

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

1er Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	27	35,456.43	27	35,456.43	27	35,796.43	106,709.29
F-8							
F-7							
F-6							
F-5	4	9,121.14	4	9,121.14	4	9,181.14	27,423.42
F-4	3	4,921.24	3	4,921.24	3	4,961.24	14,803.72
F-3	10	13,420.57	10	13,420.57	10	13,520.57	40,391.71
F-2	8	6,692.29	8	6,692.29	8	6,792.29	20,176.87
F-1	2	1,301.19	2	1,301.19	2	1,341.19	3,943.57
PROFESIONALES ADMINISTRATIVOS	13	9,811.22	13	9,811.22	13	9,991.22	29,813.66
PROFESIONAL SPA	2	1,616.54	2	1,616.54	2	1,656.54	4,889.62
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	
PROFESIONAL SPC	5	4,070.99	5	4,070.99	5	4,150.99	12,292.97
PROFESIONAL SPD	5	3,376.65	5	3,376.65	5	3,436.65	10,189.95
PROFESIONAL SPE	0	0.00	0	0.00	0	0.00	
PROFESIONAL SPF	1	747.04	1	747.04	1	747.04	2,241.12
TECNICOS ADMINISTRATIVOS	139	102,008.34	140	105,881.84	140	104,663.34	312,553.52
TECNICO STA	122	89,971.10	123	93,844.60	123	92,426.10	276,241.80
TECNICO STB	16	11,539.58	16	11,539.58	16	11,739.58	34,818.74
TECNICO STC	1	497.66	1	497.66	1	497.66	1,492.98
TECNICO STD							
TECNICO STE							
TECNICO STF							
AUXILIARES ADMINISTRATIVOS	0	0.00	0	0.00	0	0.00	0.00
AUXILIAR SAA							
AUXILIAR SAB							
AUXILIAR SAC							
AUXILIAR SAD							
AUXILIAR SAE							
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0.00
11							
SUB TOTAL ADMINISTRATIVO (1)	179	147,275.99	180	151,149.49	180	150,450.99	448,876.47
PROFESIONALES DE LA SALUD	112	283,785.66	110	278,274.88	110	280,114.88	842,175.42
MEDICOS	56	141,892.83	55	138,137.44	56	140,057.44	421,087.71
N-5	45	116,089.23	44	113,333.84	44	114,073.84	343,496.91
N-4	9	21,317.01	9	21,317.01	9	21,457.01	64,091.03
N-3	1	2,068.40	1	2,068.40	1	2,108.40	6,279.20
N-2	1	2,400.19	1	2,400.19	1	2,420.19	7,220.57
N-1							
ENFERMERAS	42	40,643.87	42	40,643.87	42	41,323.87	122,811.01
14	24	23,731.43	24	23,731.43	24	24,191.43	71,654.29
13	12	11,594.03	12	11,594.03	12	11,794.03	34,982.09
12	5	4,465.87	5	4,465.87	5	4,465.87	13,397.01
11	1	852.54	1	852.54	1	872.54	2,577.62
10							
OBSTETRICAS	3	2,981.07	3	2,981.07	3	3,041.07	9,003.21
V	2	1,999.58	2	1,999.58	2	2,039.58	6,038.74
IV	1	981.49	1	981.49	1	1,001.49	2,964.47
III							
II							
I							
CIRUJANO DENTISTA	2	1,996.64	2	1,996.64	2	2,036.64	6,029.92
V	1	1,012.48	1	1,012.48	1	1,032.48	3,057.44
IV	1	984.16	1	984.16	1	1,004.16	2,972.48
III							
II							
I							
TECNOLOGOS MEDICOS	6	5,177.09	6	5,177.09	6	5,177.09	15,531.27
V							
IV	2	1,700.33	2	1,700.33	2	1,700.33	5,100.99
III	2	1,827.25	2	1,827.25	2	1,827.25	5,481.75
II	1	800.36	1	800.36	1	800.36	2,401.08
I	1	849.15	1	849.15	1	849.15	2,547.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	23	20,841.62	23	20,841.62	23	21,181.62	62,864.86
VIII	1	808.09	1	808.09	1	808.09	2,424.27
VII	13	11,434.52	13	11,434.52	13	11,634.52	34,503.56
VI	2	1,608.09	2	1,608.09	2	1,608.09	4,824.27
V	2	1,966.70	2	1,966.70	2	2,006.70	5,940.10
IV	5	5,024.22	5	5,024.22	5	5,124.22	15,172.66
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	132	213,532.92	131	210,777.53	131	212,817.53	637,127.98
SUB TOTAL PUP NORMAL (1+2)	311	360,808.91	311	361,927.02	311	363,268.52	1,086,004.45
RENOVABLES	28	12,848.47	28	12,848.47	28	13,328.47	39,025.41
2.2.11.21-2.2.23.43-2.2.23.43		128,800.00				10,400.00	139,200.00
TOTAL GENERAL	339	502,457.36	339	374,775.49	339	386,996.99	1,264,229.86



Instituto Nacional de Enfermedades Neoplásicas
CPC. OSCAR CASTRO ESQUERRE
Director Ejecutivo
Oficina de Recursos Humanos