[redacted] [redacted] Instituto Nacional de [redacted] INEN

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

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION MES DE MAYO 2011

EJECUCION MES DE MAYO DEL 2011 R.O.

CATEGORIA Y NIVEL	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (3)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	18	20,138.85	0	0.00			0	0.00	0.00				20,138.85
VS													0.00
F-8													0.00
F-7													0.00
F-6	1	3452.86									0.00		3,452.86
F-5	2	4271.31						0			0.00		4,271.31
F-4	2	2037.77						0			0.00		2,037.77
F-3	11	10374.91						0			0.00		10,374.91
F-2													0.00
F-1													0.00
PROFESIONALES	26	17,257.20	0	0.00			0	0.00	0.00		0.00		17,257.20
SPA											0.00		0.00
SPB											0.00		0.00
SPC	1	757.94					0	0.00			0.00		757.94
SPD	13	9370.82					0	0.00			0.00		9,370.82
SPE	8	4504.29					0	0.00			0.00		4,504.29
SPF	4	2624.15					0	0.00			0.00		2,624.15
TECNICOS	68	43,028.60	0	0.00			1	1,338.00	0.00		0.00	0.00	44,384.60
STA	23	14931.5					0	0.00			0.00		14,931.50
STB	21	13258.84					0	0.00			0.00		13,258.84
STC	6	3879.07					0	0.00			0.00		3,879.07
STD	10	6329.32					0	0.00			0.00		6,329.32
STE	3	1800.4					0	0.00			0.00		1,800.40
STF	5	2827.47					1	1,338.00			0.00		4,165.47
AUXILIARES	34	20,286.64	0	0.00			13	17,884.00	0.00		0.00		37,819.84
SAA	0										0.00		0.00
SAB	18	10384.92					11	14,878.00			0.00		25,242.92
SAC	4	2476.45					0	0.00			0.00		2,476.45
SAD	12	7424.27					2	2,676.00			0.00		10,100.27
SAE	0										0.00		0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00			0	0.00	0.00				0.00
11													0.00
10													0.00
09													0.00
SUB -TOTAL ADM (01)	144	100,688.29	0	0.00			14	18,892.00	0.00				119,878.29
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	45	32,886.72	0	0.00	31	14,382.30				44	17,780.00	0.00	65,159.02
SPA	0	0				0							0.00
SPB	0	0				0							0.00
SPC	0	0				0							0.00
SPD	6	4451.06			4	1643.67				6	2,550.00		8,644.73
SPE	19	14203.75			12	5388.02				19	7,230.00		26,819.77
SPF	20	14331.91			15	7352.61				19	8,010.00		29,694.52
TECNICOS	295	184,171.72	0	0.00	178	73,127.43		0.00		291	146,910.00	0.00	413,209.15
STA	27	18040.83			11	4,363.07		0.00		25	10,800.00		33,203.70
STB	64	43186.85			32	11,033.02		0.00		63	25,920.00		80,119.87
STC	149	95903.18			124	52,983.90		0.00		147	84,370.00		233,257.08
STD	25	15479.9			8	2,564.46		0.00		23	10,090.00		28,134.36
STE	17	11006.27			4	1,821.26		0.00		17	8,100.00		20,927.55
STF	16	10574.89			1	361.70		0.00		16	6,630.00		17,566.59
AUXILIAR	180	111,724.04	0	0.00	102	39,881.79		0.00		180	121,490.00	0.00	273,095.83
SAA													0.00
SAB	66	40595.85			48	19,992.95		0.00		66	31,290.00		92,178.81
SAC	31	19192.72			29	9,163.44		0.00		31	24,040.00		52,396.16
