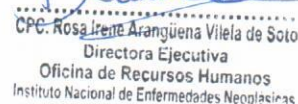


2do Trimestre 2018

ETE ETO : RECURSOS DIRECTA RECAUDADOS ORDINARIOS

DETALLE DE RECURSOS DIRECTA RECAUDADOS ORDINARIOS							
CARRERAS Y NIVELES	PEA	ABRIL	PEA	MAYO	PEA	JUNIO	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC Y DIRECTIVOS	3	0.00	3	0.00	3	0.00	0.00
VS	0	0.00	0	0.00	0	0.00	0.00
F-6	0	0.00	0	0.00	0	0.00	0.00
F-7	0	0.00	0	0.00	0	0.00	0.00
F-6	1	0.00	1	0.00	1	0.00	0.00
F-5	1	0.00	1	0.00	1	0.00	0.00
F-4	0	0.00	0	0.00	0	0.00	0.00
F-3	1	0.00	1	0.00	1	0.00	0.00
F-2	0	0.00	0	0.00	0	0.00	0.00
F-1	0	0.00	0	0.00	0	0.00	0.00
PROFESIONALES	28	0.00	28	0.00	28	0.00	0.00
SPA	0	0.00	0	0.00	0	0.00	0.00
SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	1	0.00	1	0.00	1	0.00	0.00
SPD	14	0.00	14	0.00	14	0.00	0.00
SPE	5	0.00	5	0.00	5	0.00	0.00
SPF	8	0.00	8	0.00	8	0.00	0.00
TECNICOS	63	0.00	63	0.00	63	0.00	0.00
STA	22	0.00	22	0.00	22	0.00	0.00
STB	14	0.00	14	0.00	14	0.00	0.00
STC	6	0.00	6	0.00	6	0.00	0.00
STD	9	0.00	9	0.00	9	0.00	0.00
STE	2	0.00	2	0.00	2	0.00	0.00
STF	10	0.00	12	0.00	10	0.00	0.00
AUXILIARES	39	0.00	40	0.00	39	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	28	0.00	29	0.00	28	0.00	0.00
SAC	3	0.00	3	0.00	3	0.00	0.00
SAD	8	0.00	8	0.00	8	0.00	0.00
ESCALAFONADOS							
ADM	0	0.00	0	0.00	0	0.00	0.00
11	0	0.00	0	0.00	0	0.00	0.00
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
SUB-TOTAL ADM (91)	133	0.00	135	0.00	130	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	36	0.00	36	0.00	35	0.00	0.00
SPA	0	0.00	0	0.00	0	0.00	0.00
SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	0	0.00	0	0.00	0	0.00	0.00
SPD	10	0.00	10	0.00	10	0.00	0.00
SPE	19	0.00	19	0.00	18	0.00	0.00
SPF	7	0.00	7	0.00	7	0.00	0.00
TECNICOS	570	0.00	570	0.00	570	0.00	0.00
STA	18	0.00	18	0.00	18	0.00	0.00
STB	65	0.00	65	0.00	65	0.00	0.00
STC	264	0.00	264	0.00	264	0.00	0.00
STD	27	0.00	27	0.00	27	0.00	0.00
STE	17	0.00	17	0.00	17	0.00	0.00
STF	179	0.00	179	0.00	179	0.00	0.00
AUXILIAR	257	0.00	257	0.00	256	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00





