

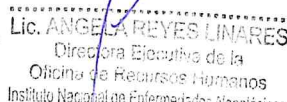
GRUPO GENÉRICO 1. PERSONAL Y OBLIGACIONES SOCIALES

4to Trimestre 2019

FTE.FTO : RECURSOS ORDINARIOS

FTE.FTO : RECURSOS DIRECTA. RECAUDADOS ORDINARIOS

FTE PTO : RECURSOS ORDINARIOS							FTE PTO : RECURSOS DIRECTA, RECAUDADOS ORDINARIOS								
CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL	CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA															
FUNC. DIRECTIVOS	1	5,142.45	0	0.00	1	4,759.29	9,901.74	FUNC. DIRECTIVOS	1	0.00	0	0.00	1	0.00	0.00
VS	0	0.00	0	0.00	0	0.00	0.00	VS	0	0.00	0	0.00	0	0.00	0.00
F-8	0	0.00	0	0.00	0	0.00	0.00	F-8	0	0.00	0	0.00	0	0.00	0.00
F-7	0	7,330.91	3	7,460.20	0	0.00	14,791.11	F-7	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-6	0	0.00	0	0.00	0	0.00	0.00
F-5	0	0.00	0	0.00	0	0.00	0.00	F-5	0	0.00	0	0.00	0	0.00	0.00
F-4	0	0.00	0	0.00	0	0.00	0.00	F-4	0	0.00	0	0.00	0	0.00	0.00
F-3	5,142.45	0	0.00	1	4,759.29	9,901.74	F-3	1	0.00	0	0.00	1	0.00	0.00	
F-2	0	0.00	0	0.00	0	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	F-1	0	0.00	0	0.00	0	0.00	0.00
PROFESIONALES	26	63,466.67	25	60,290.70	24	61,470.28	235,227.65	PROFESIONALES	26	0.00	26	0.00	24	0.00	0.00
SPA	0	0.00	0	0.00	0	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	SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	0	0.00	0	0.00	0	0.00	0.00	SPC	0	0.00	0	0.00	0	0.00	0.00
SPD	12	30,210.69	12	29,796.35	12	53,808.65	113,813.69	SPD	12	0.00	12	0.00	12	0.00	0.00
SPE	5	13,039.17	5	12,663.40	5	20,767.54	46,470.11	SPE	5	0.00	5	0.00	5	0.00	0.00
SPF	9	20,216.81	8	17,830.95	7	36,896.09	74,943.85	SPF	9	0.00	8	0.00	7	0.00	0.00
TECNICOS	76	192,167.38	78	183,296.77	76	324,901.73	700,365.89	TECNICOS	76	0.00	78	0.00	76	0.00	0.00
STA	21	52,253.75	21	50,829.62	21	90,216.22	193,379.59	STA	21	0.00	21	0.00	21	0.00	0.00
STR	13	39,097.34	13	31,036.71	13	54,087.33	122,221.38	STR	13	0.00	13	0.00	13	0.00	0.00
STC	6	14,769.92	6	14,261.28	6	25,123.96	54,205.16	STC	6	0.00	6	0.00	6	0.00	0.00
STD	10	24,670.05	10	23,646.14	10	41,713.62	90,029.81	STD	10	0.00	10	0.00	10	0.00	0.00
STE	1	2,464.13	1	2,306.34	1	4,106.34	8,876.81	STE	1	0.00	1	0.00	1	0.00	0.00
STF	25	65,681.99	27	61,220.48	25	109,554.26	235,657.73	STF	25	0.00	27	0.00	25	0.00	0.00
AUXILIARES	35	99,990.66	41	94,767.61	41	168,248.78	317,012.05	AUXILIARES	35	0.00	36	0.00	36	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00	SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	25	64,121.29	26	59,809.95	26	106,617.84	230,549.08	SAB	25	0.00	26	0.00	26	0.00	0.00
SAC	3	7,330.91	3	7,460.20	3	10,596.68	25,397.59	SAC	3	0.00	3	0.00	3	0.00	0.00

