



PERÚ

SISTEMA NACIONAL DE REGISTRO DE ENFERMEDADES

Instituto Nacional de Enfermedades Neoplásicas

2019

FORMATO N° 03/IN  
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO  
AÑO 2019SECTOR : 11 - SALUD  
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
GRUPO GENERICO DE GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES

GRUPO GENERICO 1. PERSONAL Y OBLIGACIONES SOCIALES

2do Trimestre 2019

FTE.FTO : RECURSOS ORDINARIOS

| CARRERAS Y NIVELES         | PEA | ABRIL      | PEA | MAYO       | PEA | JUNIO      | TOTAL GENERAL |
|----------------------------|-----|------------|-----|------------|-----|------------|---------------|
| 01. CARRERA ADMINISTRATIVA |     |            |     |            |     |            |               |
| FUNC. DIRECTIVOS           | 1   | 5,153.49   | 1   | 5,153.49   | 1   | 5,153.49   | 15,460.47     |
| 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                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| F-5                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| F-4                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| F-3                        | 1   | 5,153.49   | 1   | 5,153.49   | 1   | 5,153.49   | 15,460.47     |
| 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  | 64,223.45  | 27  | 61,763.95  | 24  | 61,077.20  | 187,064.60    |
| 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   | 2,501.12   | 1   | 953.55     | 0   | 0.00       | 3,454.67      |
| SPD                        | 12  | 28,876.09  | 12  | 28,855.01  | 12  | 28,328.44  | 86,059.54     |
| SPE                        | 5   | 12,397.19  | 5   | 12,457.60  | 5   | 12,348.45  | 37,203.24     |
| SPF                        | 9   | 19,449.05  | 9   | 19,497.79  | 7   | 19,400.31  | 58,347.15     |
| TECNICOS                   | 71  | 166,774.45 | 73  | 167,340.52 | 71  | 166,061.16 | 500,176.53    |
| STA                        | 22  | 52,732.61  | 22  | 52,781.35  | 22  | 52,117.10  | 157,631.06    |
| STB                        | 13  | 29,670.86  | 13  | 29,719.60  | 13  | 29,670.86  | 89,061.32     |
| STC                        | 6   | 13,994.37  | 6   | 13,994.37  | 6   | 13,994.37  | 41,983.11     |
| STD                        | 10  | 23,354.38  | 10  | 23,354.38  | 10  | 23,354.38  | 70,063.14     |
| STE                        | 1   | 2,213.52   | 1   | 2,682.21   | 1   | 2,213.52   | 7,109.25      |
| STF                        | 19  | 44,808.71  | 21  | 44,808.71  | 19  | 44,711.23  | 134,328.65    |
| AUXILIARES                 | 36  | 90,193.68  | 41  | 90,497.79  | 41  | 91,129.58  | 246,470.19    |
| SAA                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| SAB                        | 26  | 58,791.96  | 27  | 59,084.40  | 27  | 59,581.64  | 177,458.00    |
| SAC                        | 3   | 7,121.41   | 3   | 7,023.93   | 3   | 7,072.67   | 21,218.01     |
| SAD                        | 7   | 15,846.27  | 7   | 15,955.42  | 7   | 15,992.49  | 47,794.18     |
| SAF                        | 8   | 8,434.04   | 4   | 8,434.04   | 4   | 8,482.78   | 25,350.86     |
| ESCALAFONADOS              |     |            |     |            |     |            |               |
| ADM.                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T1                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T2                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T3                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T4                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T5                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T6                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T7                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T8                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T9                         | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T10                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T11                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T12                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T13                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T14                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T15                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T16                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T17                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T18                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T19                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T20                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T21                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T22                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T23                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T24                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T25                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T26                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T27                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T28                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T29                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T30                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T31                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T32                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T33                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T34                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T35                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T36                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T37                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T38                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T39                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T40                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T41                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T42                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T43                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T44                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T45                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T46                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T47                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T48                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T49                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T50                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T51                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T52                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T53                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T54                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T55                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T56                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T57                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T58                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T59                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T60                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T61                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T62                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T63                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T64                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T65                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T66                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T67                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T68                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T69                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T70                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T71                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T72                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T73                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T74                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T75                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T76                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T77                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T78                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T79                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T80                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T81                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T82                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T83                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T84                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T85                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T86                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T87                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T88                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T89                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T90                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T91                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T92                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T93                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T94                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T95                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T96                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T97                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T98                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T99                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T100                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T101                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T102                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T103                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T104                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T105                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T106                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T107                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T108                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T109                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T110                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T111                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T112                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T113                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T114                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T115                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T116                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T117                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T118                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T119                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T120                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T121                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T122                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T123                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T124                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T125                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T126                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T127                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T128                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T129                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T130                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T131                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T132                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T133                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T134                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T135                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T136                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T137                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T138                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T139                       | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| T140                       |     |            |     |            |     |            |               |





