



Instituto Nacional de
Enfermedades Neoplásicas



FORMATO N° 03/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2008

GRUPO GÉNÉRICO 1 PERSONAL Y OBLIGACIONES SOCIALES

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

GRUPO GÉNÉRICO DE GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	JULIO	PEA	AGOSTO	PEA	SEPTIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. Y DIRECTIVOS	16	20,552.87	17	20,220.69	18	20,193.51	61,087.07
VS		0.00		0.00		0.00	0.00
F-8		0.00		0.00		0.00	0.00
F-7		0.00		0.00		0.00	0.00
F-6	1	3,452.86	1	3,452.86	1	3,452.86	10,358.58
F-5	2	4,271.31	2	4,271.31	2	4,271.31	12,813.93
F-4	2	2,131.42	3	2,064.95	2	2,037.77	8,234.14
F-3	11	10,797.26	11	10,431.57	11	10,431.57	31,660.42
F-2		0.00		0.00		0.00	0.00
F-1		0.00		0.00		0.00	0.00
PROFESIONALES	24	16,919.89	24	16,958.59	24	16,958.59	50,837.16
SPA		0.00		0.00		0.00	0.00
SPB		0.00		0.00		0.00	0.00
SPC	1	757.94	1	757.94	1	757.94	2,273.82
SPD	12	8,842.79	12	8,881.40	12	8,881.40	26,605.59
SPE	7	4,695.10	7	4,695.10	7	4,695.10	14,085.30
SPF	4	2,624.15	4	2,624.15	4	2,624.15	7,872.45
TECNICOS	70	43,851.05	70	43,851.05	70	42,771.50	130,073.60
STA	24	15,564.53	24	15,594.53	24	15,231.52	46,389.58
STB	21	13,258.84	21	13,258.84	21	13,258.84	39,776.52
STC	7	3,738.25	7	3,738.25	7	3,738.25	11,214.75
STD	9	5,404.81	9	5,404.81	9	5,404.81	16,214.49
STE	4	2,473.69	4	2,473.69	4	2,473.69	7,421.07
STF	5	2,919.23	5	2,919.23	5	2,919.23	8,757.69
AUXILIARES	22	13,340.78	22	13,340.78	22	13,340.78	40,022.37
SAA		0.00		0.00		0.00	0.00
SAB	7	4,492.24	7	4,492.24	7	4,492.24	13,476.72
SAC	4	2,470.45	4	2,470.45	4	2,470.45	7,411.35
SAD	11	6,378.10	11	6,378.10	11	6,378.10	19,134.30
SAE		0.00		0.00		0.00	0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0.00
11		0.00		0.00		0.00	0.00
10		0.00		0.00		0.00	0.00
09		0.00		0.00		0.00	0.00
SUB-TOTAL ADM (01)	132	94,564.89	133	94,171.12	132	93,284.39	282,000.20
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	46	66,499.39	46	65,816.58	46	62,708.15	194,822.12
SPA		0.00		0.00		0.00	0.00
SPB		0.00		0.00		0.00	0.00
SPC		0.00		0.00		0.00	0.00
SPD	7	9,338.45	7	9,476.71	7	9,552.10	27,368.26
SPE	20	27,484.35	20	27,511.13	20	26,072.78	81,068.24
SPF	19	26,875.89	19	26,928.74	19	29,081.26	82,385.82
TECNICOS	284	350,111.83	283	347,964.88	284	348,042.65	1,046,020.66
STA	26	32,205.12	26	32,459.72	26	32,149.73	96,814.57
STB	64	82,577.58	64	81,572.27	64	81,724.98	245,874.81
STC	116	166,661.66	115	164,706.12	116	162,899.78	494,267.56
STD	26	29,756.58	26	29,979.08	26	30,313.41	90,049.07
STE	17	21,073.74	17	21,250.74	17	20,617.82	62,942.30
STF	15	17,816.95	15	17,996.95	15	17,398.95	53,180.85
AUXILIAR	116	158,758.89	116	156,880.17	116	153,575.52	469,214.58
SAA		0.00		0.00		0.00	0.00
