



FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2013



GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

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

3er Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	JULIO	PEA	AGOSTO	PEA	SEPTIEMBRE	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	27	56,282.54	27	48,182.54	27	48,182.54	152,647.62
F-8							0.00
F-7							0.00
F-6	1	3,781.58	1	3,481.58	1	3,481.58	10,744.74
F-5	4	12,167.66	4	10,967.66	4	10,967.66	34,102.98
F-4	3	5,637.84	3	4,737.84	3	4,737.84	15,113.52
F-3	10	21,263.19	10	18,263.19	10	18,263.19	57,789.57
F-2	7	10,728.85	7	8,628.85	7	8,628.85	27,980.55
F-1	2	2,705.42	2	2,105.42	2	2,105.42	6,916.26
PROFESIONALES ADMINISTRATIVOS	13	15,958.47	13	12,358.47	13	12,358.47	40,675.41
PROFESIONAL SPA	2	2806.38	2	2,206.38	2	2,206.38	7,219.14
PROFESIONAL SPB			0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	6689.16	5	5,169.16	5	5,169.16	17,007.48
PROFESIONAL SPD	5	5229.32	5	4,029.32	5	4,029.32	13,287.96
PROFESIONAL SPE			0	0.00	0	0.00	0.00
PROFESIONAL SPF	1	1253.61	1	953.61	1	953.61	3,160.83
TECNICOS ADMINISTRATIVOS	129	153,475.76	127	113,920.07	127	113,920.07	381,315.90
TECNICO STA	112	133,917.40	110	99,461.71	110	99,461.71	332,840.82
TECNICO STB	15	17,666.24	15	13,166.24	15	13,166.24	43,998.72
TECNICO STC	2	1,892.12	2	1,292.12	2	1,292.12	4,476.36
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)	169	225,716.77	167	174,461.08	167	174,461.08	574,638.93
PROFESIONALES DE LA SALUD							480,195.62
MEDICOS	58	170,891.21	57	153,943.06	58	155,361.35	480,195.62
N-5	48	143,727.80	47	127,371.11	48	131,197.94	402,296.85
N-4	9	24,682.01	9	24,390.55	9	21,982.01	71,054.57
N-3	1	2,481.40	1	2,181.40	1	2,181.40	6,844.20
N-2							
N-1							
ENFERMERAS	42	56,664.25	41	42,959.95	41	42,959.95	142,584.15
14	24	33,257.01	23	24,952.71	23	24,952.71	83,162.43
13	12	16,169.03	12	12,569.03	12	12,569.03	41,307.09
12	5	5,990.87	5	4,490.87	5	4,490.87	14,972.01
11	1	1,247.54	1	947.54	1	947.54	3,142.62
10							
OBSTETRICES	2	2,771.28	2	2,171.28	2	2,171.28	7,113.84
V	1	1,394.79	1	1,094.79	1	1,094.79	3,584.37
IV	1	1,376.49	1	1,076.49	1	1,076.49	3,529.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,407.48	1	1,107.48	1	1,107.48	3,622.44
V	1	1,407.48	1	1,107.48	1	1,107.48	3,622.44
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	6	6,977.09	6	5,177.09	6	5,177.09	17,331.27
V			0	0.00			0.00
IV	2	2,300.33	2	1,700.33	2	1,700.33	5,700.99
III	2	2,427.25	2	1,827.25	2	1,827.25	6,081.75
II	1	1,100.36	1	800.36	1	800.36	2,701.08
I	1	1,149.15	1	849.15	1	849.15	2,847.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.45.55)	22	27,298.55	22	21,298.55	22	21,298.55	69,895.65
VIII	1	1,158.09	1	858.09	1	858.09	2,874.27
VII	11	13,295.62	11	10,595.62	11	10,595.62	34,486.86
VI	2	2,233.09	2	1,633.09	2	1,633.09	5,499.27
V	3	4,023.08	3	3,123.08	3	3,123.08	10,269.24
IV	5	6,588.67	5	5,088.67	5	5,088.67	16,766.01
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	131	266,009.86	129	226,657.41	130	228,075.70	720,742.97
SUB TOTAL PUP NORMAL (1+2)	300	491,726.63	296	401,118.49	297	402,536.78	1,295,381.90
RENOVABLES	26	21,847.51	26	14,147.51	26	14,147.51	49,942.53
2.2.11.21.2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	326	513,374.14	322	415,266.00	323	416,684.29	1,345,324.43