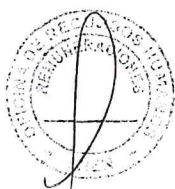


GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

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

4to Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	23	45,366.29	23	41,576.29	23	48,476.29	135,418.87
F-8							0.00
F-7							0.00
F-6	1	3,675.88	1	3,675.88	1	3,975.88	11,327.64
F-5	2	4,834.91	2	4,834.91	2	5,434.91	15,104.73
F-4	3	7,884.80	3	4,094.80	3	4,994.80	16,974.40
F-3	10	19,872.19	10	19,872.19	10	22,872.19	62,616.57
F-2	6	7,629.48	6	7,629.48	6	9,429.48	24,688.44
F-1	1	1,469.03	1	1,469.03	1	1,769.03	4,707.09
PROFESIONALES ADMINISTRATIVOS	12	13,236.32	12	13,236.32	12	16,236.32	42,708.96
PROFESIONAL SPA	2	2,598.58	2	2,598.58	2	3,198.58	8,395.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	3	3,655.07	3	3,655.07	3	4,555.07	11,865.21
PROFESIONAL SPD	5	5,295.86	5	5,295.86	5	6,495.86	17,087.58
PROFESIONAL SPE	1	733.20	1	733.20	1	733.20	2,199.60
PROFESIONAL SPF	1	953.61	1	953.61	1	1,253.61	3,160.83
TECNICOS ADMINISTRATIVOS	106	115,166.46	106	110,472.74	107	145,886.66	371,525.86
TECNICO STA	86	91,115.66	86	90,781.94	87	120,495.86	302,393.46
TECNICO STB	16	20,039.30	16	15,679.30	16	20,179.30	55,897.90
TECNICO STC	4	4,011.50	4	4,011.50	4	5,211.50	13,234.50
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)	141	173,769.07	141	165,285.35	142	210,599.27	549,653.69
PROFESIONALES DE LA SALUD							
MEDICOS	52	150,604.42	52	150,046.21	52	184,317.45	484,968.08
N-5	44	129,363.13	43	126,312.06	43	157,883.30	413,558.49
N-4	8	21,241.29	9	23,734.15	9	26,434.15	71,409.59
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	44	54,482.67	45	55,613.51	45	69,113.51	179,209.69
14	29	37,312.27	29	37,312.27	29	46,012.27	120,636.81
13	10	12,353.89	10	12,353.89	10	15,353.89	40,061.67
12	4	3,676.83	5	4,807.67	5	6,307.67	14,792.17
11	1	1,139.68	1	1,139.68	1	1,439.68	3,719.04
10	0	0.00	0	0.00	0	0.00	
OBSTETRICES	2	2,565.28	2	2,565.28	2	3,165.28	8,295.84
V	1	1,291.79	1	1,291.79	1	1,591.79	4,175.37
IV	1	1,273.49	1	1,273.49	1	1,573.49	4,120.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,304.48	1	1,304.48	1	1,604.48	4,213.44
V	1	1,304.48	1	1,304.48	1	1,604.48	4,213.44
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	6	6,096.09	6	6,096.09	6	7,596.09	19,788.27
VIII	0	0.00	0	0.00	0	0.00	0.00
VII	2	1,942.33	2	1,942.33	2	2,542.33	6,426.99
VI	2	2,194.25	2	2,194.25	2	2,494.25	6,882.75
V	1	940.36	1	940.36	1	1,240.36	3,121.08
IV	1	1,019.15	1	1,019.15	1	1,319.15	3,357.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	19	21,697.93	19	21,409.85	19	26,509.85	69,617.63
IV	1	1,055.09	1	1,055.09	1	1,355.09	3,465.27
V	10	11,028.64	9	9,858.41	9	11,958.41	32,845.46
VI	2	2,015.24	2	2,015.24	2	2,615.24	6,645.72
VII	3	3,714.08	3	3,714.08	3	4,614.08	12,042.24
VIII	3	3,884.88	4	4,767.03	4	5,967.03	14,618.94
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	124	236,750.87	125	237,035.42	125	292,306.66	766,092.95
SUB TOTAL PUP NORMAL (1+2)	265	410,519.94	266	402,320.77	267	502,905.93	1,315,746.64
RENOVABLES	18	13,186.93	18	13,186.93	18	18,286.93	44,660.79
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	263	423,706.87	264	415,507.70	265	521,192.86	1,360,407.43



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