Instituto Nacional de Enfermedades Neoplásicas

INEN

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION MES DE ABRIL 2012

SECTOR 11 - SALUD
PLIEGO 138 - OSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
U EJECUTORA 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

CATEGORIA Y NIVEL	EJECUCION MES DE ABRIL DEL 2012 R.O. PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCIDENCIA LABORAL DEVENGADO CAFAE (5)	PEA	AETA (6)	INCIDENCIA LABORAL DEVENGADO AETA (7)	TOTAL GENERAL	EJECUCION MES DE ABRIL DEL 2012 R.D.R. CAFAE (1)	CAFAE OCASIONALES (2)	AETA (3)	AETA OCASIONALES (4)	TOTAL MENSUAL (1 AL 4)
01 CARRERA ADMINISTRATIVA														01 CARRERA ADMINISTRATIVA				
FUNC Y DIRECTIVOS	16	29,352.73	0	0.00			0	0.00	0.00				29,352.73	63,344.00	0.00	230.00	0.00	63,574.00
VS													0.00					
F-8													0.00					
F-7													0.00					0.00
F-6	1	3785.11											3,785.11	12,384.00		0.00		12,384.00
F-5	3	4926.37						0					4,926.37	10,266.00		230.00		10,496.00
F-4	2	2943.09						0					2,943.09	11,376.00		0.00		11,376.00
F-3	10	17658.16						0					17,658.16	29,316.00		0.00		29,316.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES																		
ES	25	109,504.15	0	0.00			1	330.00	0.00				109,834.15	38,314.00	0.00	0.00	0.00	38,314.00
SPA													0.00					0.00
SPB													0.00					0.00
SPC	1	3851.76					0	0.00					3,851.76	1,658.00				1,658.00
SPD	14	75668.6					1	330.00					80,228.60	26,406.00				26,406.00
SPE	7	22498.06					0	0.00					22,498.06	8,904.00				8,904.00
SPF	4	3255.51					0	0.00					3,255.51	8,342.00				8,342.00
TECNICOS	70	113,552.13	2	1,395.56			1	1,328.50	0.00	2	420.00	0.00	116,696.69	99,362.00	0.00	1,730.00	0.00	101,092.00
STA	23	56656.38					0	0.00		1	210.00		56,866.38	33038		980.00		34,018.00
STB	21	32713.07					0	0.00		1	210.00		32,923.07	29952		720.00		30,672.00
STC	8	7131.79					0	0.00					7,131.79	10048		0.00		10,048.00
STD	10	9338.2					0	0.00					9,338.20	13320		0.00		13,320.00
STE	3	2221.84					0	0.00					2,221.84	4186		0.00		4,186.00
STF	5	3,490.87	2	1,395.56			1	1,328.50					6,214.43	8818		0.00		8,818.00
AUXILIARES	29	21,797.24	0	0.00	1	439.66	10	14,130.00	0.00				36,366.90	25,846.00	0.00	0.00	0.00	25,846.00
SAA	0												0.00					0.00
SAB	11	8079.16			0	0.00	7	9,688.00		0	0.00		17,767.16	5394.00				5,394.00
SAC	3	2264.9			0	0.00	0	0.00		0	0.00		2,264.90	3874.00				3,874.00
SAD	15	11433.18			1	439.66	3	4,442.00		0	0.00		16,314.84	16,578.00				16,578.00
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)	141	274,206.25	2	1,395.56	1	439.66	12	15,788.00	0.00	2	420.00		292,249.47	226,866.00	0.00	1,880.00	0.00	228,826.00
PERSONAL CONLABORES ASISTENCIALES														PERSONAL CONLABOR ASISTENCIAL				
PROFESIONALES	46	54,647.35	0	0.00	32	14,822.68				45	15,950.00	0.00	85,420.03	0.00	0.00	34,456.00	0.00	34,456.00
SPA	0	0				0							0.00					0.00
SPB	0	0				0							0.00					0.00
SPC	0	0				0							0.00					0.00
SPD	8	5667.3			3	1012.65				6	1,710.00		8,409.95			4,980.00		4,980.00
SPE	20	29838.19			13	5626.34				20	6,270.00		41,934.53			16,386.00		16,386.00
SPF	25	19121.86			16	7983.69				19	7,970.00		35,075.55			13,090.00		13,090.00
TECNICOS	290	359,284.34	2	1,520.42	183	78,611.61				256	119,499.00	0.00	558,896.37	1,240.00	0.00	215,514.00	0.00	216,754.00
STA	28	60663.92			12	4,632.63				26	8,100.00		82,396.57	0.00		22,350.00		22,350.00
STB	64	85433.9			32	13,187.33				54	19,770.00		128,371.23	1,240.00		52,824.00		54,064.00
STC	148	146910.07			125	54,975.20				147	70,380.00		272,265.27	0.00		92,336.00		92,336.00
STD	25	20883.45			6	3,025.28				23	8,540.00		32,548.73	0.00		20,472.00		20,472.00
STE	17	13304.43			4	1,964.74				17	6,690.00		22,069.17	0.00		13,030.00		13,030.00
STF	16	12,698.57	2	1,520.42	2	826.41				18	5,000.00		21,245.40	0.00		14,600.00		14,600.00
AUXILIAR	185	146,955.54	0	0.00	104	41,837.12				185	111,996.00	0.00	299,899.66	0.00	0.00	90,930.00	0.00	90,930.00
SAA													0.00					0.00
