



GRUPO GENÉRICO 1: PERSONAL Y OBLIGACIONES SOCIALES

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

GRUPO GENÉRICO DE GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES

FTE: RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	OCTUBRE	NOVIEMBRE	DECIEMBRE	TOTAL GENERAL
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01. CARRERA ADMINISTRATIVA

FUNC. DIRECTIVO	18	20,193.61	20,193.61	20,193.61	60,580.83
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VS					
F-8					
F-7					
F-6	1	3,452.86	3,452.86	3,452.86	10,358.58
F-5	2	4,271.31	4,271.31	4,271.31	12,813.93
F-4	2	2,037.77	2,037.77	2,037.77	6,113.31
F-3	11	10,431.57	10,431.57	10,431.57	31,294.71
F-2					
F-1					

PROFESIONALES

SPA					
SPB					
SPC	1	757.94	757.94	757.94	2,273.82
SPD	12	8,619.97	8,619.97	8,619.97	26,961.61
SPE	7	4,995.10	4,995.10	4,995.10	14,985.30
SPF	4	7,824.15	7,824.15	7,824.15	23,472.45

TECNICOS

STA	24	15,564.53	15,564.53	15,564.53	46,693.59
STB	21	13,258.84	13,258.84	13,258.84	39,776.52
STC	7	3,738.25	3,738.25	3,738.25	11,214.75
STD	9	5,896.51	5,896.51	5,896.51	17,689.53
STE	4	2,473.86	2,473.86	2,473.86	7,421.07
STF	5	2,919.23	2,919.23	2,919.23	8,627.65

AUXILIARES

SAA	22	13,340.79	13,340.79	13,340.79	40,022.37
SAB	7	4,492.24	4,492.24	4,492.24	13,476.72
SAC	4	2,470.45	2,470.45	2,470.45	7,411.35
SAD	11	6,378.10	6,378.10	6,378.10	19,134.30
SAE					

ESCALAFONADOS

ADM.	0	0.00	0.00	0.00	0.00
T1					
T2					
T3					
T4					

SUB-TOTAL ADM (01)

	132	94,082.81	94,487.04	94,781.78	283,351.63
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PERSONAL CON LABORES ASISTENCIALES

PROFESIONALES	46	63,449.49	65,030.48	65,016.49	193,496.46
SPA					
SPB					
SPC					
SPD	7	8,094.80	8,221.41	8,187.53	24,503.74
SPE	20	27,483.29	27,532.42	26,365.58	81,381.29
SPF	19	27,891.40	28,276.63	27,475.38	83,643.41

TECNICOS

STA	284	348,191.71	348,897.85	344,454.07	1,041,543.63
STB	239	31,720.13	31,593.14	32,437.68	95,750.95
STC	54	82,911.82	81,308.41	81,945.40	246,165.63
STD	116	165,276.54	167,872.10	160,446.89	493,595.53
STE	26	30,855.66	30,727.96	30,890.25	92,473.87
STF	17	20,959.73	20,746.31	21,180.32	62,886.36
STG	15	16,638.09	17,059.73	17,448.73	51,146.55
AUXILIAR	118	158,313.81	154,178.10	158,708.14	469,199.05

ENFERMERAS

ENFERMERAS	210	390,286.88	392,188.27	383,223.52	1,165,698.67
N-5	17	67,366.43	68,547.73	68,039.58	203,953.74
N-4	21	84,833.79	87,036.91	86,363.21	258,233.91
N-3	19	78,182.59	80,159.53	86,874.46	245,216.58
N-2	2	7,809.41	7,780.43	7,578.90	23,168.74
N-1	42	132,383.93	144,175.67	154,372.54	430,932.14

OBSTETRICAS

OBSTETRICAS	0	0.00	0.00	0.00	0.00
V					
IV					
III					
II					
I					

CIRUJANO

CIRUJANO	2	2,834.80	2,774.80	2,774.80	8,384.40
DENTISTA (N1, N2...)					
V					
IV	1	1,405.34	1,375.34	1,375.34	4,156.02
III					
II					
I					

