

ETE-ETO : RECURSOS DIRECTA, RECAUDADOS ORDINARIOS

PEAFI - RECURSOS ORDINARIOS							
CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. DIRECTIVOS	5	84,181.89	15	101,890.57	15	101,890.57	287,963.03
VS	0	0.00	0	0.00	0	0.00	0.00
F-8	0	0.00	0	0.00	0	0.00	0.00
F-7	0	0.00	0	0.00	0	0.00	0.00
F-6	1	14,011.21	1	14,011.21	1	14,011.21	42,033.63
F-5	2	11,580.66	2	17,882.83	2	17,882.83	47,346.32
F-4	2	16,266.70	2	16,266.70	2	16,266.70	48,800.10
F-3	0	42,323.32	10	53,729.83	10	53,729.83	149,782.98
F-2	0	0.00	0	0.00	0	0.00	0.00
F-1	0	0.00	0	0.00	0	0.00	0.00
PROFESIONALES	27	43,278.82	27	70,343.81	27	74,240.81	187,863.48
SPA	0	0.00	0	0.00	0	0.00	0.00
SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	1	1,038.95	1	2,851.12	1	2,851.12	6,741.19
SPD	16	26,270.33	16	42,794.20	16	43,054.20	112,118.73
SPE	6	9,672.89	6	14,729.40	6	14,759.40	38,161.69
SPF	4	8,296.05	4	9,989.13	4	13,575.09	29,841.27
TECNICOS	63	95,948.82	63	146,375.48	62	144,334.57	387,648.80
STA	21	38,318.22	49	279,259.20	20	48,690.75	134,288.56
STB	17	22,195.86	17	39,088.38	17	38,741.24	100,025.48
STC	6	9,259.93	6	14,226.44	6	14,248.96	37,735.33
STD	10	13,742.34	10	23,125.36	10	23,245.36	60,113.06
STE	2	4,381.87	2	4,381.27	2	4,381.27	13,143.81
STF	17	11,049.40	7	15,274.42	7	15,626.84	41,940.76
AUXILIARES	39	44,121.66	39	85,280.23	39	91,084.55	220,486.44
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	28	32,026.17	28	60,902.06	28	64,395.98	157,324.21
SAC	3	5,979.24	3	6,728.65	3	8,637.88	21,345.77
SAD	8	6,116.25	8	17,649.52	8	18,020.69	41,786.46
SAE	0	0.00	0	0.00	0	0.00	0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0.00
11	0	0.00	0	0.00	0	0.00	0.00
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
SUB-TOTAL ADM (01)	134	288,527.79	144	402,890.11	143	412,120.45	1,083,538.35
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	42	114,193.69	42	104,578.16	42	105,633.69	324,405.63
SPA	0	0.00	0	0.00	0	0.00	0.00
SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	0	0.00	0	0.00	0	0.00	0.00
SPD	11	33,083.02	11	26,123.19	11	26,402.01	85,608.22
SPE	21	53,068.62	21	51,608.99	21	52,290.89	156,968.50
SPF	10	28,043.55	10	26,548.07	10	26,950.79	81,542.71
TECNICOS	403	985,808.94	403	945,951.34	403	961,150.57	2,893,910.85
STA	25	60,016.89	25	58,344.68	25	56,006.30	174,367.87
STB	67	159,582.88	67	158,674.08	67	162,498.18	480,755.14
STC	240	610,263.38	240	577,954.74	240	587,782.85	1,775,980.97
STD	27	60,704.64	27	57,927.72	27	59,020.56	176,894.92
STE	18	40,158.74	18	39,875.38	18	41,334.95	121,369.08
STF	26	56,092.41	26	53,922.74	26	54,527.72	164,542.87
AUXILIAR	289	674,119.81	289	632,693.38	289	642,168.77	1,948,971.76
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	123	284,277.67	123	271,776.91	123	272,628.60	828,683.18
