



FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2024



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	17	31,351.23	17	30,835.85	17	31,913.60	94,100.68
F-8		0.00		0.00		0.00	0.00
F-7		0.00		0.00		0.00	0.00
F-6	1	3,830.88	1	3,830.88	1	3,830.88	11,492.64
F-5	2	3,390.96	2	3,365.88	2	3,411.93	10,168.77
F-4	2	2,704.09	2	2,704.09	2	2,764.09	8,172.27
F-3	7	13,964.67	7	13,816.57	7	14,110.99	41,892.23
F-2	4	5,836.60	4	5,574.40	4	6,091.68	17,502.68
F-1	1	1,624.03	1	1,544.03	1	1,704.03	4,872.09
PROFESIONALES ADMINISTRATIVOS	11	12,888.76	11	12,606.43	11	14,281.93	39,777.12
PROFESIONAL SPA	2	2908.58	2	2,812.69	2	3001.38	8,722.65
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	3	3565.31	3	3,492.11	3	3638.51	10,695.93
PROFESIONAL SPD	3	3798.01	3	3,708.37	3	3883.33	11,389.71
PROFESIONAL SPE	2	1663.25	2	1,663.25	2	2781.50	6,108.00
PROFESIONAL SPF	1	953.61	1	930.01	1	977.21	2,860.83
TECNICOS ADMINISTRATIVOS	82	105,600.13	82	92,625.16	81	98,803.78	297,029.07
TECNICO STA	67	89,065.89	67	76,233.11	66	82,140.03	247,439.03
TECNICO STB	12	13,171.51	12	13,051.06	12	13,280.19	39,502.76
TECNICO STC	3	3,362.73	3	3,340.99	3	3,383.56	10,087.28
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)	110	149,840.12	110	136,067.44	109	144,999.31	430,906.87
PROFESIONALES DE LA SALUD							
MEDICOS	53	167,028.10	53	150,778.91	52	179,670.61	497,477.62
N-5	45	145,967.93	45	129,718.74	44	158,610.44	434,297.11
N-4	8	21,060.17	8	21,060.17	8	21,060.17	63,180.51
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	47	62,570.41	47	61,156.18	46	62,023.14	185,749.73
14	34	45,724.87	34	44,753.97	33	44,743.96	135,222.82
13	8	11,063.77	8	10,783.77	8	11,343.77	33,191.31
12	4	4,487.09	4	4,352.46	4	4,617.18	13,456.73
11	1	1,294.68	1	1,265.98	1	1,318.21	3,878.87
10	0	0.00	0	0.00	0	0.00	0.00
OBSTETRICES	1	1,446.79	1	1,411.79	1	1,481.79	4,340.37
V	1	1,446.79	1	1,411.79	1	1,481.79	4,340.37
IV	0	0.00	0	0.00	0	0.00	0.00
III							
II							
I							
CIRUJANO DENTISTA	1	1,459.48	1	1,424.48	1	1,494.48	4,378.44
V	1	1,459.48	1	1,424.48	1	1,494.48	4,378.44
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	7	9,631.65	7	7,824.62	7	8,123.68	25,579.95
VIII	1	2,760.66	1	1,110.56	1	1,110.56	4,981.68
VII	2	2,252.33	2	2,190.15	2	2,308.11	6,750.59
VI	2	2,349.25	2	2,314.25	2	2,384.25	7,047.75
V	1	1,095.36	1	1,066.66	1	1,118.89	3,280.91
IV	1	1,174.15	1	1,143.00	1	1,201.87	3,519.02
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	15	18,586.39	15	18,222.45	15	26,301.29	52,972.56
IV	0	0.00	0	0.00	0	0.00	0.00
V	5	5,545.66	5	5,426.72	5	13,015.56	23,987.94
VI	1	1,132.58	1	1,132.58	1	1,132.58	3,397.74
VII	3	4,179.08	3	4,109.08	3	4,249.08	12,537.24
VIII	3	4,349.88	3	4,244.88	3	4,454.88	13,049.64
III	2	2,452.90	2	2,382.90	2	2,522.90	
II							
I	1	926.29	1	926.29	1	926.29	
SUB TOTAL ASISTENCIAL (2)	124	260,722.82	124	240,818.43	122	279,094.99	780,636.24
SUB TOTAL PUP NORMAL (1+2)	234	410,562.94	234	376,885.87	231	424,094.30	1,211,543.11
RENOVABLES	12	10,354.48	12	10,300.58	12	17,693.73	14,499.57
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	246	420,917.42	246	387,186.45	243	441,788.03	1,226,042.68



CPC. MARCO A. RUIZ GARCIA
Área De Remuneraciones
OFICINA DE RECURSOS HUMANOS
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

LIC. ANTONIO H. VASQUEZ ZULLOA
Director Ejecutivo de la Oficina de
Recursos Humanos
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

