Ministerio de Salud y Protección Social

Instituto Nacional de Enfermedades Neoplásicas

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION MES DE JUNIO 2017

UNIDAD EJECUTORA: 11 - SALUD
PLIEGO: 139 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS
U. EJECUTORA: 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS

CATEGORIA Y NIVEL	EJECUCION MES DE JUNIO DEL 2017 S/.													EJECUCION MES DE JUNIO DEL 2017 S/.					EJECUCION PERSONAL JUNIO- 2017		
	PAS	REMUNERACION NOMBRADO (1)	PAS	REMUNERACION CONTRATADO (2)	PAS	SUMAS (REMUNERACION) (3)	PAS	CAFAE (4)	SUMAS (CAFAE) (5)	HHE	HNT	H	SUMAS (HORAS EXTRAS) (6)	TOTAL MENSUAL (1+2+3+4+5+6)	CAFAE (1)	CAFAE SOLIDARIDAD (2.1)	HHE (3)	HNT (4)	TOTAL MENSUAL (1+2+3+4)	CATEGORIA Y NIVEL	PAS	PLANILLA
01 - CARRERA ADMINISTRATIVA																				**01 - CARRERA ADMINISTRATIVA**		
PUNT. I DIRECTIVOS	11	32,341.84	0	0.00	0	0.00	11	19,024.73	0.00	0	0.00	0.00	51,371.19	0.00	0.00	0.00	0.00	0.00	PUNT. I DIRECTIVOS	11	40,441.19
P-II	0	0					0	0					0.00					0.00	P-II	0	0
P-III	0	0					0	0					0.00					0.00	P-III	0	0
P-IV	0	0					0	0					0.00					0.00	P-IV	0	0
P-V	1	1,941.79					1	1,882.17					3,823.96			0.00		0.00	P-V	1	3,716.88
P-VI	2	3,252.58					2	1,804.34					5,056.92			0.00		0.00	P-VI	2	5,123.58
P-VII	2	3,845.44					2	1,769.34					5,614.78			0.00		0.00	P-VII	2	5,615.58
P-VIII	11	14,676.29					11	8,823.86					23,500.15			0.00		0.00	P-VIII	11	20,941.15
P-IX	0	0					0	0					0.00					0.00	P-IX	4	7,980.15
P-X	0	0					0	0					0.00					0.00	P-X	1	1,410.53
PROFESIONALES II	31	31,405.89	0	1,044.84	0	0.00	28	32,296.54	0.00	0	0.00	0.00	67,743.18	0.00	0.00	0.00	0.00	0.00	PROFESIONALES II	31	57,881.63
SPA	0	0					0	0					0.00					0.00	SPA	0	2,980.58
SPB	0	0					0	0					0.00					0.00	SPB	0	0
SPC	1	1,156.89					1	1,662.17					2,819.06					0.00	SPC	1	1,804.89
SPD	10	11,887.34					10	7,675.84					19,563.18			0.00		0.00	SPD	8	14,717.81
SPE	2	4,446.75					2	1,775.80					6,222.55					0.00	SPE	1	2,999.73
SPF	8	9,913.34	1	1,044.84			7	9,875.79					19,833.97					0.00	SPF	1	853.51
TECNICOS	51	46,850.88	0	1,240.84	0	0.00	51	51,907.34	0.00	0	0.00	0.00	100,347.06	0.00	0.00	0.00	0.00	0.00	TECNICOS ADMINISTRATIVOS	111	135,850.61
STA	10	7,934.71					10	7,870.34					15,805.05					0.00	TECNICOS STA	10	20,112.36
STB	11	10,476.89					11	8,130.27					18,607.16					0.00	TECNICOS STB	10	17,712.81
STC	1	887.74					1	780.80					1,668.54					0.00	TECNICOS STC	1	2,113.68
STD	10	8,043.34					10	7,494.22					15,537.56					0.00	TECNICOS STD		
STE	2	1,449.34					2	953.34					2,402.68					0.00	TECNICOS STE		
STF	4	3,601.11	1	1,240.84			4	1,727.34					6,569.29					0.00	TECNICOS STF		
AUXILIARES	31	25,571.14	0	1,044.71	0	0.00	31	31,342.91	0.00	0.00	0.00	0.00	57,958.76	0.00	0.00	0.00	0.00	0.00	AUXILIARES ADMINISTRATIVOS	0	0.00
