



FORMATO N° 04/GN
 PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
 AÑO 2011



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	28	33,844.87	28	33,844.87	28	33,844.87	100,934.61
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	4	9,258.14	4	9,258.14	4	9,258.14	27,768.42
F-4	3	3,474.05	3	3,474.05	3	3,474.05	10,422.15
F-3	10	13,870.57	10	13,870.57	10	13,870.57	41,011.71
F-2	7	5,852.92	7	5,852.92	7	5,852.92	17,558.76
F-1	2	1,391.19	2	1,391.19	2	1,391.19	4,173.57
PROFESIONALES ADMINISTRATIVOS	11	8,765.65	11	8,765.65	11	8,765.65	26,296.95
PROFESIONAL SPA	2	1,708.54	2	1,708.54	2	1,708.54	5,119.62
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	4,250.99	5	4,250.99	5	4,250.99	12,752.97
PROFESIONAL SPD	3	1,854.51	3	1,854.51	3	1,854.51	5,563.53
PROFESIONAL SPE	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPF	1	953.61	1	953.61	1	953.61	2,860.83
TECNICOS ADMINISTRATIVOS	138	105,445.56	138	105,445.56	137	104,889.51	315,780.61
TECNICO STA	120	92,437.02	120	92,437.02	120	92,437.02	277,311.06
TECNICO STB	18	12,014.58	18	12,014.58	15	11,458.54	35,487.70
TECNICO STC	2	993.95	2	993.95	2	993.95	2,981.85
TECNICO STD	0	0.00	0	0.00	0	0.00	0.00
TECNICO STE	0	0.00	0	0.00	0	0.00	0.00
TECNICO STF	0	0.00	0	0.00	0	0.00	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
SUB TOTAL ADMINISTRATIVO (1) PROFESIONALES DE LA SALUD	175	147,856.07	175	147,856.07	174	147,300.03	443,012.17
MEDICOS	53	134,844.61	54	142,584.43	54	138,038.82	830,495.72
N-5	43	110,881.20	44	118,801.02	44	114,275.41	415,247.86
N-4	9	21,632.01	9	21,632.01	9	21,632.01	343,957.83
N-3	1	2,131.40	1	2,131.40	1	2,131.40	64,898.03
N-2	0	0.00	0	0.00	0	0.00	8,394.20
N-1	0	0.00	0	0.00	0	0.00	0.00
ENFERMERAS	43	42,978.80	43	42,978.80	43	42,978.80	128,935.80
14	24	24,766.43	24	24,766.43	24	24,766.43	74,289.29
13	12	12,044.03	12	12,044.03	12	12,044.03	38,132.08
12	5	4,485.67	5	4,485.67	5	4,485.67	13,397.01
11	2	1,702.47	2	1,702.47	2	1,702.47	5,107.41
10	0	0.00	0	0.00	0	0.00	
OBSTETRICES	2	2,071.28	2	2,071.28	2	2,071.28	6,213.84
V	1	1,044.79	1	1,044.79	1	1,044.79	3,134.37
IV	1	1,026.49	1	1,026.49	1	1,026.49	3,079.47
III							
II							
CIRUJANO DENTISTA	2	2,086.64	2	2,086.64	2	2,086.64	6,259.92
V	1	1,057.48	1	1,057.48	1	1,057.48	3,172.44
IV	1	1,029.16	1	1,029.16	1	1,029.16	3,087.48
III	0	0.00					
II							
TECNOLOGOS MEDICOS	6	5,177.09	6	5,177.09	6	5,177.09	15,531.27
V	0	0.00	0	0.00	0	0.00	0.00
IV	2	1,700.33	2	1,700.33	2	1,700.33	5,100.99
III	2	1,827.25	2	1,827.25	2	1,827.25	5,481.75
II	1	800.36	1	800.36	1	800.36	2,401.08
I	1	849.15	1	849.15	1	849.15	2,547.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.49.55)	23	21,543.19	23	21,543.19	23	21,543.19	64,629.57
VIII	1	808.09	1	808.09	1	808.09	2,424.27
VII	12	10,993.85	12	10,993.85	12	10,993.85	32,981.55
VI	2	1,608.09	2	1,608.09	2	1,608.09	4,824.27
V	3	2,883.94	3	2,883.94	3	2,883.94	8,651.82
IV	5	5,249.22	5	5,249.22	5	5,249.22	15,747.66
III							
II							
SUB TOTAL ASISTENCIAL (2)	129	208,501.41	130	216,421.23	130	211,895.62	636,818.26
SUB TOTAL PUP NORMAL (1+2) RENOVABLES	304	356,357.48	305	384,277.30	304	359,195.65	1,079,830.43
2.2.11.21-2.23.42-2.23.43	28	13,953.47	28	13,953.47	28	13,953.47	41,860.41
DEVENGADOS							0.00
TOTAL GENERAL	332	370,310.95	333	378,230.77	332	373,148.12	1,121,680.84

Instituto Nacional de Enfermedades Neoplásicas

Martita Espinoza Tadeo
 MARTITA ESPINOZA TADEO
 Oficina de Recursos Humanos

Oscar Castro Esquerre
 CPC. OSCAR CASTRO ESQUERRE
 Director Ejecutivo
 Oficina de Recursos Humanos