SAD	83	51935.47			25	10,725.39		0.00		83	66,160.00		128,820.86
SAE													0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00				0	0.00	0.00	0.00
11													0.00
10													0.00
09													0.00
MEDICOS	97	325,889.71	4	12,272.12	65	12,871.71		0.00		78	18,800.00	0.00	370,033.54
N-5	16	56864.35			6	1,319.58		0.00		13	3,270.00		61,253.93
N-4	20	74209.59			12	2,836.98		0.00		15	3,420.00		80,466.57
N-3	17	59339.97			11	2,779.67		0.00		12	2,340.00		64,459.64
N-2	2	6773.49			0	0.00		0.00		2	420.00		7,193.49
N-1	42	128902.31	4	12272.12	36	6,035.48		0.00		34	9,450.00		156,659.91
ENFERMERAS	284	238,808.30	0	0.00	208	138,322.16				227	159,800.00	0.00	537,730.46
10	157	144018.26			138	93,073.50				153	116,670.00		353,761.76
11	26	24688.42			20	13,990.69				22	13,500.00		52,179.11
12	34	33626.91			25	17,882.88				26	15,960.00		67,469.80
13	18	16082.23			11	6,934.83				11	6,450.00		29,447.06
14	21	21132.48			11	6,440.25				15	7,320.00		34,892.73
OBSTETRICES	0	0.00	0	0.00	0	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,...)	2	1,994.80	0	0.00	0	0.00				2	660.00	0.00	2,654.80
V													0.00
IV													0.00
III	1	985.34								1	330.00		1,315.34
II													0.00
I	1	1009.26								1	330.00		1,339.26
TECNOLOGOS MEDICOS (71,72...)	77	76,146.10	0	0.00	53	27,282.80				76	37,080.00	0.00	139,508.90
VIII	1	991.24								1	330.00		1,321.24
VII	1	979.47								1	660.00		1,639.47
VI	1	992.14			1	676.60				1	680.00		2,328.74
V	5	4998.7			3	1,771.10				5	2,640.00		9,409.80
IV	69	67184.55			49	24,835.20				68	32,790.00		124,809.75
OTROS PROF. DE LA SALUD (NIVELES PUP 25,37,48,55)	41	38,401.76	0	0.00	23	9,014.79		0.00		35	17,130.00	0.00	64,546.45
VIII								0.00					0.00
VII	0	0			0	0.00		0.00		0	0.00		0.00
VI	1	969.77			1	338.30		0.00		1	330.00		1,638.07
V	4	4023.39			3	1,114.40		0.00		4	1,650.00		6,787.79
IV	30	28068.76			15	5,432.70		0.00		25	11,880.00		45,379.46
III	3	2869.29			1	59.70		0.00		2	1,320.00		4,248.99
II	3	2672.54			3	2,069.60		0.00		3	1,950.00		6,692.14
I								0.00					0.00
SUB TOTAL ASISTENCIAL (2)	894	1,019,822.84	4	12,272.12	657	314,892.99	0	0.00	0.00	931	618,660.00	0.00	1,865,838.06
SUB TOTAL PUP NORMAL (1+2)	1138	1,120,509.23	4	12,272.12	657	314,892.99	14	18,892.00	0.00	931	618,660.00	0.00	1,935,516.34
CUOTA PATRONAL 2.1.31.11-2.1.31.15													99,709.00
MEDICOS RESIDENTES													0.00
DESTACADOS (RESIDENTES)		0			45	29,992.93				4	780.00		30,772.93
DESTACADOS					6	3,260.33	0	0.00		6	1,980.00		6,240.33
2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.399		0											0.00
2.1.13.12-2.1.13.14-2.1.13.31-2.1-31-11-23.29.12													31,333.21
SUB TOTAL(3)	0	0.00	0	0.00	51	33,253.26	0	0.00	0.00	10	2,760.00	0.00	134,722.26
TOTAL GENERAL	1138	1,120,509.23	4	12,272.12	708	348,236.26	14	18,892.00	0.00	941	621,420.00	0.00	2,120,238.60