SAC	58	142,169.14	58	127,924.14	58	133,034.04	403,727.32
SAD	108	247,072.80	108	232,992.33	108	236,496.13	716,561.26
SAE	0	0.00	0	0.00	0	0.00	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0.00
11	0	0.00	0	0.00	0	0.00	0.00
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
MEDICOS	118	698,873.80	128	735,611.70	127	740,853.42	2,175,238.12
N-5	55	353,540.84	54	344,029.37	53	339,081.54	1,036,691.65
N-4	1	5,519.00	2	11,132.33	0	0.00	16,651.33
N-3	19	110,642.29	18	105,809.66	20	118,095.00	334,546.95
N-2	12	61,331.67	12	62,588.31	12	63,858.48	187,778.46
N-1	32	167,839.20	42	211,912.03	42	219,818.30	599,569.53
ENFERMERAS	256	997,422.83	256	938,655.30	256	973,927.68	2,904,905.61
15	65	232,264.45	65	217,636.96	65	223,415.58	674,346.99
13	81	312,935.65	81	293,829.14	82	295,863.84	892,733.63
12	11	44,204.59	11	42,703.76	10	39,434.83	126,343.18
11	6	22,928.35	6	23,904.56	6	24,748.80	71,581.71
10	93	379,059.59	92	370,410.88	93	390,459.63	1,139,930.10
OBSTETRICES	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
CIQUIJANO DENTISTA (61,62,...)	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
TECNOLOGOS MEDICOS (7172,...)	82	270,594.21	82	258,982.66	82	259,793.63	789,370.50
N-1	30	112,767.00	30	109,844.53	30	109,101.09	331,712.62
N-2	0	0.00	0	0.00	0	0.00	0.00
N-3	2	7,648.45	2	7,525.07	2	7,710.14	22,883.66
N-4	40	124,765.93	40	115,583.33	40	117,404.03	357,753.29
N-5	10	25,412.83	10	26,029.73	10	25,576.37	77,018.93
OTROS PROF. DE LA SALUD NIVELES PUP (28,37,46,55)							
VIII	46	138,781.29	46	140,602.86	46	142,968.60	422,352.75
VIII	18	61,672.76	18	59,105.28	18	61,973.85	182,751.89
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	7,396.38	2	7,488.89	2	7,211.29	22,096.54
V	14	33,836.53	13	37,290.34	14	39,442.85	110,569.72
IV	11	33,412.64	11	31,650.27	11	31,877.61	96,940.52
III	0	0.00	0	0.00	0	0.00	0.00
II	1	2,463.00	2	5,068.08	1	2,463.00	9,994.08
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1237	3,875,793.37	1248	3,766,876.39	1246	3,826,486.38	11,459,156.12
SUB TOTAL PUP NORMAL (1+2)	1371	4,144,321.16	1389	4,159,765.50	1388	4,238,606.81	12,542,693.47
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	0.00	0	0.00	0	0.00	0.00
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS (RESIDENTES)	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS	0	72,875.02	0	58,650.08	4	92,601.48	224,137.61
2.1.19.10-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.399	0	552,400.00	0	26,762.43	0	17,167.50	566,329.93
2.1.13-2.1.13.11-2.1.13.14-2.1.13.31-2.1.13.11-23.28.12	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	0	625,276.05	0	85,422.51	4	109,768.98	820,467.54
TOTAL GENERAL	4725	4,768,597.21	4789	4,245,182.01	4783	4,248,376.76	12,528,253.09