SAA	0	0					0	0					0.00					0.00	AUXILIAR SAA		
SAB	29	23,964.84	1	869.71			29	31,045.71					55,880.26			0.00		0.00	AUXILIAR SAB		
SAC	1	1,606.3					1	296.91					1,903.21			0.00		0.00	AUXILIAR SAC		
SAD	1	910.27					1	1,052.14					1,962.41			0.00		0.00	AUXILIAR SAD		
SAE			1	869.71			1	1,052.17					1,921.88					0.00	AUXILIAR SAE		
ESCALAFONADO DE SOB	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00							0	0.00
11													0.00					0.00			
10													0.00					0.00			
09													0.00					0.00			
SUB - TOTAL CAP. 01	131	132,830.61	0	3,330.39	0.00	0.00	121	205,570.52	0.00	0	0.00	0.00	341,731.51	0.00	0.00	0.00	0.00	0.00	TOTAL 401	162	195,891.61
																			SERVICIOS	32	140,211.68
02 - PERSONAL CAS LABOR ADMINISTRATIVO														**PERSONAL CAS LABOR ADMINISTRATIVO**							
PROFESIONALES I	30	38,536.85	0	0.00	11	11,205.19	0	0.00	0.00	0	0.00	0.00	49,742.04	0.00	0.00	0.00	0.00	0.00		30	39,947.99
SPA	0	0			0	0							0.00					0.00	SPA	0	3,080.13
SPB	0	0			0	0							0.00					0.00	SPB	0	0
SPC	0	0			0	0							0.00					0.00	SPC		
SPD	11	24,091.14			4	773.46							24,864.60			0.00		0.00	SPD		
SPE	19	4,787.37			11	3,963.72							8,751.09			0.00		0.00	SPE	30	36,867.86
SPF	10	9,658.34	0	0.00	4	6,468.01							16,126.35			0.00		0.00	SPF	11	37,179.75
TECNICOS	111	110,675.71	11	10,787.31	101	104,331.19	0	0.00	0.00	0	0.00	0.00	225,794.21	0.00	0.00	0.00	0.00	0.00		11	29,961.14
STA	20	17,530.08	0	0.00	1	309.49							17,839.57			0.00		0.00		11	4,230.31
STB	80	72,816.41	10	9,242.31	82	77,115.85							159,174.57			0.00		0.00		11	1,961.83
STC	174	20,810.78	0	0.00	101	13,999.83							34,810.61			0.00		0.00			
STD	37	9,650.44	0	0.00	11	4,642.79							14,293.23			0.00		0.00		0	0.447.28
STE	11	3,869.81	0	0.00	1	3,825.83							7,695.64			0.00		0.00		1	1,210.73
STF	108	5,877.99	11	1,544.31	11	3,437.51							10,859.81			0.00		0.00		1	1,114.98
AUXILIAR	97	101,405.71	1	1,393.08	104	99,671.41	0	0.00	0.00	0	0.00	0.00	202,470.20	0.00	0.00	0.00	0.00	0.00		0	0.00
AAA	0	0			0	0							0.00			0.00		0.00		0	0.00
AAB	111	94,660.34	1	1,393.08	91	2,511.48							97,564.90			0.00		0.00		0	0.00
AAC	81	1,973.11			47	19,022.79							20,995.90			0.00		0.00		1	1,245.65
AAD	114	20,997.27			46	18,217.13							39,214.40			0.00		0.00		0	0.00
AAE	0	0			0	0							0.00			0.00		0.00		0	0.00
AAF	10	1,418.11			0	429.41							1,847.52			0.00		0.00		0	0.00
ESCALAFONADO	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		0	0.00
11													0.00					0.00		0	0.00
10													0.00					0.00		0	0.00
09													0.00					0.00		0	0.00
MEDICOS	110	1,809,830.16	0	10,830.84	104	11,051.87	0	0.00	0.00	0	0.00	0.00	1,831,712.87	0.00	0.00	0.00	0.00	0.00		0	0.00
M-I	30	3,128.73			11	844.31							3,973.04			0.00		0.00		0	0.00