EJECUCION MES DE MAYO DEL 2011 R.D.R.

CATEGORIA Y NIVEL	CAFAE (1)	CAFAE OCASIONALES (2)	AETA (3)	AETA OCASIONALES (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA					
FUNC.Y DIRECTIVOS	72,490.00	0.00	0.00	0.00	72,490.00
VS					0.00
F-8					0.00
F-7					0.00
F-6	10,518.00		0.00		10,518.00
F-5	11,236.00		0.00		11,236.00
F-4	10,396.00		0.00		10,396.00
F-3	40,340.00		0.00		40,340.00
F-2					0.00
F-1					0.00
PROFESIONALES	38,314.00	0.00	300.00	0.00	38,614.00
SPA			0.00		0.00
SPB			0.00		0.00
SPC	1,688.00		0.00		1,688.00
SPD	18,888.00		300.00		19,188.00
SPE	11,506.00		0.00		11,506.00
SPF	6,232.00		0.00		6,232.00
TECNICOS	95,528.00	0.00	0.00	0.00	95,528.00
STA	33048		0.00		33,048.00
STB	30592		0.00		30,592.00
STC	9010		0.00		9,010.00
STD	13920		0.00		13,920.00
STE	4216		0.00		4,216.00
STF	6042		0.00		6,042.00
AUXILIARES	29,210.00	0.00	0.00	0.00	29,210.00
SAA			0.00		0.00
SAB	9,328.00		0.00		9,328.00
SAC	5,232.00		0.00		5,232.00
SAD	14,650.00		0.00		14,650.00
SAE			0.00		0.00
ESCALAFONADOS					
11					
10					
09					
SUB -TOTAL ADM (01)	236,542.00	0.00	300.00	0.00	236,842.00
PERSONAL CON LABOR ASISTENCIAL					
PROFESIONALES	0.00	0.00	31,395.00	0.00	31,395.00
SPA	0.00				0.00
SPB	0.00				0.00
SPC	0.00				0.00
SPD	0.00		4,020.00		4,020.00
SPE	0.00		14,425.00		14,425.00
SPF	0.00		12,950.00		12,950.00
TECNICOS	0.00	0.00	191,300.00	0.00	191,300.00
STA	0.00		21,198.00		21,198.00
STB	0.00		47,354.00		47,354.00
STC	0.00		78,638.00		78,638.00
STD	0.00		19,512.00		19,512.00
STE	0.00		11,660.00		11,660.00
STF	0.00		11,940.00		11,940.00
AUXILIAR	0.00	0.00	82,438.00	0.00	82,438.00
SAA	0.00				0.00
SAB	0.00		40,460.00		40,460.00
SAC	0.00		11,068.00		11,068.00
SAD	0.00		30,908.00		30,908.00
SAE	0.00				0.00
ESCALAFONADOS	0.00	0.00	0.00	0.00	0.00
11					0.00
10					0.00
09					0.00
MEDICOS	0.00	0.00	84,200.00	0.00	84,200.00
N-5	0.00		8,510.00		8,510.00
N-4	0.00		10,590.00		10,590.00
N-3	0.00		9,180.00		9,180.00
N-2	0.00		1,090.00		1,090.00
N-1	0.00		24,830.00		24,830.00
ENFERMERAS	0.00	0.00	129,740.00	0.00	129,740.00
10	0.00		56,290.00		56,290.00
11	0.00		15,490.00		15,490.00
12	0.00		24,390.00		24,390.00
13	0.00		13,960.00		13,960.00
14	0.00		19,610.00		19,610.00
OBSTETRICES	0.00	0.00	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,...)	0.00	0.00	1,740.00	0.00	1,740.00
V					0.00
IV					0.00
III			870.00		870.00
II					0.00
I			870.00		870.00
TECNOLOGOS MEDICOS (71,72...)	0.00	0.00	60,790.00	0.00	60,790.00
VIII	0.00		860.00		860.00
VII	0.00		560.00		560.00
VI	0.00		450.00		450.00
V	0.00		3,170.00		3,170.00
IV	0.00		45,750.00		45,750.00
OTROS PROF. DE LA SALUD (NIVELES PUP 25,37,48,55)	0.00	0.00	33,108.00	0.00	33,108.00
VIII	0.00				0.00
VII	0.00		0.00		0.00
VI	0.00		810.00		810.00
V	0.00		2,980.00		2,980.00
IV	0.00		25,168.00		25,168.00
III	0.00		2,810.00		2,810.00
II	0.00		1,340.00		1,340.00
I	0.00				0.00
SUB TOTAL ASISTENCIAL (2)	0.00	0.00	574,712.00	0.00	574,712.00
SUB TOTAL PUP NORMAL (1+2)	236,542.00	0.00	575,012.00	0.00	811,554.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15					1,933.00
MEDICOS RESIDENTES					0.00
DESTACADOS (RESIDENTES)	0.00		1,920.00		1,920.00
DESTACADOS	3,724.00		4,610.00		8,334.00
2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.399					
2.1.13.12-2.1.13.14-2.1.13.31-2.1-31-11-23.29.12					31,333.21
SUB TOTAL(3)	3,724.00	0.00	6,530.00	0.00	43,820.21
TOTAL GENERAL	240,266.00	0.00	581,542.00	0.00	855,074.21

