



Instituto Nacional de  
Enfermedades Neoplásicas



FORMATO Nº 03/GN  
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO  
AÑO 2012

GRUPO GENÉRICO 1. PERSONAL Y OBLIGACIONES SOCIALES

SECTOR : 11 - SALUD  
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
GRUPO GENÉRICO DE GASTOS : 1 PERSONAL Y OBLIGACIONES SOCIALES  
FTE: FTO : RECURSOS ORDINARIOS

4to Trimestre 2012

CARRERAS Y NIVELES	PEA	NOVIEMBRE	DICIEMBRE	NOVIEMBRE	DICIEMBRE	TOTAL GENERAL
<b>01. CARRERA ADMINSRATIVA</b>						
FUNCY DIRECTIVOS	13	24,099.29	15	24,851.77	13	24,989.21
VS	0	0.00	0	0.00	0	0.00
F-8	0	0.00	0	0.00	0	0.00
F-7	0	0.00	0	0.00	0	0.00
F-6	1	3,069.75	1	2,768.03	1	3,069.75
F-5	2	4,807.51	2	4,807.51	2	4,807.51
F-4	2	2,849.44	2	2,058.14	2	4,927.58
F-3	8	13,372.89	10	15,208.09	8	12,620.92
F-2	0	0.00	0	0.00	0	0.00
F-1	0	0.00	0	0.00	0	0.00
PROFESIONALES	27	24,991.56	27	26,701.96	27	26,701.96
SPA	0	0.00	0	0.00	0	0.00
SPB	0	0.00	0	0.00	0	0.00
SPC	1	988.05	1	988.05	1	988.05
SPD	15	14,763.44	15	16,263.44	15	16,263.44
SPE	7	5,964.06	7	6,194.06	7	6,224.06
SPT	4	3,255.51	4	3,255.51	4	3,255.51
TECNICOS	66	58,656.26	71	58,127.21	71	57,947.28
SIA	22	18,309.00	22	18,309.00	22	17,668.58
SIB	21	16,764.15	21	16,645.00	21	16,694.15
SIC	7	5,615.38	7	5,615.38	7	5,615.38
SID	10	7,443.56	10	7,443.56	10	7,443.56
SIE	3	2,221.84	3	2,221.84	3	2,221.84
SIF	6	7,879.32	6	7,493.67	6	7,493.67
AUXILIARES	34	46,488.20	34	46,747.75	33	43,806.52
SAA	0	0.00	0	0.00	0	0.00
SAB	26	27,661.09	26	27,897.01	26	25,479.04
SAC	3	2,284.90	3	2,284.90	3	2,221.84
SAD	15	16,506.29	15	16,565.84	15	17,042.58
SAE	0	0.00	0	0.00	0	0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00
I1	0	0.00	0	0.00	0	0.00
I0	0	0.00	0	0.00	0	0.00
OS	0	0.00	0	0.00	0	0.00
SUB-TOTAL ADM (01)	143	154,235.00	147	156,228.69	144	154,414.97

CARRERAS Y NIVELES	PEA	NOVIEMBRE	DICIEMBRE	NOVIEMBRE	DICIEMBRE	TOTAL GENERAL
<b>FT.E FTO : RECURSOS DIRECTA RECALIDADOS</b>						
FUNCY DIRECTIVOS	13	67,888.00	15	61,221.00	13	67,812.00
VS	0	0.00	0	0.00	0	0.00
F-8	0	0.00	0	0.00	0	0.00
F-7	0	0.00	0	0.00	0	0.00
F-6	1	10,808.00	1	10,518.00	1	10,518.00
F-5	2	13,615.00	2	12,436.00	2	12,416.00
F-4	2	1,906.00	2	7,865.00	2	11,573.00
F-3	8	32,078.00	10	30,362.00	8	33,315.00
F-2	0	0.00	0	0.00	0	0.00
F-1	0	0.00	0	0.00	0	0.00
PROFESIONALES	27	46,334.00	27	39,184.00	27	37,444.00
SPA	0	0.00	0	0.00	0	0.00
SPB	0	0.00	0	0.00	0	0.00
SPC	1	1,078.00	1	1,678.00	1	1,698.00
SPD	15	24,885.00	15	21,385.00	15	20,296.00
SPE	7	12,058.00	7	9,848.00	7	9,848.00
SPT	4	7,402.00	4	6,252.00	4	6,302.00
TECNICOS	66	122,852.00	71	102,672.00	71	100,422.00
SIA	22	40,558.00	22	34,018.00	22	33,438.00
SIB	21	32,342.00	21	31,202.00	21	30,592.00
SIC	7	12,188.00	7	10,358.00	7	10,108.00
SID	10	16,570.00	10	13,780.00	10	13,390.00
SIE	3	3,138.00	3	4,248.00	3	4,186.00
SIF	6	13,058.00	6	9,988.00	6	9,728.00
AUXILIARES	34	33,016.00	34	24,376.00	33	23,716.00
SAA	0	0.00	0	0.00	0	0.00
SAB	16	8,894.00	16	5,554.00	15	19,872.00
SAC	3	4,324.00	3	3,244.00	3	11,342.00
SAD	15	19,248.00	15	15,820.00	15	15,988.00
SAE	0	0.00	0	0.00	0	0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00
I1	0	0.00	0	0.00	0	0.00
I0	0	0.00	0	0.00	0	0.00
OS	0	0.00	0	0.00	0	0.00
SUB-TOTAL ADM (01)	143	270,090.00	147	227,433.00	144	229,414.00