SAB	73	57231.33			46	21,323.51				73	32,008.00		110,562.84			48,944.00		48,944.00
SAC	32	28174.02			29	9,892.35				32	22,536.00		60,596.37			14,186.00		14,186.00
SAD	80	60881.19			27	10,621.26				80	57,456.00		128,740.45			33,808.00		33,808.00
SAE													0.00					0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00				0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
MEDICOS	91	412,427.22	5	15,340.15	57	12,530.72				49	12,000.00	0.00	452,298.09	659.00	0.00	49,380.00	0.00	50,039.00
N-5	12	120063.97			6	1,199.14				5	1,110.00		122,373.11	0.00		6,630.00		6,630.00
N-4	21	110202.17			10	2,783.92				11	2,260.00		115,255.99	0.00		10,970.00		10,970.00
N-3	17	56920.48			9	2,161.18				6	1,779.00		60,871.66	0.00		8,230.00		8,230.00
N-2	2	6773.49			0	0.00				1	240.00		7,013.49	0.00		1,060.00		1,060.00
N-1	39	118467.11	5	15340.15	32	6,366.58				24	6,600.00		146,773.84	659.00		22,470.00		23,129.00
ENFERMERAS	250	264,871.31	6	5,635.98	210	149,797.60				225	156,350.00	0.00	576,654.89	0.00	0.00	129,300.00	0.00	129,300.00
10	152	141923.97	6	5635.98	143	101,739.35				154	114,350.00		363,649.30			56,960.00		56,960.00
11	25	24561.23			20	14,376.39				19	11,760.00		50,697.62			17,160.00		17,160.00
12	35	36822			29	21,633.84				29	18,720.00		77,175.84			21,130.00		21,130.00
13	17	18745.75			9	6,652.52				11	5,810.00		30,708.27			14,970.00		14,970.00
14	21	42818.36			9	9,995.50				12	5,810.00		54,623.86			18,460.00		18,460.00
OBSTETRICES	0	0.00	0	0.00	0	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
CIRUJANO DENTISTA (61,62)	2	1,994.60	0	0.00	1	169.15				2	420.00	0.00	2,583.75	0.00	0.00	1,910.00	0.00	1,910.00
V													0.00					0.00
IV													0.00					0.00
III	1	985.34			1	169.15				1	210.00		1,364.49			960.00		960.00
II													0.00					0.00
I	1	1009.26				0.00				1	210.00		1,219.26			930.00		930.00
TECNOLOGOS MEDICOS (71,72)	78	97,246.88	2	1,878.66	56	30,904.70				79	33,960.00	0.00	153,990.24	0.00	0.00	57,670.00	0.00	57,670.00
VIII	1	3537.37								1	210.00		3,747.37			940.00		940.00
VII	1	3771.93								1	660.00		4,431.93			680.00		680.00
VI	1	2661			1	716.40				1	630.00		4,227.40			450.00		450.00
V	5	10410.22			3	1,412.90				5	1,950.00		13,773.12			3,830.00		3,830.00
IV	70	66646.36	2	1878.66	52	28,775.40				71	30,510.00		127,810.42			51,770.00		51,770.00
OTROS PROF DE LA SALUD (NIVELES PUP 36,37,48,55)	42	57,934.76	1	939.33	22	11,741.00				37	17,110.00	0.00	97,725.09	0.00	0.00	33,538.00	0.00	33,538.00
VIII													0.00					0.00
VII	0	0			0	0.00				0	0.00		0.00			0.00		0.00
VI	1	3585.83			1	457.70				1	210.00		4,253.53			980.00		980.00
V	5	21929.16			3	1,611.90				4	1,740.00		25,281.06			2,690.00		2,690.00
IV	30	30027.89	1	939.33	15	7,826.75				27	12,310.00		51,097.97			25,348.00		25,348.00
III	3	6511.64			0	0.00				2	870.00		7,381.64			3,150.00		3,150.00
II	3	5800.12			3	1,850.75				3	1,980.00		9,710.82			1,370.00		1,370.00
I													0.00					0.00
SUB TOTAL ASISTENCIAL (2)	990	1,394,473.00	16	25,314.54	665	349,414.58	0	0.00	0.00	917	467,266.00	0.00	2,227,468.12	1,899.00	0.00	519,706.00	0.00	520,605.00
SUB TOTAL PUP NORMAL (1+2)	1131	1,668,679.25	18	26,710.10	666	340,854.24	12	15,788.00	0.00	919	467,686.00	0.00	2,519,717.59	228,765.00	0.00	520,666.00	0.00	649,431.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15													111,396.00					2,209.00
MEDICOS RESIDENTES													0.00					0.00
DESTACADOS (RESIDENTES)			0		40	26,039.40				6	1,260.00		27,299.40	0.00		8,790.00		8,790.00
DESTACADOS					7	3,571.54	0	0.00		10	3,000.00		6,571.54	0.00		10,136.00		10,136.00
2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.399													0.00					
2.1.13.12-2.1.13.14-2.1.13.31-2.1.31.11-33.29.12																		38,901.45
SUB TOTAL(3)	0	0.00	0	0.00	47	29,610.94	0	0.00	0.00	16	4,260.00	0.00	145,266.94	0.00	0.00	18,926.00	0.00	60,036.45
TOTAL GENERAL	1131	1,668,679.25	18	26,710.10	713	370,465.18	12	15,788.00	0.00	935	471,946.00	0.00	2,664,984.53	228,765.00	0.00	539,592.00	0.00	909,467.45