DETALLE DE RECURSOS DIRECTA RECAUDADOS ORDINARIOS							
CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
01 CARRERA ADMINISTRATIVA							
FUNC. Y DIRECTIVOS	6	0.00	15	0.00	15	0.00	0.00
VS	0	0.00	0	0.00	0	0.00	0.00
F-8	0	0.00	0	0.00	0	0.00	0.00
F-7	0	0.00	0	0.00	0	0.00	0.00
F-6	1	0.00	1	0.00	1	0.00	0.00
F-5	2	0.00	2	0.00	2	0.00	0.00
F-4	2	0.00	2	0.00	2	0.00	0.00
F-3	0	0.00	10	0.00	10	0.00	0.00
F-2	0	0.00	0	0.00	0	0.00	0.00
F-1	0	0.00	0	0.00	0	0.00	0.00
PROFESIONALES	27	0.00	27	0.00	27	0.00	0.00
SPA	0	0.00	0	0.00	0	0.00	0.00
SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	1	0.00	1	0.00	1	0.00	0.00
SPD	16	0.00	16	0.00	16	0.00	0.00
SPE	6	0.00	6	0.00	6	0.00	0.00
SPT	4	0.00	4	0.00	4	0.00	0.00
TECNICOS	63	0.00	63	0.00	63	0.00	0.00
STA	21	0.00	21	0.00	20	0.00	0.00
STB	17	0.00	17	0.00	17	0.00	0.00
STC	6	0.00	6	0.00	6	0.00	0.00
STD	10	0.00	10	0.00	10	0.00	0.00
STE	2	0.00	2	0.00	2	0.00	0.00
STF	7	0.00	7	0.00	7	0.00	0.00
AUXILIARES	39	0.00	39	0.00	39	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	28	0.00	28	0.00	28	0.00	0.00
SAC	3	0.00	3	0.00	3	0.00	0.00
SAD	8	0.00	8	0.00	8	0.00	0.00
SAE	0	0.00	0	0.00	0	0.00	0.00
ESCALAFONADOS							
ADM.	0		0		0		0.00
11	0	0.00	0	0.00	0	0.00	0.00
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
SUB-TOTAL ADM (01)	134	0.00	144	0.00	143	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	42	0.00	42	0.00	42	0.00	0.00
SPA	0	0.00	0	0.00	0	0.00	0.00
SPB	0	0.00	0	0.00	0	0.00	0.00
SPC	0	0.00	0	0.00	0	0.00	0.00
SPD	11	0.00	11	0.00	11	0.00	0.00
SPE	21	0.00	21	0.00	21	0.00	0.00
SPT	10	0.00	10	0.00	10	0.00	0.00
TECNICOS	403	0.00	403	0.00	403	0.00	0.00
STA	25	0.00	25	0.00	25	0.00	0.00
STB	67	0.00	67	0.00	67	0.00	0.00
STC	240	0.00	240	0.00	240	0.00	0.00
STD	27	0.00	27	0.00	27	0.00	0.00
STE	18	0.00	18	0.00	18	0.00	0.00
STF	26	0.00	26	0.00	26	0.00	0.00
AUXILIAR	289	0.00	289	0.00	289	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	123	0.00	123	0.00	123	0.00	0.00
SAC	58	0.00	58	0.00	58	0.00	0.00
SAD	108	0.00	108	0.00	108	0.00	0.00
SAE	0	0.00	0	0.00	0	0.00	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0.00
11	0	0.00	0	0.00	0	0.00	0.00
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
MEDICOS	119	0.00	128	0.00	127	0.00	0.00
N-5	55	0.00	54	0.00	53	0.00	0.00
N-4	1	0.00	2	0.00	0	0.00	0.00
N-3	1	0.00	18	0.00	20	0.00	0.00
N-2	12	0.00	12	0.00	12	0.00	0.00
N-1	32	0.00	42	0.00	42	0.00	0.00
ENFERMERAS	256	1,680.00	256	0.00	256	0.00	1,680.00
14	65	790.00	65	0.00	65	0.00	790.00
13	81	790.00	81	0.00	82	0.00	790.00
12	11	0.00	11	0.00	10	0.00	0.00
11	6	0.00	6	0.00	6	0.00	0.00
10	93	0.00	92	0.00	93	0.00	0.00
OBSTETRICES	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
GIRUJANO							
DENTISTA (81.62...)	8	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
TECNOLOGOS							
MEDICOS (71.72...)	82	0.00	82	0.00	82	0.00	0.00
N-1	30	0.00	30	0.00	30	0.00	0.00
N-2	0	0.00	0	0.00	0	0.00	0.00
N-3	2	0.00	2	0.00	2	0.00	0.00
N-4	40	0.00	40	0.00	40	0.00	0.00
N-5	10	0.00	10	0.00	10	0.00	0.00
OTROS PROF. DE LA SALUD NIVELES PUP (28.37,46.55)							
VIII	48	2,660.00	48	0.00	48	0.00	2,660.00
VII	0	0.00	0	0.00	18	0.00	0.00
VI	2	0.00	2	0.00	2	0.00	0.00
V	14	2,660.00	13	0.00	14	0.00	2,660.00
IV	11	0.00	11	0.00	11	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	1	0.00	2	0.00	1	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1,237	4,240.00	1245	0.00	1245	0.00	4,240.00
SUB TOTAL PUP NORMAL (1+2)	1371	4,240.00	1389	0.00	1388	0.00	4,240.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	177,176.00	0	409,267.04	0	179,587.40	766,030.44
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS (RESIDENTES)	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS	0	0.00	0	0.00	4	0.00	0.00
2.1.13.12-2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.399	0	0.00	0	0.00	0	0.00	0.00
2.1.13.12-2.1.13.14-2.1.13.31-2.1.13.11-2.1.28.12	0	10,006.32	0	20,041.48	0	15,846.93	45,894.73
SUB TOTAL(3)	0	187,182.32	0	429,308.52	4	195,434.33	811,925.17
TOTAL GENERAL	1371	4,427,122.32	1389	429,308.52	1392	4,427,122.32	13,712,122.32



FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2014



GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

SECTOR : 11 - SALUD

PLIEGO : 136 - 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	59,479.34	27	49,125.81	28	234,268.01	342,873.16
F-8							0.00
F-7							0.00
F-6	1	3,905.88	1	3,505.88	1	3,505.88	10,917.64
F-5	4	12,648.66	4	11,048.66	4	40,054.60	63,751.92
F-4	3	5,964.84	3	4,764.84	3	19,569.96	30,299.64
F-3	10	22,452.19	10	18,452.19	11	98,876.10	139,780.48
F-2	7	11,561.85	7	9,208.32	7	55,975.22	76,745.39
F-1	2	2,945.92	2	2,145.92	2	16,286.25	21,378.09
PROFESIONALES							
ADMINISTRATIVOS	13	17,423.75	13	12,623.75	13	61,132.82	91,180.32
PROFESIONAL SPA	2	3058.58	2	2,258.58	2	12659.78	17,976.94
PROFESIONAL SPB							0.00
PROFESIONAL SPC	5	7303.94	5	5,303.94	5	25710.51	38,318.39
PROFESIONAL SPD	5	5707.62	5	4,107.62	5	21808.92	31,624.16
PROFESIONAL SPE							0.00
PROFESIONAL SPF	1	1353.61	1	953.61	1	953.61	3,260.83
TECNICOS							
ADMINISTRATIVOS	127	166,097.74	127	116,737.74	129	434,768.97	717,604.45
TECNICO STA	110	144,727.29	110	101,947.29	111	368,024.13	614,698.71
TECNICO STB	15	19,251.33	15	13,471.33	16	59,419.80	92,142.46
TECNICO STC	2	2,119.12	2	1,319.12	2	7,325.04	10,763.28
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)	167	243,000.83	167	178,487.30	170	730,169.80	1,151,657.93
PROFESIONALES DE LA							
SALUD							509,427.88
MEDICOS	59	177,234.25	59	155,948.25	60	176,245.38	
N-5	49	148,826.02	49	131,540.02	50	151,837.15	432,203.19
N-4	9	25,804.15	9	22,204.15	9	22,204.15	70,212.45
N-3	1	2,604.08	1	2,204.08	1	2,204.08	7,012.24
N-2							
N-1							
ENFERMERAS	41	60,327.09	41	43,927.09	42	45,091.89	149,346.07
14	23	34,773.71	23	25,573.71	24	26,738.51	87,085.93
13	12	17,666.03	12	12,866.03	12	12,866.03	43,398.09
12	5	6,517.67	5	4,517.67	5	4,517.67	15,553.01
11	1	1,369.68	1	969.68	1	969.68	3,309.04
10							
OBSTETRICES	2	3,025.28	2	2,225.28	2	2,225.28	7,475.84
V	1	1,521.79	1	1,121.79	1	1,121.79	3,765.37
IV	1	1,503.49	1	1,103.49	1	1,103.49	3,710.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,534.48	1	1,134.48	1	1,134.48	3,803.44
V	1	1,534.48	1	1,134.48	1	1,134.48	3,803.44
IV							0.00
III							
II							
I							
TECNOLOGOS							
MEDICOS	6	7,577.09	6	5,177.09	6	5,177.09	17,931.27
V							0.00
IV	2	2,500.33	2	1,700.33	2	1,700.33	5,900.99
III	2	2,627.25	2	1,827.25	2	1,827.25	6,281.75
II	1	1,200.36	1	800.36	1	800.36	2,801.08
I	1	1,249.15	1	849.15	1	849.15	2,947.45
OTROS PROF. DE LA							
SALUD(NIVELES PUP							
28.37.46.55)	22	29,992.27	22	21,839.27	22	21,812.27	73,643.81
VIII	1	1,285.09	1	885.09	1	885.09	3,055.27
VII	11	14,858.60	11	10,885.60	11	10,858.60	36,602.80
VI	2	2,455.68	2	1,655.68	2	1,655.68	5,767.04
V	3	4,404.08	3	3,204.08	3	3,204.08	10,812.24
IV	5	6,988.82	5	5,208.82	5	5,208.82	17,406.46
III							
II							
I							
SUB TOTAL							
ASISTENCIAL (2)	131	279,690.46	131	230,251.46	133	251,686.39	761,628.31
SUB TOTAL PUP							
NORMAL (1+2)	298	522,691.29	298	408,738.76	303	981,856.19	1,913,286.24
RENOVABLES	26	24,768.51	26	14,768.51	25	14,188.42	53,725.44
2.2.11.21-2.2.3.42-2.2.3.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	324	547,459.80	324	423,507.27	328	996,044.61	1,967,011.68

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