FORMATO Nº 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2018



GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

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

2do Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	ABRIL	PEA	MAYO	PEA	JUNIO	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	25	49,221.35	25	49,221.35	25	49,221.35	147,664.05
F-8							0.00
F-7							0.00
F-6	1	3,645.88	1	3,645.88	1	3,645.88	10,937.64
F-5	4	11,540.66	4	11,540.66	4	11,540.66	34,621.98
F-4	3	4,976.84	3	4,976.84	3	4,976.84	14,930.52
F-3	10	19,572.19	10	19,572.19	10	19,572.19	58,716.57
F-2	6	8,046.75	6	8,046.75	6	8,046.75	24,140.25
F-1	1	1,439.03	1	1,439.03	1	1,439.03	4,317.09
PROFESIONALES ADMINISTRATIVOS	14	15,429.70	14	15,241.70	15	24,008.26	54,679.66
PROFESIONAL SPA	2	2538.58	2	2,538.58	2	2,538.58	7,615.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	6003.94	5	6,003.94	5	6,003.94	18,011.82
PROFESIONAL SPD	6	5933.57	6	5,745.57	6	5,745.57	17,424.71
PROFESIONAL SPE	0	0.00	0	0.00	1	8,766.56	8,766.56
PROFESIONAL SPF	1	953.61	1	953.61	1	953.61	2,860.83
TECNICOS ADMINISTRATIVOS	109	111,080.74	109	110,198.89	107	108,695.57	329,975.00
TECNICO STA	89	91,800.65	89	91,800.65	88	90,664.79	274,266.09
TECNICO STB	16	15,578.61	16	14,696.56	15	14,329.30	44,604.47
TECNICO STC	4	3,701.48	4	3,701.48	4	3,701.48	11,104.44
TECNICO STD							
TECNICO STE							
TECNICO STF							
AUXILIARES ADMINISTRATIVOS	0	0.00	0	0.00	0	0.00	0.00
AUXILIAR SAA							0.00
AUXILIAR SAB							0.00
AUXILIAR SAC							0.00
AUXILIAR SAD							0.00
AUXILIAR SAE							0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0.00
11							
SUB TOTAL ADMINISTRATIVO (1)	148	175,731.79	148	174,661.74	147	181,925.18	532,318.71
PROFESIONALES DE LA SALUD							
MEDICOS	55	150,300.33	55	149,133.10	54	148,960.18	448,393.61
N-5	46	126,836.18	46	125,668.95	45	125,496.03	378,001.16
N-4	9	23,464.15	9	23,464.15	9	23,464.15	70,392.45
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	48	57,356.67	48	57,356.67	48	57,356.67	172,070.01
14	31	38,286.78	31	38,286.78	31	38,286.78	114,860.34
13	11	13,302.54	11	13,302.54	11	13,302.54	39,907.62
12	5	4,657.67	5	4,657.67	5	4,657.67	13,973.01
11	1	1,109.68	1	1,109.68	1	1,109.68	3,329.04
10	0	0.00	0	0.00	0	0.00	0.00
OBSTETRICES	2	2,505.28	2	2,505.28	2	2,505.28	7,515.84
V	1	1,261.79	1	1,261.79	1	1,261.79	3,785.37
IV	1	1,243.49	1	1,243.49	1	1,243.49	3,730.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,274.48	1	1,274.48	1	1,274.48	3,823.44
V	1	1,274.48	1	1,274.48	1	1,274.48	3,823.44
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	6	5,916.09	6	5,916.09	6	5,916.09	17,748.27
VIII							0.00
VII	2	1,882.33	2	1,882.33	2	1,882.33	5,646.99
VI	2	2,134.25	2	2,134.25	2	2,134.25	6,402.75
V	1	910.36	1	910.36	1	910.36	2,731.08
IV	1	989.15	1	989.15	1	989.15	2,967.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	20	21,880.52	20	21,880.52	20	21,880.52	65,641.56
IV	1	1,025.09	1	1,025.09	1	1,025.09	3,075.27
V	10	10,788.64	10	10,788.64	10	10,788.64	32,365.92
VI	2	1,795.68	2	1,795.68	2	1,795.68	5,387.04
VII	3	3,624.08	3	3,624.08	3	3,624.08	10,872.24
VIII	4	4,647.03	4	4,647.03	4	4,647.03	13,941.09
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	132	239,233.37	132	238,066.14	131	237,893.22	715,192.73
SUB TOTAL PUP NORMAL (1+2)	280	414,965.16	280	412,727.88	278	419,818.40	1,247,511.44
RENOVABLES	19	13,397.02	19	13,397.02	19	13,397.02	40,191.06
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	299	428,362.18	299	426,124.90	297	433,215.42	1,287,702.50



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Oficina de Recursos Humanos
Instituto Nacional de Enfermedades Neoplásicas



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