GRUPO GENÉRICO 1.PERSONAL Y OBLIGACIONES SOCIALES

FTE.FTO : RECURSOS ORDINARIOS

ETE ETO : RECURSOS DIRECTA RECAUDADOS ORDINARIOS

127	351,159.42	139	351,865.29	132	352,675.87	1,055,700.
PERSONAL CON LABORES ASISTENCIALES						

SUB-TOTAL ADM (ST)	127	0.00	131	0.00	125	0.00	0.00
PERSONAL CALL ADVICE & EXPENSES							

PERSONAL CON LABORES ASISTENCIALES									
PROFESIONALES	33	0.00	33	0.00	33	0.00	0.00		

PERSONAL CON LABORES ASISTENCIALES						
PROFESIONALES	22	0.00	23	0.00	23	0.00
SPA	0	0.00	0	0.00	0	0.00
SPB	0	0.00	0	0.00	0	0.00
SPC	0	0.00	0	0.00	0	0.00
SPD	2	0.00	2	0.00	3	0.00
SPE	15	0.00	15	0.00	15	0.00
SPP	5	0.00	5	0.00	5	0.00
TECNICOS	529	0.00	529	0.00	526	0.00
STA	7	0.00	7	0.00	7	0.00
STB	48	0.00	48	0.00	48	0.00
STC	229	0.00	228	0.00	227	0.00
STD	24	0.00	24	0.00	24	0.00
STE	14	0.00	14	0.00	14	0.00
STF	207	0.00	207	0.00	206	0.00
AUXILIAR	213	0.00	213	0.00	211	0.00
SAA	0	0.00	0	0.00	0	0.00
SAB	78	0.00	78	0.00	77	0.00
SAC	51	0.00	51	0.00	51	0.00
SAD	84	0.00	84	0.00	83	0.00
SAE	0	0.00	0	0.00	0	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00
11	0	0.00	0	0.00	0	0.00
10	0	0.00	0	0.00	0	0.00
09	0	0.00	0	0.00	0	0.00
MEDICOS	168	0.00	167	0.00	165	0.00
N-5	33	0.00	33	0.00	32	0.00
N-4	2	0.00	2	0.00	2	0.00
N-3	14	0.00	14	0.00	14	0.00
N-2	7	0.00	7	0.00	7	0.00
N-1	112	0.00	111	0.00	110	0.00
ENFERMERAS	486	0.00	485	0.00	486	0.00
14	314	0.00	314	0.00	314	0.00
13	73	0.00	73	0.00	73	0.00
12	10	0.00	10	0.00	10	0.00
11	5	0.00	5	0.00	5	0.00
10	64	0.00	64	0.00	64	0.00
OBSTETRICES	0	0.00	0	0.00	0	0.00
V	0	0.00	0	0.00	0	0.00
IV	0	0.00	0	0.00	0	0.00
III	0	0.00	0	0.00	0	0.00
II	0	0.00	0	0.00	0	0.00
I	0	0.00	0	0.00	0	0.00
QUIRURANO						
DENTISTA (61.62.1)	0	0.00	0	0.00	0	0.00
V	0	0.00	0	0.00	0	0.00
IV	0	0.00	0	0.00	0	0.00
III	0	0.00	0	0.00	0	0.00
II	0	0.00	0	0.00	0	0.00
I	0	0.00	0	0.00	0	0.00
TECNOLOGOS MEDICOS (17.72.1)	165	0.00	165	0.00	166	0.00
N-1	24	0.00	24	0.00	24	0.00
N-2	0	0.00	0	0.00	0	0.00
N-3	2	0.00	2	0.00	2	0.00
N-4	38	0.00	38	0.00	39	0.00
N-5	101	0.00	101	0.00	102	0.00
OTROS PROF. DE LA SALUD (HVELES PUP 28.37.48.55)	80	0.00	89	0.00	90	0.00
VIII	7	0.00	7	0.00	7	0.00
VII	0	0.00	0	0.00	0	0.00
VI	1	0.00	1	0.00	1	0.00
V	7	0.00	7	0.00	7	0.00
IV	81	0.00	60	0.00	61	0.00
III	3	0.00	3	0.00	3	0.00
II	11	0.00	11	0.00	11	0.00
I	0	0.00	0	0.00	0	0.00
SUB TOTAL ASISTENCIAL (2)	1,653	0.00	1650	0.00	1647	0.00
SUB TOTAL PUP NORMAL (1+2)	1780	0.00	1781	0.00	1772	0.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	0.00	0	0.00	0	0.00
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00
DELEGADO Y RESIDENTE	199	0.00	115	0.00	178	0.00
DEBACADOS	1	0.00	2	0.00	2	0.00
2.1.13.11-2.1.13.12-2.1.13.12-2.1.13.21-2.1.						


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