CARRERAS Y NIVELES	PEA	NOVIEMBRE	DICIEMBRE	NOVIEMBRE	DICIEMBRE	TOTAL GENERAL
<b>PERSONAL CON LABORES ASISTENCIALES</b>						
PROFESIONALES	47	81,164.46	47	76,934.70	47	74,753.58
SPA	0	0.00	0	0.00	0	0.00
SPB	0	0.00	0	0.00	0	0.00
SPC	0	0.00	0	0.00	0	0.00
SPD	7	10,829.04	7	11,859.54	7	11,129.67
SPE	20	33,899.76	20	32,111.30	20	31,929.00
SPT	20	35,436.66	20	32,964.86	20	31,695.31
TECNICOS	320	489,038.00	318	480,752.66	319	476,591.83
SIA	27	9,136.67	27	9,157.20	27	9,157.20
SIB	67	62,562.71	63	62,813.28	63	63,782.80
SIC	167	300,129.63	167	298,126.19	168	284,783.54
SID	29	29,810.99	26	29,897.01	29	29,190.72
SIE	17	21,065.28	17	21,091.59	17	21,399.36
SIF	20	23,218.70	19	23,766.92	19	24,061.63
AUXILIAR	212	358,277.77	213	349,710.20	212	348,919.28
SAA	0	0.00	0	0.00	0	0.00
SAB	87	146,477.21	87	135,839.03	87	136,406.06
SAC	37	65,288.01	37	66,875.35	37	66,793.77
SAD	88	146,506.55	89	147,445.22	88	145,719.51
SAE	0	0.00	0	0.00	0	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00
I1	0	0.00	0	0.00	0	0.00
I0	0	0.00	0	0.00	0	0.00
OS	0	0.00	0	0.00	0	0.00
MEDICOS	92	392,388.67	92	395,792.66	92	381,374.51
N-5	17	76,396.47	17	77,357.84	17	75,433.89
N-4	16	84,749.17	16	84,957.27	16	85,001.56
N-3	11	47,303.60	11	48,336.32	11	47,384.75
N-2	2	13,926.65	2	9,695.29	2	9,695.29
N-1	43	171,916.78	43	175,456.96	43	164,839.03
ENFERMERAS	254	585,909.50	253	588,924.24	253	585,871.89
I4	159	362,040.00	158	362,477.13	158	363,311.18
I3	29	60,362.33	29	60,787.19	29	63,129.69
I2	35	83,157.30	35	84,477.19	35	82,408.19
I1	16	37,635.51	16	43,385.13	16	35,486.72
I0	19	41,894.27	19	43,887.69	19	42,336.11
OBSTETRICAS	0	0.00	0	0.00	0	0.00
V	0	0.00	0	0.00	0	0.00
IV	0	0.00	0	0.00	0	0.00
III	0	0.00	0	0.00	0	0.00
II	0	0.00	0	0.00	0	0.00
I	0	0.00	0	0.00	0	0.00
CIRUJANO	2	2,849.11	2	2,459.29	2	2,534.32
V	0	0.00	0	0.00	0	0.00
IV	1	2,092.77	1	1,714.47	1	1,687.97
III	1	1,899.89	1	1,240.13	1	1,285.06
II	0	0.00	0	0.00	0	0.00
I	1	1,639.26	1	1,219.26	1	1,249.26
TECNOLOGOS MEDICOS (712.1)	80	147,810.83	80	139,331.28	80	141,955.08
N-1	1	1,111.24	1	1,201.24	1	1,231.24
N-2	1	1,609.47	1	1,639.47	1	1,639.47
N-3	1	2,238.74	1	2,239.04	1	2,239.74
N-4	5	11,824.20	5	1,893.02	5	9,508.40
N-5	72	131,128.18	72	129,358.61	72	127,247.23
OTROS PROF DE LA SALUD NIVELES PUP (20.37.46.55)	44	78,150.10	42	77,936.94	42	79,743.01
VIII	0	0.00	0	0.00	0	0.00
VII	0	0.00	0	0.00	0	0.00
VI	1	2,092.77	1	1,714.47	1	1,687.97
V	4	6,016.69	4	5,848.17	4	5,710.80
IV	31	58,854.21	31	58,482.17	31	60,214.87
III	3	4,546.49	3	3,848.79	3	4,326.69
II	3	5,894.34	3	6,284.34	3	6,344.04
I	0	0.00	0	0.00	0	0.00
SUB TOTAL ASISTENCIAL (2)	1051	2,146,184.52	1047	2,121,891.97	1047	2,096,643.50
SUB TOTAL PUP NORMAL (1-2)	1194	2,300,419.52	1194	2,278,320.66	1191	2,251,058.47
CUOTA PATRONAL 2.1.31.11.2.1.31.15	0	109,670.00	0	109,680.00	0	109,613.00
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00
DESTACADOS (RESIDENTES)	0	29,105.25	0	42,603.57	0	53,490.57
2.1.19.12.1.19.13	0	7,451.70	0	7,735.05	0	6,948.11
2.1.19.12.1.19.14	0	362,054.32	0	38,769.28	0	26,119.80
2.1.19.12.1.19.15	0	0.00	0	0.00	0	0.00
2.1.13.11.2.1.13.11	0	0.00	0	0.00	0	0.00
23.29.12	0	0.00	0	0.00	0	0.00
SUB TOTAL(S)	0	508,281.27	0	198,893.00	0	198,171.48
TOTAL GENERAL	1194	2,808,700.79	1194	2,477,013.66	1191	2,445,225.95

