PERU | Ministerio de Salud | Instituto Nacional de Enfermedades Neoplásicas

DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION MES DE MARZO 2015

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

CATEGORIA Y NIVEL	EJECUCION MES DE MARZO DEL 2015 R.O.													EJECUCION MES DE MARZO DEL 2015 R.D.R.				
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE (6)	PEA	AETA (5)	INCENTIVO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL	CAFAE (1)	CAFAE OCASIONAL PS (?)	AETA (3)	AETA OCASIONAL PS (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA																		
FUNC.Y DIRECTIVOS	17	57,568.98	0	0.00	0	0.00	11	46,323.87	0.00	0	0.00	0.00	103,892.85	0.00	0.00	0.00	0.00	0.00
VS													0.00					0.00
F-8													0.00					0.00
F-7													0.00					0.00
F-6	2	16011.21											16,011.21			0.00		0.00
F-5	3	13580.66					1	6302.17					19,882.83			0.00		0.00
F-4	2	10464.53					1	5802.17					16,266.70			0.00		0.00
F-3	10	17512.58					9	34219.53					51,732.11			0.00		0.00
F-2													0.00					0.00
F-1													0.00					0.00
PROFESIONALES	30	29,059.46	0	0.00	0	0.00	27	45,022.37	0.00	0	0.00	0.00	74,081.83	0.00	0.00	0.00	0.00	0.00
SPA	0	0					0	0					0.00					0.00
SPB	0	0					0	0					0.00					0.00
SPC	1	1038.95					1	1812.17					2,851.12					0.00
SPD	18	19372.48					16	27278.5					46,650.98			0.00		0.00
SPE	6	5286.38					6	9473.02					14,759.40					0.00
SPF	5	3361.65					4	6458.68					9,820.33					0.00
TECNICOS	66	62,256.23	0	0.00	0	0.00	60	91,276.50	0.00	0	0.00	0.00	153,532.73	0.00	0.00	0.00	0.00	0.00
STA	21	20661.29					18	28085.36					48,746.65					0.00
STB	18	18184.48					17	24636.89					42,821.37					0.00
STC	7	6873.42					6	9413.02					16,286.44					0.00
STD	10	8043.68					10	15231.7					23,275.38					0.00
STE	3	3456.93					2	2924.34					6,381.27					0.00
STF	7	5036.43					7	10985.19					16,021.62					0.00
AUXILIARES	44	36,843.34	0	0	0	0.00	40	59,354.44	0.00	0.00	0.00	0.00	96,197.78	0.00	0.00	0.00	0.00	0.00
SAA	0	0					0	0					0.00					0.00
SAB	30	22316.37					29	43622.93					65,939.30			0.00		0.00
SAC	4	4384.9					3	4542.81					8,927.71			0.00		0.00
SAD	10	10142.07					8	11188.7					21,330.77			0.00		0.00
SAE	0	0					0	0					0.00					0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
SUB -TOTAL ADM (01)	157	185,728.01	0	0.00	0.00	0.00	138	241,977.18	0.00	0	0.00	0.00	427,705.19	0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES														**PERSONAL CON LABOR ASISTENCIAL**				
PROFESIONALES	47	101,707.07	0	0.00	24	12,533.33	0	0.00	0.00	0	0.00	0.00	114,240.40	0.00	0.00	0.00	0.00	0.00
SPA	0	0			0	0							0.00					0.00
SPB	0	0			0	0							0.00					0.00
SPC	0	0			0	0							0.00					0.00
SPD	12	26013.89			4	1981.29							27,995.18			0.00		0.00
SPE	21	46182.72			13	6266.65							52,449.37			0.00		0.00
SPF	14	29510.46			7	4285.39							33,795.85			0.00		0.00
TECNICOS	477	895,310.20	0	0.00	323	152,324.67	0	0.00	0.00	0	0.00	0.00	1,047,634.87	0.00	0.00	0.00	0.00	0.00
STA	34	67478.03			9	3915.47							71,393.50			0.00		0.00
STB	69	136221.68			40	18067.33							154,289.01			0.00		0.00
STC	291	535858.16			251	120472.96							656,331.12			0.00		0.00
STD	29	53315.07			13	5292.71							58,607.78			0.00		0.00
STE	19	36840.4			7	3479.21							40,319.61			0.00		0.00
STF	35	65596.86			3	1096.99							66,693.85			0.00		0.00
AUXILIAR	304	569,794.34	0	0.00	154	61,020.18	0	0.00	0.00	0	0.00	0.00	630,814.52	0.00	0.00	0.00	0.00	0.00
SAA	0	0			0	0							0.00					0.00
SAB	128	240996.49			61	26576.29							267,572.78			0.00		0.00
SAC	86	121229.39			47	14983.15							136,212.54			0.00		0.00
SAD	110	207568.46			46	19460.74							227,029.20			0.00		0.00
SAE	0	0			0	0							0.00					0.00
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
11													0.00					0.00
10													0.00					0.00
09													0.00					0.00
MEDICOS	148	756,388.45	0	0.00	60	28,600.69	0	0.00	0.00	0	0.00	0.00	784,989.14	0.00	0.00	0.00	0.00	0.00
N-5	50	290659.43			18	8589.19							299,248.62			0.00		0.00
N-4	4	22333.86			1	377.33							22,711.19			0.00		0.00
N-3	18	96674.24			5	3182.08							99,856.32			0.00		0.00
N-2	11	53725.14			6	3165.02							56,890.16			0.00		0.00
N-1	65	292995.78			30	13287.07							306,282.85			0.00		0.00
ENFERMERAS	286	734,445.52	6	13,434.00	234	286,661.90	0	0.00	0.00	0	0.00	0.00	1,034,541.42	0.00	0.00	0.00	0.00	0.00
10	99	220692.33	6	13434.00	98	115964.61							350,090.94			0.00		0.00
11	82	206689.8			83	74860.15							281,549.95			0.00		0.00
12	10	29292.31			6	7997.86							37,290.17			0.00		0.00
13	5	15147.72			3	4030.65							19,178.37			0.00		0.00
14	90	262623.36			64	83808.63							346,431.99			0.00		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
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...)	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
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
TECNOLOGOS MEDICOS (71,72...)	97	242,602.75	1	2,238.00	73	69,675.48	0	0.00	0.00	0	0.00	0.00	314,517.23	0.00	0.00	0.00	0.00	0.00
VIII	30	85291.04			23	25,539.68							110,830.72			0.00		0.00
VII	0	0				0.00							0.00					0.00
VI	2	5150			2	1,881.55							7,031.55			0.00		0.00
V	40	97642.06			28	23,719.87							121,361.93			0.00		0.00
IV	25	54519.65	1	2239.00	20	18,534.38							75,293.03			0.00		0.00
OTROS PROF. DE LA SALUD (NIVELES PUP 28,37,46,55)	52	133,418.14	0	0.00	37	30,606.24	0	0.00	0.00	0	0.00	0.00	164,026.38	0.00	0.00	0.00	0.00	0.00
VIII	17	49909.64	0		12	9,777.88							59,687.52			0.00		0.00
VII		0	0		0	0.00							0.00					0.00
VI	2	6363.54	0		1	740.28							7,103.82			0.00		0.00
V	14	34379.96	0		7	5,222.77							39,602.73			0.00		0.00
IV	18	40302.00	0	0.00	17	14,867.31							55,169.31			0.00		0.00
III	0	0	0			0.00							0.00					0.00
II	1	2463	0			0.00							2,463.00			0.00		0.00
I	0	0	0			0.00							0.00					0.00
SUB TOTAL ASISTENCIAL (2)	1411	3,433,666.47	7	15,673.00	905	641,424.49	0	0.00	0.00	0	0.00	0.00	4,090,763.96	0.00	0.00	0.00	0.00	0.00
SUB TOTAL PUP NORMAL (1+2)	1568	3,619,394.48	7	15,673.00	905	641,424.49	138	241,977.18	0.00	0	0.00	0.00	4,518,469.15	0.00	0.00	0.00	0.00	0.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15													197195.4					130.98
MEDICOS RESIDENTES																		
DESTACADOS (RESIDENTES)					114	66,602.29		0.00					66,602.29					0.00
DESTACADOS		10000			4	3,895.60	3	3839.03					17,734.63					0.00
21.13.11-2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.399													0.00					
2.1.13.12-2.1.13.14-2.1.13.31-2.1-31-11-23.28.12																		4,800.00
SUB TOTAL(3)	0	10,000.00	0	0.00	118	70,497.89	3	3,839.03	0.00	0	0.00	0.00	281,732.52	0.00	0.00	0.00	0.00	4,930.98
TOTAL GENERAL	1568	3,629,394.48	7	15,673.00	1023	711,922.38	141	245,816.21	0.00	0	0.00	0.00	4,800,201.67	0.00	0.00	0.00	0.00	4,930.98

