1	1,344.45
AX4	39	27,564.2			6	2,652.76							33,680.76			0.00		0.00	S		1205.45
AX5	0	0			0	0							0.00					0.00	N		
AX6	10	1808.16			0	3002.98							20,10.08						1		
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	2		
E1													0.00					0.00	3		
E2													0.00					0.00	ESCALAFONADOS		
E3													0.00					0.00	MEDICOS	1	1,742.01
MEDICOS	170	1,167,063.2	0	15,818.00	127	57,812.11	0	0.00	0.00	0	0.00	0.00	1,262,241.44	0.00	0.00	0.00	0.00	0.00	M1		
M-3	40	3007.16			30	1402.19							31,630.07			0.00		0.00	M2	1	323.31
M-2	6	2477.1			4	116.19							248.2.96			0.00		0.00	M3	1	317.25
M-1	6	4618.16			6	3221.1							48,172.35			0.00		0.00	S	1	391.85
M-0	1	6744.14	0	0.00	6	3660.14							86,160.66			0.00		0.00	N	1	980.75
M-1	98	55465.31	1	1,000.00	81	3640.31							242,967.1			0.00		0.00	OTROS RIESGOS DE LA SALUD (VIRUS PVP 24.10.03)	81	15,045.17
ENFERMERAS	252	589,918.40	1	14,471.00	200	87,730.31	0	0.00	0.00	0	0.00	0.00	1,102,845.44	0.00	0.00	0.00	0.00	0.00	V	1	108.16
V	175	42011.3	1	1,000.00	150	2,078.19							284,261.14			0.00		0.00	S	10	1245.65
T	61	22,800.0	0	0.00	50	8012.19							108,101.35			0.00		0.00	E	10	1,186.05
S	10	3478.5	0	0.00	1	291.31							31,081.13			0.00		0.00	M	10	1,205.05
N	6	1484.75	0	0.00	4	4812.84							84,135.85			0.00		0.00	OB	1	1,161.61
M	30	12,909.1	0	0.00	20	7752.34							87,310.81			0.00		0.00	N		
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	1		
T													0.00					0.00			
S													0.00					0.00	SUB TOTAL ASISTENCIAL (S)	172	247,977.84
N													0.00					0.00			
M													0.00					0.00	SUB TOTAL PVP NORMAL (S+N)	201	409,810.85
I													0.00					0.00	APORTACIONES (I)	21	15,629.64
																			10 % EPS (276)		0.00
																			Descuentos		
ORDINARIO DENTISTA (S+N)	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	TOTAL GENERAL	193	441,953.34
V													0.00					0.00			
S													0.00					0.00			
N													0.00					0.00			
I													0.00					0.00			
TECNOLOGOS MEDICOS (T+S+N)	110	262,845.34	0	0.00	101	110,001.98	0	0.00	0.00	0	0.00	0.00	857,830.93	0.00	0.00	0.00	0.00	0.00			
VT	30	6800.12			21	2,704.14							178,42.31			0.00		0.00			
VF	0	0			0	0.00							0.00					0.00			
V	0	0.00			1	2,79.19							7,829.25			0.00		0.00			
T	50	19464			31	12,94.19							126,60.25			0.00		0.00			
S	40	18781.11	0	0.00	31	8,375.19							59,940.94			0.00		0.00			
OTROS RIESGOS DE LA SALUD (VIRUS PVP 24.10.03)	70	163,216.91	0	0.00	51	62,972.19	0	0.00	0.00	0	0.00	0.00	547,409.81	0.00	0.00	0.00	0.00	0.00			
VT	17	4808.75	0	0.00	11	3,139.94							91,726.75			0.00		0.00			
VF	0	0	0	0.00	0	0.00							0.00					0.00			
V	0	1610.34	0	0.00	1	398.00							7,154.44			0.00		0.00			
T	13	3,174.49	0	0.00	9	2,307.28							36,881.14			0.00		0.00			
S	37	14,716.43	0	0.00	30	11,161.37							135,804.28			0.00		0.00			
N	0	0	0	0.00	0	0.00							0.00					0.00			
I	0	1500.00	0	0.00	0	0.00							7,400.76			0.00		0.00			
	0	0	0	0.00	0	0.00							0.00					0.00			
SUB TOTAL ASISTENCIAL (S)	1017	4,215,407.56	31	92,266.21	1199	899,859.73	0	0.00	0.00	0	0.00	0.00	5,177,483.73	0.00	0.00	0.00	0.00	0.00			
SUBTOTAL PVP NORMAL (S+N)	1179	4,394,647.33	32	97,934.47	1199	899,859.73	183	281,808.06	0.00	0	0.00	0.00	5,210,714.54	0.00	0.00	0.00	0.00	0.00			
COSTO PATRONAL (I+S+N)																		0.00			
MEDICO RESIDENTES																					
DESCANSOS (RESIDENTES)	0	36,720.00		0.00	120	36,721.50		0.00					121,441.50					0.00			
DESCANSOS		1,800.00						1,481.17					3,281.17					0.00			