



FORMATO N° 04/GN
 PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
 AÑO 2010



GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

SECTOR : 11 - SALUD
 PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
 U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
 4to Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNG.Y DIRECTIVOS	26	33,221.27	26	33,219.87	26	33,219.87	99,861.01
F-8	0	0.00	0	0.00	0	0.00	
F-7	0	0.00	0	0.00	0	0.00	
F-6	0	0.00	0	0.00	0	0.00	
F-5	4	9,181.38	4	9,181.14	4	9,181.14	27,543.66
F-4	3	3,449.21	3	3,449.05	3	3,449.05	10,347.31
F-3	10	13,521.07	10	13,520.57	10	13,520.57	40,562.21
F-2	7	5,728.34	7	5,727.92	7	5,727.92	17,184.18
F-1	2	1,341.27	2	1,341.19	2	1,341.19	4,023.65
PROFESIONALES							
ADMINISTRATIVOS	12	9,147.34	12	9,146.73	11	8,384.08	26,678.15
PROFESIONAL SPA	2	1,656.66	2	1,656.54	2	1,656.54	4,969.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	
PROFESIONAL SPC	5	4,151.24	5	4,150.99	5	4,150.99	12,453.22
PROFESIONAL SPD	4	2,592.36	4	2,592.16	3	1,829.51	7,014.03
PROFESIONAL SPE	0	0.00	0	0.00	0	0.00	
PROFESIONAL SPF	1	747.08	1	747.04	1	747.04	2,241.16
TECNICOS							
ADMINISTRATIVOS	138	103,093.67	136	101,708.62	138	102,674.91	307,477.20
TECNICO STA	121	90,855.75	119	89,471.38	120	89,966.38	270,293.51
TECNICO STB	16	11,740.22	16	11,739.58	16	11,739.58	35,219.38
TECNICO STC	1	497.70	1	497.66	2	968.95	1,964.31
TECNICO STD	0	0.00	0	0.00	0	0.00	
TECNICO STE	0	0.00	0	0.00	0	0.00	
TECNICO STF	0	0.00	0	0.00	0	0.00	
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	176	145,462.28	174	144,075.22	175	144,278.86	433,816.36
ADMINISTRATIVO (1)	176	145,462.28	174	144,075.22	175	144,278.86	433,816.36
PROFESIONALES DE LA SALUD	108	272,611.78	108	272,605.56	106	267,089.22	812,306.58
MEDICOS	54	136,305.89	54	136,302.78	53	133,544.61	406,153.28
N-5	44	112,741.89	44	112,739.37	43	109,981.20	335,462.46
N-4	9	21,457.55	9	21,457.01	9	21,457.01	64,371.57
N-3	1	2,106.45	1	2,106.40	1	2,106.40	6,319.25
N-2	0	0.00	0	0.00	0	0.00	
N-1	0	0.00	0	0.00	0	0.00	
ENFERMERAS	43	42,105.91	43	42,103.60	43	42,103.60	126,313.11
14	24	24,192.85	24	24,191.43	24	24,191.43	72,575.71
13	12	11,794.63	12	11,794.03	12	11,794.03	35,382.69
12	5	4,465.92	5	4,465.67	5	4,465.67	13,397.26
11	2	1,852.51	2	1,852.47	2	1,852.47	4,957.45
10	0	0.00	0	0.00	0	0.00	
OBSTETRICES	2	2,021.39	2	2,021.28	2	2,021.28	6,063.95
V	1	1,019.85	1	1,019.79	1	1,019.79	3,059.43
IV	1	1,001.54	1	1,001.49	1	1,001.49	3,004.52
III				0.00		0.00	
II				0.00		0.00	
CIRUJANO DENTISTA	2	2,036.75	2	2,036.64	2	2,036.64	6,110.03
V	1	1,032.54	1	1,032.48	1	1,032.48	3,097.50
IV	1	1,004.21	1	1,004.16	1	1,004.16	3,012.53
III	0	0.00		0.00	0	0.00	
II				0.00		0.00	
I				0.00		0.00	
TECNOLOGOS							
MEDICOS	6	5,177.37	6	5,177.09	6	5,177.09	15,531.55
V	0	0.00	0	0.00	0	0.00	
IV	2	1,700.43	2	1,700.33	2	1,700.33	5,101.09
III	2	1,827.35	2	1,827.25	2	1,827.25	5,481.85
II	1	800.40	1	800.36	1	800.36	2,401.12
I	1	849.19	1	849.15	1	849.15	2,547.49
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	22	20,291.92	22	20,290.95	23	21,093.19	61,676.06
VIII	1	808.13	1	808.09	1	808.09	2,424.31
VII	12	10,744.33	12	10,743.85	12	10,743.85	32,232.03
VI	2	1,608.14	2	1,608.09	2	1,608.09	4,824.32
V	2	2,006.80	2	2,006.70	3	2,808.94	6,822.44
IV	5	5,124.52	5	5,124.22	5	5,124.22	15,372.96
III				0.00		0.00	
II				0.00		0.00	
I				0.00		0.00	
SUB TOTAL	129	207,939.23	129	207,932.34	129	205,976.41	621,847.98
ASISTENCIAL (2)	129	207,939.23	129	207,932.34	129	205,976.41	621,847.98
SUB TOTAL PUP	305	353,401.51	303	352,007.56	304	350,255.27	1,055,664.34
NORMAL (1+2)	28	13,329.59	28	13,328.47	28	13,328.47	39,986.53
RENOVABLES							
2.2.11.21-2.2.23.42-2.2.23.43		150.00				96,900.00	97,050.00
DEVENGADOS		11,279.93		3,448.30		1,445.91	16,174.14
TOTAL GENERAL	333	378,161.03	331	368,784.33	332	461,929.65	1,208,875.01

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