EJECUCCION PENSIONES MAYO -2011 O.D.R. 2

CATEGORIA Y NIVEL	PEA	PENSION (1)
01, CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	26	33,644.87
F-8	0	0
F-7	0	0
F-6	0	0
F-5	4	9256.14
F-4	3	3474.05
F-3	10	13670.57
F-2	7	5652.92
F-1	2	1391.19
PROFESIONALES ADMINISTRATIVOS	11	8,768.65
PROFESIONAL SPA	2	1706.54
PROFESIONAL SPB	0	0
PROFESIONAL SPC	5	4259.99
PROFESIONAL SPD	3	1654.51
PROFESIONAL SPE	0	0
PROFESIONAL SPF	1	953.61
TECNICOS ADMINISTRATIVOS	138	105,445.88
TECNICO STA	120	92437.02
TECNICO STB	16	12014.56
TECNICO STC	2	993.95
TECNICO STD	0	0
TECNICO STE	0	0
TECNICO STF	0	0
AUXILIARES ADMINISTRATIVOS	0	0.00
AUXILIAR SAA		
AUXILIAR SAB		
AUXILIAR SAC		
AUXILIAR SAD		
AUXILIAR SAE		
ESCALAFONADOS ADM.	0	0.00
SUB TOTAL ADM (1)	178	147,858.07
PROFESIONALES DE LA SALUD		
MEDICOS	64	142,884.43
N-5	44	116801.02
N-4	9	21832.01
N-3	1	2131.4
N-2	0	0
N-1	0	0
ENFERMERAS	43	42,978.80
14	24	24766.43
13	12	12044.03
12	5	4465.67
11	2	1702.47
10	0	0
OBSTETRICES	2	2,071.28
V	1	1044.79
IV	1	1026.49
III		
II		
I		
CIRUJANO DENTISTA (61,62,...)	2	2,088.64
V	1	1057.48
IV	1	1029.16
III	0	0
II		0.00
I		0.00
TECNOLOGOS MEDICOS	8	6,177.09
VIII	0	0
VII	2	1700.33
VI	2	1827.25
V	1	800.36
IV	1	849.15
OTROS PROF. DE LA SALUD(NIVELES PUP 25,37,48,55)	23	21,843.19
IV	1	808.09
V	12	10993.85
VI	2	1608.09
VII	3	2883.94
VIII	5	5249.22
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	130	219,421.23
SUB TOTAL PUP NORMAL (1+2)	308	384,277.30
RENOVABLES	26	13,953.47
2.2.11.21+2.2.73.47-2.2.73.43		
Devengado		
TOTAL GENERAL	333	378,230.77

Instituto Nacional de Enfermedades Neoplásicas
MARITZA ESPINOZA TADEO
Oficina de Recursos Humanos

Instituto Nacional de Enfermedades Neoplásicas
CPC. OSCAR CASTRO ESQUERRE
Director Ejecutivo
Oficina de Recursos Humanos