Instituto Nacional de Enfermedades Neoplásicas

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION MES DE FEBRERO 2018

SECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

EJECUCION MES DE FEBRERO DEL 2018 R.O.

CATEGORIA Y NIVEL	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (3)	PEA	CUADROS HOSPITALARIA (5)	PEA	CAFAE (4)	INCENTIVO LABORAL (CAFAE) (6)	PEA	ASTA (8)	INCENTIVO LABORAL (CASTA) (7)	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	3	4,387.06	0	0.00	0	0.00	3	20,706.51	0.00	0	0.00	0.00	25,093.57
VS													0.00
F-8													0.00
F-7													0.00
F-6	1	1554.55					1	10602.17					12,156.72
F-5	1	1481.19					1	6302.17					7,783.36
F-4	0	0					0	0					0.00
F-3	1	1351.32					1	3802.17					5,153.49
F-2													0.00
F-1													0.00
PROFESIONALES	25	22,116.07	3	2,304.06	0	0.00	28	42,033.28	0.00	0	0.00	0.00	66,453.41
SPA	0	0					0	0					0.00
SPB	0	0					0	0					0.00
SPC	1	1038.95					1	1462.17					2,501.12
SPD	14	13018.1					14	21142.9					34,161.00
SPE	5	4446.75					5	7830.85					12,277.60
SPF	5	3612.27	3	2304.06			8	11597.36					17,513.69
TECNICOS	61	50,227.94	2	1,396.56	0	0.00	65	97,647.79	0.00	0	0.00	0.00	149,271.29
STA	22	17986.78					22	34321.11					52,307.89
STB	12	11285.74					14	20321.64					31,607.38
STC	5	4671.33					9	9912.61					14,583.94
STD	9	7319.3					9	13150.79					20,470.09
STE	2	1456.93					2	2924.34					4,381.27
STF	11	7307.84	2	1396.56			12	18017.3					26,720.70
AUXILIARES	38	28,331.40	3	2007.17	0	0.00	42	59,646.34	0.00	0.00	0.00	0.00	89,984.91
SAA	0	0					0	0					0.00
SAB	28	19804.43	1	689.97			29	41520.49					62,014.89
SAC	3	2384.90					3	4204.07					6,588.97
SAD	7	6142.07					8	10967.44					17,109.51
SAF			2	1317.2			2	2804.34					4,211.54
ESCALAFONADOS ADM	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
11													0.00
10													0.00
09													0.00
SUB -TOTAL ADM (01)	127	105,062.47	8	5,706.79	0.00	0.00	138	220,033.92	0.00	0	0.00	0.00	330,803.18
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	34	79,501.84	0	0.00	16	8,717.56	0	0.00	0.00	0	0.00	0.00	88,219.40
SPA	0	0			0	0							0.00
SPB	0	0			0	0							0.00
SPC	0	0			0	0							0.00
SPD	8	21990.46			0	489.65							22,480.11
SPE	19	41742.06			11	5342.11							47,084.17
SPF	7	15769.32	0	0.00	5	2905.80							18,675.12
TECNICOS	549	1,150,667.71	22	33,235.97	402	189,525.45	0	0.00	0.00	0	0.00	0.00	1,372,429.13
STA	19	40880.48	0	0.00	7	2840.26							43,720.74
STB	63	139621.68	0	0.00	42	18339.13							157,960.81
STC	266	551049.61	0	0.00	211	100990.07							652,039.68
STD	27	56668.59	0	0.00	10	4440.63							61,109.18
STE	17	35245.46	0	0.00	7	3397.98							38,643.44
STF	157	327901.93	22	33235.97	125	58617.38							419,755.28
AUXILIAR	271	544,878.99	1	2,371.00	145	58,914.44	0	0.00	0.00	0	0.00	0.00	606,164.43
SAA	0	0			0	0							0.00
SAB	95	192889.59	1	2371.00	38	16475.68							211,736.27
SAC	56	115496.60			43	16348.41							131,847.01
SAD	103	206610.80			62	22133.41							228,744.21
SAE	0	0			0	0							0.00
SAF	15	29880.00			12	3956.94							33,836.94
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
11													0.00
10													0.00
09													0.00
MEDICOS	177	1,015,341.21	2	11,850.00	116	40,186.96	0	0.00	0.00	0	0.00	0.00	1,067,378.17
N-5	45	299994.2			22	6837.85							305,932.05
N-4	4	26229.35			1	49.41							26,278.76
N-3	16	87774.38			8	3656.06							91,382.44
N-2	10	59109.38	0	0.00	9	4034.18							63,143.56
N-1	102	542233.90	2	11850.00	76	23557.46							580,641.36
ENFERMERAS	395	1,273,905.39	7	21,165.20	312	361,606.06	0	0.00	0.00	0	0.00	0.00	1,656,676.65
10	216	637114.94	7	21165.20	183	212671.99							870,952.13
11	79	259947.3	0	0.00	50	58354.8							314,002.10
12	10	37877.49	0	0.00	9	9413.2							47,290.69
13	5	20312.02	0	0.00	3	4093.54							24,405.56
14	85	323153.64	0	0.00	67	77072.53							400,226.17
OBSTETRICES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
CIRUJANO DENTISTA (61.62.)	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS (71.72.)	140	413,092.42	0	0.00	123	127,547.84	0	0.00	0.00	0	0.00	0.00	540,640.26
VIII	29	102106.02			28	33,661.78							135,767.80
VII	0	0			0	0.00							0.00
VI	2	6230.00			2	2630.23							8,860.23
V	39	115626.40			32	30918.00							146,544.40
IV	70	189130.00	0	0.00	61	60,537.83							249,667.83
OTROS PROF DE LA SALUD (NIVELES PUP 28,37,46.55)	76	221,500.08	1	3,135.00	65	63,112.95	0	0.00	0.00	0	0.00	0.00	287,752.03
VIII	15	53565	0		14	12,877.97							66,242.97
VII	0	0	0		0	0.00							0.00
VI	2	6680	0		1	1,110.48							7,790.48
V	10	28535.08	0		7	6,910.52							35,445.60
IV	46	123405.00	1	3139.00	43	42,413.98							168,957.98
III	0	0	0		0	0.00							0.00
II	3	9315.00	0		0	0.00							9,315.00
I	0	0	0		0	0.00							0.00
SUB TOTAL ASISTENCIAL (2)	1642	4,696,887.64	33	71,761.17	1179	848,611.26	0	0.00	0.00	0	0.00	0.00	5,619,260.07
SUB TOTAL PUP NORMAL (1+2)	1769	4,803,950.11	41	77,467.96	1179	848,611.26	138	220,033.92	0.00	0	0.00	0.00	5,950,063.25
CUOTA PATRONAL 2.1.31.11-2.1.31.15													0.00
RECIBOS RESIDENTES													
DESTACADOS (RESIDENTES)	199	41,309.24		0.00	99	65,596.02		0.00					106,905.26
DESTACADOS							1	1,462.17					1,462.17
21.13.11-2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.33 2.1.19.399													0.00
2.1.13.12-2.1.13.14-2.1.13.31-2.1-31-11-23.28.12													0.00
SUB TOTAL(3)	199	41,309.24	0	0.00	99	65,596.02	1	1,462.17	0.00	0	0.00	0.00	108,367.43
TOTAL GENERAL	1968	4,845,259.35	41	77,467.96	1278	914,207.28	139	221,496.09	0.00	0	0.00	0.00	6,058,430.68