M-II	4	2,018.1			1	406.91							2,425.01			0.00		0.00		0	0.00
M-III	10	10,814.79			4	4,813.8							15,628.59			0.00		0.00		0	0.00
M-IV	11	7,647.24	0	0.00	1	2,811.91							10,459.15			0.00		0.00		0	0.00
M-V	30	22,770.19	0	1,830.30	30	6,451.71							31,052.19			0.00		0.00		0	0.00
ENFERMERAS	151	951,405.19	0	10,113.84	150	171,554.11	0	0.00	0.00	0	0.00	0.00	1,133,073.14	0.00	0.00	0.00	0.00	0.00		0	0.00
I	111	14,430.71	0	921.31	90	21,675.91							37,027.93			0.00		0.00		0	0.00
II	81	82,410.19	0	0.00	81	9,014.31							91,424.50			0.00		0.00		0	0.00
III	11	10,780.1	0	0.00	1	500.51							11,280.61			0.00		0.00		0	0.00
IV	4	1,864.12	0	0.00	1	870.51							2,734.63			0.00		0.00		0	0.00
V	34	37,210.1	0	0.00	31	7,033.19							44,243.29			0.00		0.00		0	0.00
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		0	0.00
I													0.00					0.00		0	0.00
II													0.00					0.00		0	0.00
III													0.00					0.00		0	0.00
IV													0.00					0.00		0	0.00
V													0.00					0.00		0	0.00
ESCALAFON GENETISTA	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		0	0.00
I													0.00					0.00		0	0.00
II													0.00					0.00		0	0.00
III													0.00					0.00		0	0.00
IV													0.00					0.00		0	0.00
V													0.00					0.00		0	0.00
TECNOLOGOS MEDICOS	110	200,001.04	0	0.00	104	104,001.14	0	0.00	0.00	0	0.00	0.00	304,001.18	0.00	0.00	0.00	0.00	0.00			
I	30	4,041.61			21	28,001.31							112,042.92			0.00		0.00			
II	0	0			0	0.00							0.00					0.00			
V	1	3.34			1	3,271.34							7,482.36			0.00		0.00			
V	10	3004			11	21,001.31							121,401.31			0.00		0.00			
V	40	37,210.25	0	0.00	41	41,196.41							163,000.70			0.00		0.00			
OTRAS PROF DE LA SALUD NIVELES PUP (1,2,3,4,5)	11	101,001.11	0	0.00	10	11,111.10	0	0.00	0.00	0	0.00	0.00	100,000.10	0.00	0.00	0.00	0.00	0.00			
I	10	4,021.21	0	0	11	13,001.1							17,021.31			0.00		0.00			
II	0	0	0		0	0.00							0.00					0.00			
V	1	971.34	0		1	1,001.01							1,972.35			0.00		0.00			
V	11	3004.11	0		1	3,001.41							6,001.52			0.00		0.00			
V	81	93004	0	0.00	10	18,001.00							111,001.00			0.00		0.00			
V	0	0	0		0	0.00							0.00					0.00			
V	1	1,001.0	0		0	0.00							1,001.00			0.00		0.00			
V	0	0	0		0	0.00							0.00					0.00			
SUB TOTAL GESTIONAL (2)	911	3,130,180.33	23	57,384.31	1164	880,018.47	0	0.00	0.00	0	0.00	0.00	3,199,784.54	0.00	0.00	0.00	0.00	0.00			
SUB TOTAL PUP NOMINAL (1+2)	1042	4,211,344.21	23	57,384.31	1164	880,018.47	167	205,570.52	0.00	0	0.00	0.00	3,541,784.51	0.00	0.00	0.00	0.00	0.00			
CUOTA PATRONAL 2.11% (3.1.2.1)																					
MEDICOS RESIDENTES																					
OBSTETRICAS (RESIDENTES)	0	0.00		0.00	0	0.00	0	0.00					0.00					0.00			
OBSTETRICAS								1,662.17					1,662.17					0.00			