FORMATO N° 04/GN  
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO  
AÑO 2019



GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

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

2do Trimestre

| EJECUCION TRIMESTRAL                              |     |            |     |            |     |            |               |
|---------------------------------------------------|-----|------------|-----|------------|-----|------------|---------------|
| CATEGORIA Y NIVEL                                 | PEA | ABRIL      | PEA | MAYO       | PEA | JUNIO      | TOTAL GENERAL |
| 01, CARRERA ADMINISTRATIVA                        |     |            |     |            |     |            |               |
| FUNC.Y DIRECTIVOS                                 | 22  | 43,100.61  | 22  | 43,100.61  | 22  | 43,100.61  | 129,301.83    |
| F-8                                               |     |            |     |            |     |            | 0.00          |
| F-7                                               |     |            |     |            |     |            | 0.00          |
| F-6                                               | 1   | 3,675.88   | 1   | 3,675.88   | 1   | 3,675.88   | 11,027.64     |
| F-5                                               | 3   | 8,249.23   | 3   | 8,249.23   | 3   | 8,249.23   | 24,747.69     |
| F-4                                               | 2   | 3,164.80   | 2   | 3,164.80   | 2   | 3,164.80   | 9,494.40      |
| F-3                                               | 10  | 19,872.19  | 10  | 19,872.19  | 10  | 19,872.19  | 59,616.57     |
| F-2                                               | 5   | 6,669.48   | 5   | 6,669.48   | 5   | 6,669.48   | 20,008.44     |
| F-1                                               | 1   | 1,469.03   | 1   | 1,469.03   | 1   | 1,469.03   | 4,407.09      |
| PROFESIONALES ADMINISTRATIVOS                     | 13  | 24,059.23  | 13  | 14,485.12  | 13  | 24,059.23  | 62,603.58     |
| PROFESIONAL SPA                                   | 2   | 2,598.58   | 2   | 2,598.58   | 2   | 2,598.58   | 7,795.74      |
| PROFESIONAL SPB                                   | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| PROFESIONAL SPC                                   | 4   | 4,903.87   | 4   | 4,903.87   | 4   | 4,903.87   | 14,711.61     |
| PROFESIONAL SPD                                   | 5   | 14,869.97  | 5   | 5,295.86   | 5   | 14,869.97  | 35,035.80     |
| PROFESIONAL SPE                                   | 1   | 733.20     | 1   | 733.20     | 1   | 733.20     | 2,199.60      |
| PROFESIONAL SPF                                   | 1   | 953.61     | 1   | 953.61     | 1   | 953.61     | 2,860.83      |
| TECNICOS ADMINISTRATIVOS                          | 107 | 140,369.50 | 107 | 119,250.94 | 107 | 140,369.50 | 399,989.94    |
| TECNICO STA                                       | 88  | 110,188.26 | 88  | 100,520.14 | 88  | 110,188.26 | 320,896.66    |
| TECNICO STB                                       | 15  | 14,719.30  | 15  | 14,719.30  | 15  | 14,719.30  | 44,157.90     |
| TECNICO STC                                       | 4   | 15,461.94  | 4   | 4,011.50   | 4   | 15,461.94  | 34,935.38     |
| 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)                      | 142 | 207,529.34 | 142 | 176,836.67 | 142 | 207,529.34 | 591,895.35    |
| PROFESIONALES DE LA SALUD                         |     |            |     |            |     |            |               |
| MEDICOS                                           | 54  | 240,462.82 | 54  | 215,716.03 | 54  | 240,462.82 | 696,641.67    |
| N-5                                               | 45  | 216,728.67 | 45  | 191,981.88 | 45  | 216,728.67 | 625,439.22    |
| N-4                                               | 9   | 23,734.15  | 9   | 23,734.15  | 9   | 23,734.15  | 71,202.45     |
| N-3                                               | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| N-2                                               |     |            |     |            |     |            |               |
| N-1                                               |     |            |     |            |     |            |               |
| ENFERMERAS                                        | 46  | 79,403.01  | 46  | 68,679.66  | 46  | 79,403.01  | 227,485.68    |
| 14                                                | 30  | 61,101.77  | 30  | 50,378.42  | 30  | 61,101.77  | 172,581.96    |
| 13                                                | 10  | 12,353.89  | 10  | 12,353.89  | 10  | 12,353.89  | 37,061.67     |