CARRERAS Y NIVELES	PEA	NOVIEMBRE	DICIEMBRE	NOVIEMBRE	DICIEMBRE	TOTAL GENERAL
<b>PERSONAL CON LABORES ASISTENCIALES</b>						
PROFESIONALES	47	41,356.00				



FORMATO Nº 04/GN  
 PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO  
 AÑO 2012



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	DICIEMBRE	PEA	OCTUBRE	PEA	NOVIEMBRE	TOTAL GENERAL
<b>01. CARRERA ADMINISTRATIVA</b>							
<b>FUNC.Y DIRECTIVOS</b>							
F-8	27	45,440.07	27	45,140.07	27	45,140.07	135,720.21
F-7	0	0.00	0	0.00	0	0.00	0.00
F-6	1	3,432.58	1	3,132.58	1	3,132.58	9,697.74
F-5	4	9,722.66	4	9,722.66	4	9,722.66	29,167.98
F-4	3	4,404.37	3	4,404.37	3	4,404.37	13,213.11
F-3	10	17,348.19	10	17,348.19	10	17,348.19	52,044.57
F-2	7	8,476.85	7	8,476.85	7	8,476.85	25,430.55
F-1	2	2,055.42	2	2,055.42	2	2,055.42	6,166.26
<b>PROFESIONALES ADMINISTRATIVOS</b>	12	11,373.39	12	11,373.39	12	11,373.39	34,120.17
PROFESIONAL SPA	2	2,156.38	2	2,156.38	2	2,156.38	6,469.14
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	5,044.16	5	5,044.16	5	5,044.16	15,132.48
PROFESIONAL SPD	4	3,219.24	4	3,219.24	4	3,219.24	9,657.72
PROFESIONAL SPE	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SFF	1	953.61	1	953.61	1	953.61	2,860.83
<b>TECNICOS ADMINISTRATIVOS</b>	129	113,792.59	129	113,792.59	129	113,792.59	341,377.77
TECNICO STA	112	99,393.13	112	99,393.13	112	99,393.13	298,179.39
TECNICO STB	15	13,132.34	15	13,132.34	15	13,132.34	39,397.02
TECNICO STC	2	1,267.12	2	1,267.12	2	1,267.12	3,801.36
TECNICO STD							
TECNICO STE							
TECNICO STF							
<b>AUXILIARES ADMINISTRATIVOS</b>	0	0.00	0	0.00	0	0.00	0.00
AUXILIAR SAA							
AUXILIAR SAB							
AUXILIAR SAC							
AUXILIAR SAD							
AUXILIAR SAE							
<b>ESCALAFONADOS ADM.</b>	0	0.00	0	0.00	0	0.00	0.00
11							
<b>SUB TOTAL ADMINISTRATIVO (1)</b>	168	170,606.05	168	170,306.05	168	170,306.05	511,218.15
<b>PROFESIONALES DE LA SALUD</b>							
<b>MEDICOS</b>	57	149,228.63	57	149,228.35	57	149,228.63	447,685.61