TECNOLOGOS MEDICOS

TECNOLOGOS MEDICOS (N1, N2...)	84	139,085.54	138,819.70	145,131.18	423,036.42
N-1	76	126,915.80	1,651.24	1,651.24	130,218.28
N-2	5	7,440.89	1,550.33	1,506.88	5,498.10
N-3	1	2,128.54	2,078.64	2,118.44	6,325.62
N-4	1	1,809.47	5,10,211.49	5,281.86	20,102.82
N-5	1	991.24	123,328.00	132,572.93	256,892.17

OTROS PROF. DE LA SALUD (NIVELES PUP 25, 27, 46, 85)

OTROS PROF. DE LA SALUD (NIVELES PUP 25, 27, 46, 85)	39	85,786.70	88,148.00	87,879.70	261,814.40
VIII					
VII	1	1,399.48	1,369.48	1,369.48	4,138.44
VI	1	1,548.97	1,519.97	1,559.77	4,628.71
V	4	6,700.02	4,380.89	4,180.39	15,261.30
IV	27	38,362.20	39,584.43	38,757.23	116,703.86
III	3	2,969.28	3,719.29	3,989.29	10,677.87
II	3	5,105.74	5,586.14	5,715.54	16,387.42
I					

SUB TOTAL ASISTENCIAL (2)

SUB TOTAL ASISTENCIAL (2)	862	1,520,048.01	1,528,156.51	1,522,840.36	4,571,044.88
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SUB TOTAL PUP NORMAL (1+2)

SUB TOTAL PUP NORMAL (1+2)	994	1,614,140.62	1,619,662.88	1,617,632.14	4,851,435.64
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CUOTA PATRONAL 2.1.31.1-2.1.31.15

CUOTA PATRONAL 2.1.31.1-2.1.31.15		148,435.00	148,649.87	147,803.00	444,887.87
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MEDICO RESIDENTE

MEDICO RESIDENTE		28,119.85	23,219.87	40,229.14	91,568.86
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DESTACADOS (RESPONSABLES)

DESTACADOS (RESPONSABLES)		0.00	0.00	380.00	380.00
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DESTACADOS

DESTACADOS		6,883.33	6,389.12	8,075.28	21,347.73
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2.1.19.12-2.1.19.13-2.1.19.14-2.1.19.15

2.1.19.12-2.1.19.13-2.1.19.14-2.1.19.15		73.80		368,585.63	368,659.43
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2.1.19.31-2.1.19.32-2.1.31-11-2.1.31.18

2.1.19.31-2.1.19.32-2.1.31-11-2.1.31.18					0.00
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SUB TOTAL(3)

SUB TOTAL(3)	0	183,323.88	0	178,176.86	0	879,862.92	941,452.48
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TOTAL GENERAL

TOTAL GENERAL	994	1,797,464.50	1,797,826.11	2,107,675.06	5,792,867.87
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CARRERAS Y NIVELES	PEA	OCTUBRE	NOVIEMBRE	DECIEMBRE	TOTAL GENERAL
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01. CARRERA ADMINISTRATIVA

FUNC. DIRECTIVO	18	72,338.00	72,289.00	72,750.00	227,377.00
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VS					0.00
F-8					
F-7					
F-6	1	10,618.00	10,508.00	11,158.00	32,284.00
F-5	2	11,236.00	11,216.00	12,516.00	34,968.00
F-4	2	10,386.00	10,378.00	11,678.00	32,442.00
F-3	11	40,180.00	40,180.00	47,400.00	127,760.00
F-2					
F-1					

PROFESIONALES

SPA					
SPB					
SPC	1	1,878.00	1,878.00	1,878.00	5,634.00
SPD	12	18,028.00	18,028.00	18,028.00	54,084.00
SPE	7	11,288.00	11,288.00	11,328.00	33,904.00
SPF	4	8,222.00	8,222.00	8,172.00	24,616.00