| 12                                                | 5   | 4,807.67   | 5   | 4,807.67   | 5   | 4,807.67   | 14,423.01     |
| 11                                                | 1   | 1,139.68   | 1   | 1,139.68   | 1   | 1,139.68   | 3,419.04      |
| 10                                                | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| OBSTETRICES                                       | 2   | 2,565.28   | 2   | 2,565.28   | 2   | 2,565.28   | 7,695.84      |
| V                                                 | 1   | 1,291.79   | 1   | 1,291.79   | 1   | 1,291.79   | 3,875.37      |
| IV                                                | 1   | 1,273.49   | 1   | 1,273.49   | 1   | 1,273.49   | 3,820.47      |
| III                                               |     |            |     |            |     |            |               |
| II                                                |     |            |     |            |     |            |               |
| I                                                 |     |            |     |            |     |            |               |
| CIRUJANO DENTISTA                                 | 1   | 1,304.48   | 1   | 1,304.48   | 1   | 1,304.48   | 3,913.44      |
| V                                                 | 1   | 1,304.48   | 1   | 1,304.48   | 1   | 1,304.48   | 3,913.44      |
| IV                                                |     |            |     |            |     |            | 0.00          |
| III                                               |     |            |     |            |     |            |               |
| II                                                |     |            |     |            |     |            |               |
| I                                                 |     |            |     |            |     |            |               |
| TECNOLOGOS MEDICOS                                | 6   | 6,096.09   | 6   | 6,096.09   | 6   | 6,096.09   | 18,288.27     |
| VIII                                              | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| VII                                               | 2   | 1,942.33   | 2   | 1,942.33   | 2   | 1,942.33   | 5,826.99      |
| VI                                                | 2   | 2,194.25   | 2   | 2,194.25   | 2   | 2,194.25   | 6,582.75      |
| V                                                 | 1   | 940.36     | 1   | 940.36     | 1   | 940.36     | 2,821.08      |
| IV                                                | 1   | 1,019.15   | 1   | 1,019.15   | 1   | 1,019.15   | 3,057.45      |
| OTROS PROF. DE LA SALUD( NIVELES PUP 28,37,46,55) | 20  | 22,580.08  | 20  | 22,580.08  | 20  | 22,580.08  | 67,740.24     |
| IV                                                | 1   | 1,055.09   | 1   | 1,055.09   | 1   | 1,055.09   | 3,165.27      |
| V                                                 | 10  | 11,028.64  | 10  | 11,028.64  | 10  | 11,028.64  | 33,085.92     |
| VI                                                | 2   | 2,015.24   | 2   | 2,015.24   | 2   | 2,015.24   | 6,045.72      |
| VII                                               | 3   | 3,714.08   | 3   | 3,714.08   | 3   | 3,714.08   | 11,142.24     |
| VIII                                              | 4   | 4,767.03   | 4   | 4,767.03   | 4   | 4,767.03   | 14,301.09     |
| III                                               |     |            |     |            |     |            |               |
| II                                                |     |            |     |            |     |            |               |
| I                                                 |     |            |     |            |     |            |               |
| SUB TOTAL ASISTENCIAL (2)                         | 129 | 352,411.76 | 129 | 316,941.62 | 129 | 352,411.76 | 1,021,765.14  |
| SUB TOTAL PUP NORMAL (1+2)                        | 271 | 559,941.10 | 271 | 493,778.29 | 271 | 559,941.10 | 1,613,660.49  |
| RENOVABLES                                        | 19  | 13,937.02  | 19  | 13,937.02  | 19  | 13,937.02  | 41,811.06     |
| 2.2.11.21.2.2.23.42.2.2.23.43                     |     |            |     |            |     |            | 0.00          |
| DEVENGADOS                                        |     |            |     |            |     |            | 0.00          |
| TOTAL GENERAL                                     | 290 | 573,878.12 | 290 | 507,715.31 | 290 | 573,878.12 | 1,655,471.55  |



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