N-5	47	125,265.22	47	125,264.94	47	125,265.22	375,795.38
N-4	9	21,807.01	9	21,807.01	9	21,807.01	65,421.03
N-3	1	2,156.40	1	2,156.40	1	2,156.40	6,469.20
N-2	0	0.00	0	0.00	0	0.00	0.00
N-1	0	0.00	0	0.00	0	0.00	0.00
<b>ENFERMERAS</b>	42	43,139.25	42	43,139.25	42	43,139.25	129,417.75
14	24	25,457.01	24	25,457.01	24	25,457.01	76,371.03
13	12	12,294.03	12	12,294.03	12	12,294.03	36,882.09
12	5	4,465.67	5	4,465.67	5	4,465.67	13,397.01
11	1	922.54	1	922.54	1	922.54	2,767.62
10	0	0.00	0	0.00	0	0.00	0.00
<b>OBSTETRICES</b>	2	2,121.28	2	2,121.28	2	2,121.28	6,363.84
V	1	1,069.79	1	1,069.79	1	1,069.79	3,209.37
IV	1	1,051.49	1	1,051.49	1	1,051.49	3,154.47
III							
II							
I							
<b>CIRUJANO DENTISTA</b>	1	1,082.48	1	1,082.48	1	1,082.48	3,247.44
V	1	1,082.48	1	1,082.48	1	1,082.48	3,247.44
IV							
III							
II							
I							
<b>TECNOLOGOS MEDICOS</b>	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	5,227.91
III	2	1,827.25	1	800.36	2	1,827.25	4,454.86
II	1	800.36	1	849.15	1	800.36	2,449.87
I	1	849.15	1	849.15	1	849.15	1,596.30
<b>OTROS PROF. DE LA SALUD (NIVELES PUP 28.37.46.55)</b>	22	21,096.22	21	20,148.27	21	20,147.99	61,392.48
VIII	1	833.09	1	833.09	1	833.09	2,499.27
VII	11	10,292.74	10	9,284.51	10	9,284.51	28,801.76
VI	2	1,608.09	2	1,608.09	2	1,608.09	4,824.27
V	3	3,048.08	3	3,048.08	3	3,048.08	9,144.24
IV	5	5,374.22	5	5,374.50	5	5,374.22	16,122.94
III							
II							
I							
<b>SUB TOTAL ASISTENCIAL (2)</b>	130	221,844.95	129	220,896.72	129	220,896.72	663,638.39
<b>SUB TOTAL PUP NORMAL (1+2)</b>	298	392,451.00	297	391,202.77	297	391,202.77	1,174,856.54
<b>RENOVABLES</b>	26	13,572.51	26	13,572.51	26	13,572.51	40,717.53
2.2.11.21-2.2.23.42-2.2.23.43		94,185.00		315.00			94,500.00
<b>DEVENGADOS</b>							0.00
<b>TOTAL GENERAL</b>	324	500,208.51	323	405,090.28	323	404,775.28	1,310,074.07

Instituto Nacional de Enfermedades Neoplásicas  
 MARITZA ESPINOZA TADEO  
 Oficina de Recursos Humanos

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