EJECUCCION PENSIONES MARZO - 2015		
CATEGORIA Y NIVEL	PEA	PENSION (1)
01. CARRERA ADMINISTRATIVA		
FUNC.Y DIRECTIVOS	28	48,706.34
F-8		
F-7		
F-6	1	3505.88
F-5	4	11048.66
F-4	3	4764.84
F-3	11	18452.19
F-2	7	8788.85
F-1	2	2146.92
PROFESIONALES ADMINISTRATIVOS	14	12,623.75
PROFESIONAL SPA	2	2258.58
PROFESIONAL SPB	0	0
PROFESIONAL SPC	5	5303.94
PROFESIONAL SPD	6	4107.62
PROFESIONAL SPE	0	0
PROFESIONAL SPF	1	953.61
TECNICOS ADMINISTRATIVOS	133	125,572.25
TECNICO STA	114	109739.29
TECNICO STB	16	13471.33
TECNICO STC	3	2361.63
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	175	186,902.34
PROFESIONALES DE LA SALUD		
MEDICOS	56	148,951.97
N-5	46	124543.74
N-4	9	22204.15
N-3	1	2204.08
N-2		
N-1		
ENFERMERAS	44	47,341.17
14	27	30091.28
13	11	11762.54
12	5	4517.67
11	1	969.68
10	0	0
OBSTETRICES	2	2,225.28
V	1	1121.79
IV	1	1103.49
III		
II		
I		
CIRUJANO DENTISTA (61,62...)	1	1,134.48
V	1	1134.48
IV		
III		
II		
I		
TECNOLOGOS MEDICOS	6	5,177.09
VIII		
VII	2	1700.33
VI	2	1827.25
V	1	800.36
IV	1	849.15
OTROS PROF DE LA SALUD(NIVELES PUP 28,37,46,56)	22	21,812.27
IV	1	885.09
V	11	10858.6
VI	2	1655.68
VII	3	3204.08
VIII	5	5208.82
III		
II		
I		
SUB TOTAL ASISTENCIAL (2)	131	226,642.26
SUB TOTAL PUP NORMAL (1+2)	306	413,544.60
RENOVABLES	22	13,028.24
2.2.11.21-2.2.23.42-2.2.23.43		0.00
Devengado		
TOTAL GENERAL	328	426,572.84

OFICINA DE RECURSOS HUMANOS - REMUNERACIONES - INEN

Abog. Mario César Panta Burga
Director Ejecutivo
Oficina de Recursos Humanos
Instituto Nacional de Enfermedades Neoplásicas