SAB	59	83,100.90	59	82,208.99	59	80,144.76	245,460.65
SAC	15	20,392.59	15	20,289.27	15	20,201.84	60,874.70
SAD	42	53,259.27	42	54,380.91	42	53,228.92	160,879.10
SAE		0.00		0.00		0.00	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0.00
11		0.00		0.00		0.00	0.00
10		0.00		0.00		0.00	0.00
09		0.00		0.00		0.00	0.00
MEDICOS	103	387,789.74	103	388,489.86	102	370,348.77	1,146,628.37
N-5	18	72,594.15	18	84,675.97	18	87,368.75	244,638.87
N-4	21	84,417.84	21	71,986.04	21	64,526.93	220,930.81
N-3	20	71,489.22	20	70,215.73	19	70,834.58	212,539.53
N-2	2	7,152.46	2	7,133.49	2	6,508.80	21,074.75
N-1	42	132,098.07	42	134,098.83	42	141,115.71	407,310.41
ENFERMERAS	210	397,836.97	210	388,962.91	210	389,423.99	1,176,223.87
14	21	28,306.59	21	28,032.09	21	33,468.58	89,809.26
13	18	35,283.15	18	33,725.96	18	31,975.92	100,985.03
12	35	67,717.64	35	65,311.60	35	65,051.96	198,081.20
11	26	49,265.72	26	47,632.99	26	48,117.91	145,016.62
10	110	217,261.87	110	214,280.07	111	210,809.52	642,351.36
OBSTETRICES	0	0.00	0	0.00	0	0.00	0.00
III		0.00		0.00		0.00	0.00
IV		0.00		0.00		0.00	0.00
V		0.00		0.00		0.00	0.00
VI		0.00		0.00		0.00	0.00
II		0.00		0.00		0.00	0.00
CIRUJANO DENTISTA	2	2,834.80	2	2,834.80	2	2,774.80	8,444.40
V		0.00		0.00		0.00	0.00
IV		0.00		0.00		0.00	0.00
III		0.00		0.00		0.00	0.00
II		0.00		0.00		0.00	0.00
I		0.00		0.00		0.00	0.00
TECNOLOGOS MEDICOS	82	140,969.79	82	141,534.50	82	138,612.13	421,116.42
VIII	1	2,411.24	1	1,851.24	1	1,381.24	4,443.72
VII	1	1,279.47	1	1,409.46	1	1,509.47	4,298.40
VI	1	2,148.44	1	2,009.14	1	2,138.34	6,295.92
V	5	7,565.49	5	8,038.09	5	8,590.09	25,153.67
IV	75	128,565.15	76	127,426.57	76	124,933.58	380,925.31
OTROS PROF. DE LA SALUD (NIVELES PUP 28,37,46,55)	39	55,787.82	39	58,670.17	39	51,742.77	166,100.76
VIII		0.00		0.00		0.00	0.00
VII	1	1,399.48	1	1,399.48	1	1,399.48	4,198.44
VI	1	1,389.77	1	1,489.27	1	969.77	3,848.81
V	4	6,097.19	4	6,578.99	4	5,877.99	18,554.17
IV	27	37,765.75	27	36,484.00	27	34,500.00	110,749.75
III	3	3,749.29	3	3,749.29	3	3,719.29	11,217.87
II	5	6,389.24	5	6,389.24	5	6,389.24	19,166.95
I		0.00		0.00		0.00	0.00
SUB TOTAL ASISTENCIAL (2)	883	1,538,698.33	883	1,528,933.47	884	1,514,227.18	4,581,758.98
SUB TOTAL PUP NORMAL (1+2)	995	1,633,163.02	996	1,623,104.89	996	1,607,491.57	4,863,759.18
CUOTA PATRONAL		148,286.00		140,419.00		148,398.00	443,082.50
MEDICO RESIDENTE DESTACADOS (RESIDENTES)		24,034.58		21,214.05		47,834.49	93,083.10
DESTACADOS		331.38		330.00		0.00	661.38
DESTACADOS		8,887.86		6,196.86		6,389.19	21,473.91
2.1.19.13 - 2.1.19.399		512,191.10		1,875.30		1,842.86	515,709.26
SUB TOTAL(3)	0	881,709.87	0	178,634.80	0	204,494.63	1,072,009.20
TOTAL GENERAL	995	2,324,872.89	996	1,798,939.38	996	1,811,956.10	5,935,768.38