TECNICOS

STA	24	34,148.00	34,148.00	34,286.00	102,582.00
STB	21	30,312.00	30,312.00	30,362.00	90,986.00
STC	7	9,936.00	9,936.00	9,976.00	29,848.00
STD	9	12,442.00	12,442.00	12,182.00	37,066.00
STE	4	5,746.00	5,746.00	5,756.00	17,248.00
STF	5	5,782.00	5,782.00	5,842.00	17,406.00

AUXILIARES

SAA	22	30,810.00	30,810.00	30,810.00	92,430.00
SAB	7	4,918.00	4,918.00	4,978.00	14,814.00
SAC	4	5,212.00	5,212.00	5,242.00	15,666.00
SAD	11	18,180.00	18,180.00	18,520.00	54,880.00
SAE					

ESCALAFONADOS

ADM.	0	0.00	0.00	0.00	0.00
T1					
T2					
T3					
T4					

SUB-TOTAL ADM (01)

	132	238,728.00	238,138.00	232,068.00	708,934.00
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PERSONAL CON LABORES ASISTENCIALES

PROFESIONALES	48	31,538.00	31,558.00	31,558.00	94,654.00
SPA					
SPB					
SPC					
SPD	7	6,010.00	6,010.00	6,010.00	18,030.00
SPE	20	13,318.00	13,318.00	13,318.00	39,954.00
SPF	19	12,210.00	12,210.00	12,210.00	36,630.00

TECNICOS

STA	284	160,834.00	160,834.00	160,834.00	482,502.00
STB	239	19,880.00	19,880.00	19,880.00	59,640.00
STC	54	43,738.00	43,738.00	43,738.00	131,214.00
STD	116	76,138.00	76,138.00	76,138.00	228,414.00
STE	26	18,282.00	18,282.00	18,282.00	54,846.00
STF	17	11,770.00	11,770.00	11,770.00	35,310.00
STG	15	11,850.00	11,850.00	11,850.00	35,550.00
AUXILIAR	118	74,088.00	74,088.00	74,088.00	222,264.00

ENFERMERAS

ENFERMERAS	210	177,400.00	177,400.00	177,400.00	532,200.00
N-5	17	34,400.00	34,400.00	34,400.00	103,200.00



FORMATO N° 04/GN  
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO  
AÑO 2009

GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

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

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DECIEMBRE	TOTAL GENERAL
<b>01, CARRERA ADMINISTRATIVA</b>							
<b>FUNC. Y DIRECTIVOS</b>	<b>29</b>	<b>36,479.82</b>	<b>29</b>	<b>36,479.82</b>	<b>27</b>	<b>35,456.43</b>	<b>108,416.07</b>
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	10	13,420.57	42,308.49
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
<b>PROFESIONALES ADMINISTRATIVOS</b>	<b>14</b>	<b>10,564.45</b>	<b>14</b>	<b>10,564.45</b>	<b>14</b>	<b>10,564.45</b>	<b>31,693.36</b>
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	12,212.87
PROFESIONAL SPD	5	3,378.65	5	3,378.65	5	3,378.65	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
<b>TECNICOS ADMINISTRATIVOS</b>	<b>140</b>	<b>104,608.83</b>	<b>140</b>	<b>102,826.83</b>	<b>140</b>	<b>119,386.83</b>	<b>326,822.49</b>
TECNICO STA	123	92,571.59	123	80,789.58	123	107,349.59	290,710.77
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							
<b>AUXILIARES ADMINISTRATIVOS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
AUXILIAR SAA							
AUXILIAR SAB							
AUXILIAR SAC							
AUXILIAR SAD							
AUXILIAR SAE							
<b>ESCALAFONADOS ADM.</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11							
<b>SUB TOTAL ADMINISTRATIVO (1)</b>	<b>183</b>	<b>161,683.10</b>	<b>183</b>	<b>149,671.10</b>	<b>181</b>	<b>165,407.71</b>	<b>466,831.91</b>
<b>PROFESIONALES DE LA SALUD</b>							<b>866,232.86</b>
<b>MEDICOS</b>	<b>56</b>	<b>145,299.47</b>	<b>56</b>	<b>145,280.13</b>	<b>56</b>	<b>142,036.83</b>	<b>432,616.43</b>
N-5	44	119,496.87	45	119,478.53	45	116,233.23	355,205.83
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							
<b>ENFERMERAS</b>	<b>41</b>	<b>39,828.50</b>	<b>41</b>	<b>39,828.50</b>	<b>41</b>	<b>39,828.50</b>	<b>119,485.50</b>
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							
<b>OBSTETRICES</b>	<b>3</b>	<b>2,981.07</b>	<b>3</b>	<b>2,981.07</b>	<b>3</b>	<b>2,981.07</b>	<b>8,943.21</b>
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							
<b>CIRUJANO DENTISTA</b>	<b>2</b>	<b>1,996.64</b>	<b>2</b>	<b>1,996.64</b>	<b>2</b>	<b>1,996.64</b>	<b>5,989.92</b>
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							
<b>TECNOLOGOS MEDICOS</b>	<b>6</b>	<b>5,177.09</b>	<b>6</b>	<b>5,177.09</b>	<b>6</b>	<b>5,177.09</b>	<b>15,531.27</b>
VIII							
VII	2	1,700.33	2	1,700.33	2	1,700.33	5,100.99
VI	2	1,827.25	2	1,827.25	2	1,827.25	5,481.75
V	1	800.36	1	800.36	1	800.36	2,401.08
IV	1	849.15	1	849.15	1	849.15	2,547.45
<b>OTROS PROF. DE LA SALUD( NIVELES PUP 29,37,46,66)</b>	<b>23</b>	<b>20,841.62</b>	<b>23</b>	<b>20,841.62</b>	<b>23</b>	<b>20,985.62</b>	<b>62,668.86</b>
VIII	5	5,024.22	5	5,024.22	1	808.09	10,856.53
VII	2	1,966.70	2	1,966.70	13	11,578.52	15,511.92
VI	2	1,808.09	2	1,808.09	2	1,608.09	4,824.27
V	13	11,434.52	13	11,434.52	2	1,966.70	24,835.74
IV	1	808.09	1	808.09	5	5,024.22	6,640.40
III							
II							
I							
<b>SUB TOTAL ASISTENCIAL (2)</b>	<b>130</b>	<b>216,124.39</b>	<b>131</b>	<b>216,105.05</b>	<b>131</b>	<b>213,005.75</b>	<b>645,235.19</b>
<b>SUB TOTAL PUP NORMAL (1+2)</b>	<b>313</b>	<b>367,777.49</b>	<b>314</b>	<b>365,976.15</b>	<b>312</b>	<b>378,413.46</b>	<b>1,112,167.10</b>
<b>RENOVABLES</b>	<b>28</b>	<b>12,848.47</b>	<b>28</b>	<b>15,850.40</b>	<b>28</b>	<b>12,848.47</b>	<b>41,547.34</b>
<b>2.2.11-2.2.23, 42-2.2.23, 43</b>		<b>114.28</b>		<b>304.98</b>		<b>129,464.22</b>	<b>129,883.46</b>
<b>2.2.22.13</b>							<b>0.00</b>
<b>TOTAL GENERAL</b>	<b>341</b>	<b>360,740.24</b>	<b>342</b>	<b>362,131.53</b>	<b>340</b>	<b>520,726.15</b>	<b>1,283,597.92</b>

Instituto Nacional de Enfermedades Neoplásicas

ROXANA L. ROJAS LIENDO  
Oficina de Recursos Humanos

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CPC. OSCAR CASTRO ESQUERRE  
Director Ejecutivo  
Oficina de Recursos Humanos