EJECUCION MES DE FEBRERO DEL 2018 R.D.R.

CAFAE (1)	CAFAE OCASIONALES (3)	AETA (3)	AETA OCASIONALES (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
		0.00		0.00
		0.00		0.00
		0.00		0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
		0.00		0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
		0.00		0.00
		0.00		0.00
		0.00		0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABOR ASISTENCIAL				
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
		0.00		0.00
		0.00		0.00
0.00	0.00	0.00	0.00	0.00
		0.00		0.00
		0.00		0.00
		0.00		0.00
		0.00		0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
		0.00		0.00
		0.00		0.00
		0.00		0.00
				0.00
		0.00		0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00

EJECUCCION PENSIONES FEBRERO- 2018

CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	25	49,891.35
F-8		
F-7		
F-6	1	3674.68
F-5	4	11856.66
F-4	3	5034.64
F-3	10	19804.19
F-2	6	8162.75
F-1	1	1468.03
PROFESIONALES ADMINISTRATIVOS	14	15,748.70
[illegible]	2	2586.58
[illegible]	0	0
[illegible]	5	6148.94
[illegible]	6	6049.57
[illegible]	0	0
[illegible]	1	953.61
TECNICOS ADMINISTRATIVOS	110	115,294.68
TECNICO STA	90	95521.96
TECNICO STB	16	15984.61
TECNICO STC	4	3786.48
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
SUB TOTAL ADM	145	180,844.70
PROFESIONALES DE LA SALUD		
MEDICOS	55	159,070.54
N-5	46	135345.39
N-4	9	23725.15
N-3	0	0
N-2		
N-1		
ENFERMERAS	48	58,603.67
14	31	39156.78
13	11	13621.54
12	5	4586.67
11	1	1138.68
10	0	0
OBSTETRICES	2	2,563.28
V	1	1290.79
IV	1	1272.49
III		
II		
I		
CIRUJANO DENTISTA (61.62.)	1	1,303.48
V	1	1303.48
IV		
III		
II		
I		
TECNOLOGOS MEDICOS	6	6,090.09
VIII		
VII	2	1940.33
VI	2	2192.26
V	1	938.36
IV	1	1018.15
OTROS PROF DE LA SALUD(NIVELES PUP 28,37,46.55)	20	22,344.52
IV	1	1054.09
V	10	10991.64
VI	2	1624.66
VII	3	3711.08
VIII	4	4763.03
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	132	249,975.58
SUB TOTAL PUP NORMAL (1+2)	281	430,820.28
RENOVABLE 8	20	20,804.80
2.2.11.21-2.2.23.43-2.2.23.44		0.00
Devengado		
TOTAL GENERAL	381	451,625.08

JEFATURA DE RECURSOS HUMANOS - REMUNERACIONES