FTE.FTO : RECURSOS DIRECTA. RECAUDADOS ORDINARIOS

CARRERAS Y NIVELES	PEA	JULIO	PEA	AGOSTO	PEA	SEPTIEMBRE	TOTAL GENERAL
FUNC. Y DIRECTIVOS	16	78,860.00	17	72,070.00	18	72,770.00	221,600.00
VS		0.00		0.00		0.00	0.00
F-8		0.00		0.00		0.00	0.00
F-7		0.00		0.00		0.00	0.00
F-6	1	10,809.00	1	10,518.00	1	10,518.00	31,844.00
F-5	2	11,816.00	2	11,236.00	2	11,236.00	34,288.00
F-4	2	10,976.00	3	10,136.00	2	10,716.00	31,828.00
F-3	11	43,060.00	11	40,180.00	11	40,300.00	123,540.00
F-2		0.00		0.00		0.00	0.00
F-1		0.00		0.00		0.00	0.00
PROFESIONALES	24	44,804.00	24	37,944.00	24	37,344.00	120,092.00
SPA		0.00		0.00		0.00	0.00
SPB		0.00		0.00		0.00	0.00
SPC	1	1,998.00	1	1,718.00	1	1,668.00	5,404.00
SPD	12	21,386.00					



Ministerio
de Salud

Instituto Nacional de
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PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
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GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

SECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
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EJECUCION TRIMESTRAL

CATEGORIA Y NIVEL	PEA	JULIO	PEA	AGOSTO	PEA	SEPTIEMBRE	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	29	36,479.82	29	36,479.82	29	36,479.82	109,439.46
F-8							
F-7							
F-6							
F-5	4	9,121.14	4	9,121.14	4	9,121.14	27,363.42
F-4	3	4,921.24	3	4,921.24	3	4,921.24	14,763.72
F-3	12	14,443.96	12	14,443.96	12	14,443.96	43,331.88
F-2	8	6,692.29	8	6,692.29	8	6,692.29	20,076.87
F-1	2	1,301.19	2	1,301.19	2	1,301.19	3,903.57
PROFESIONALES ADMINISTRATIVOS	14	10,564.45	14	10,564.45	14	10,564.45	31,693.35
PROFESIONAL SPA	2	1,616.54	2	1,616.54	2	1,616.54	4,849.62
PROFESIONAL SPB							
PROFESIONAL SPC	5	4,070.99	5	4,070.99	5	4,070.99	12,212.97
PROFESIONAL SPD	5	3,376.65	5	3,376.65	5	3,376.65	10,129.95
PROFESIONAL SPE	1	753.23	1	753.23	1	753.23	2,259.69
PROFESIONAL SPF	1	747.04	1	747.04	1	747.04	2,241.12
TECNICOS ADMINISTRATIVOS	141	103,581.30	141	104,551.42	140	103,523.83	311,656.55
TECNICO STA	124	91,544.08	124	92,514.18	123	91,486.59	275,544.83
TECNICO STB	16	11,539.58	16	11,539.58	16	11,539.58	34,618.74
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)	184	150,625.57	184	151,595.69	183	150,568.10	452,789.36
PROFESIONALES DE LA SALUD	108	274,533.92	108	274,533.92	110	277,505.30	826,573.14
MEDICOS	54	137,266.96	54	137,266.96	55	138,752.65	413,286.57
N-5	43	111,463.36	43	111,463.36	44	112,949.05	335,875.77
N-4	9	21,317.01	9	21,317.01	9	21,317.01	63,951.03
N-3	1	2,086.40	1	2,086.40	1	2,086.40	6,259.20
N-2	1	2,400.19	1	2,400.19	1	2,400.19	7,200.57
N-1							
ENFERMERAS	41	39,828.50	41	39,828.50	41	39,828.50	119,485.50
14	23	22,916.26	23	22,916.26	23	22,916.26	68,748.78
13	12	11,594.03	12	11,594.03	12	11,594.03	34,782.09
12	5	4,465.67	5	4,465.67	5	4,465.67	13,397.01
11	1	852.54	1	852.54	1	852.54	2,557.62
10							
OBSTETRICES	3	2,981.07	3	2,981.07	3	2,981.07	8,943.21
V	2	1,999.58	2	1,999.58	2	1,999.58	5,998.74
IV	1	981.49	1	981.49	1	981.49	2,944.47
III							
II							
I							
CIRUJANO DENTISTA	2	1,996.64	2	1,996.64	2	1,996.64	5,989.92
V	1	1,012.48	1	1,012.48	1	1,012.48	3,037.44
IV	1	984.16	1	984.16	1	984.16	2,952.48
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	1,827.25	5,227.91
III	2	1,827.25	2	1,827.25	2	1,700.33	5,354.83
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	20,841.62	62,524.86
VIII	5	5,024.22	5	5,024.22	5	5,024.22	15,072.66
VII	2	1,966.70	2	1,966.70	2	1,966.70	5,900.10
VI	2	1,608.09	2	1,608.09	2	1,608.09	4,824.27
V	13	11,434.52	13	11,434.52	13	11,434.52	34,303.56
IV	1	808.09	1	808.09	1	808.09	2,424.27
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	129	208,091.88	129	208,091.88	130	209,577.57	625,761.33
SUB TOTAL PUP NORMAL (1+2)	313	358,717.45	313	359,687.57	313	360,145.67	1,078,550.69
RENOVABLES	28	12,811.56	28	12,811.56	27	12,383.47	37,976.59
2.2.11.21		178,660.97					178,660.97
2.2.22.13							0.00
TOTAL GENERAL	341	550,189.98	341	372,499.13	340	372,499.14	1,295,188.25

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