EJECUCCION PENSIONES ABRIL -2012 G.O.G. 2

CATEGORIA Y NIVEL	PEA	PENSION (1)
01 CARRERA ADMINISTRATIVA		
FUNC Y DIRECTIVOS	27	47,581.07
F-6	0	0
F-7	0	0
F-6	1	3492.58
F-5	4	10892.66
F-4	3	4575.37
F-3	10	16868.18
F-2	7	8476.85
F-1	2	2055.42
PROFESIONALES ADMINISTRATIVOS	13	11,901.48
[illegible]	3	2684.47
[illegible]	0	0
[illegible]	5	3044.16
[illegible]	4	3219.24
[illegible]	0	0
[illegible]	1	953.61
TECNICOS ADMINISTRATIVOS	129	113,792.59
TECNICO STA	112	96193.13
TECNICO STB	10	13132.34
TECNICO STC	2	1297.12
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)	169	173,275.14
PROFESIONALES DE LA SALUD		
MEDICOS	57	148,476.21
N-5	47	124512.8
N-4	9	21967.01
N-3	1	2156.4
N-2	0	0
N-1	0	0
ENFERMERAS	43	43,879.60
14	24	25366.43
13	12	12994.01
12	5	4465.67
11	2	1752.47
10	0	0
OBSTETRICES	2	2,121.28
V	1	1069.79
IV	1	1051.49
III		
II		
I		
CIRUJANO DENTISTA (61,62)	2	2,136.64
V	1	1082.48
IV	1	1054.16
III	0	0
II		
I		
TECNOLOGOS MEDICOS	8	5,177.09
VIII	0	0
VII	2	1702.33
VI	2	1827.25
V	1	850.36
IV	1	849.15
OTROS PROF DE LA SALUD NIVELES PUP 36,37,48,55)	22	21,007.08
IV	11	833.09
V	11	10232.74
VI	2	1666.09
VII	3	2958.94
VIII	5	5374.22
III		
II		
SUB TOTAL ASISTENCIAL (2)	132	222,796.80
SUB TOTAL PUP NORMAL (1+2)	301	396,072.04
REMOVABLES	26	14,612.49
2.3.11.21-2.3.23.43-2.3.29.45		
Devengado		
TOTAL GENERAL	327	410,684.53

Instituto Nacional de Enfermedades Neoplásicas
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