



PERU

Ministerio
de SaludInstituto Nacional de
Enfermedades Neoplásicas

INEN

FORMATO N° 03/IGN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2011

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 GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
U.C. CARRERA ADMINISTRATIVA							
FUNCY DIRECTIVOS	18	20,193.51	18	20,193.51	18	20,099.86	60,486.88
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	3,452.86	1	3,452.86	1	3,452.86	10,358.58
F-5	2	4,271.31	2	4,271.31	2	4,271.31	12,813.93
F-4	2	2,037.77	2	2,037.77	2	2,037.77	6,113.31
F-3	11	10,431.57	11	10,431.57	11	10,337.92	31,201.06
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	25	17,019.63	25	17,019.63	25	17,019.63	51,032.49
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	757.94	1	757.94	1	757.94	2,273.82
SPD	12	8,881.40	12	8,881.40	12	8,881.40	26,644.20
SPE	8	4,747.34	8	4,747.34	8	4,747.34	14,242.02
SPF	4	2,624.15	4	2,624.15	4	2,624.15	7,872.45
TECNICOS	67	42,246.64	67	42,519.22	67	42,078.23	126,844.11
STA	23	14,715.96	23	14,788.22	23	14,611.10	44,116.98
STB	21	13,258.84	21	13,258.84	21	13,217.13	39,734.81
STC	6	3,879.07	6	3,879.07	6	3,879.07	11,637.21
STD	10	5,329.32	10	5,329.32	10	5,308.16	15,966.80
STE	3	1,800.40	3	1,800.40	3	1,800.40	5,401.20
STF	4	2,262.37	4	2,262.37	4	2,262.37	6,787.11
AUXILIARES	28	22,884.80	28	22,884.80	28	22,814.60	68,584.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	10	10,347.88	10	10,317.88	10	10,397.88	31,063.64
SAC	4	2,476.45	4	2,476.45	4	2,476.45	7,429.35
SAD	12	10,060.27	12	10,100.27	12	9,940.27	30,101.81
BAE	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
12	0	0.00	0	0.00	0	0.00	0.00
13	0	0.00	0	0.00	0	0.00	0.00
SUB-TOTAL ADM (P1)	134	102,336.60	134	102,418.16	134	102,003.52	306,757.28
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	46	66,526.70	46	66,542.95	46	66,143.06	199,212.71
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	7	8,304.16	7	8,243.66	7	8,506.48	25,054.30
SPE	19	25,087.18	19	26,439.30	19	26,447.05	77,973.53
SPF	20	31,135.36	20	30,351.00	20	30,189.53	91,675.89
TECNICOS	281	387,282.26	281	388,843.73	281	374,486.10	1,150,412.09
STA	21	21,369.26	21	21,369.26	21	21,369.26	64,107.78
STB	64	75,661.14	64	75,619.81	64	81,572.95	235,853.90
STC	131	199,022.01	131	191,058.96	131	194,389.80	584,470.77
STD	25	26,030.82	25	27,374.40	25	27,851.28	81,256.50
STE	18	19,305.77	18	21,044.64	18	20,265.64	60,616.05
STF	16	17,853.26	16	17,853.26	16	17,853.26	53,560.88
AUXILIAR	150	211,435.49	150	215,152.14	150	216,189.00	642,776.63
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	58	60,369.22	58	60,493.51	58	60,310.54	171,190.27
SAC	26	43,248.85	26	45,666.51	26	45,845.11	134,860.47
SAD	67	77,803.42	67	78,992.12	67	79,913.35	236,708.89
BAE	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
12	0	0.00	0	0.00	0	0.00	0.00
13	0	0.00	0	0.00	0	0.00	0.00
14	0	0.00	0	0.00	0	0.00	0.00
15	0	0.00	0	0.00	0	0.00	0.00
16	0	0.00	0	0.00	0	0.00	0.00
17	0	0.00	0	0.00	0	0.00	0.00
18	0	0.00	0	0.00	0	0.00	0.00
19	0	0.00	0	0.00	0	0.00	0.00
20	0	0.00	0	0.00	0	0.00	0.00
21	0	0.00	0	0.00	0	0.00	0.00
22	0	0.00	0	0.00	0	0.00	0.00
23	0	0.00	0	0.00	0	0.00	0.00
24	0	0.00	0	0.00	0	0.00	0.00
25	0	0.00	0	0.00	0	0.00	0.00
26	0	0.00	0	0.00	0	0.00	0.00
27	0	0.00	0	0.00	0	0.00	0.00
28	0	0.00	0	0.00	0	0.00	0.00
29	0	0.00	0	0.00	0	0.00	0.00
30	0	0.00	0	0.00	0	0.00	0.00
31	0	0.00	0	0.00	0	0.00	0.00
32	0	0.00	0	0.00	0	0.00	0.00
33	0	0.00	0	0.00	0	0.00	0.00
34	0	0.00	0	0.00	0	0.00	0.00
35	0	0.00	0	0.00	0	0.00	0.00
36	0	0.00	0	0.00	0	0.00	0.00
37	0	0.00	0	0.00	0	0.00	0.00
38	0	0.00	0	0.00	0	0.00	0.00
39	0	0.00	0	0.00	0	0.00	0.00
40	0	0.00	0	0.00	0	0.00	0.00
41	0	0.00	0	0.00	0	0.00	0.00
42	0	0.00	0	0.00	0	0.00	0.00
43	0	0.00	0	0.00	0	0.00	0.00
44	0	0.00	0	0.00	0	0.00	0.00
45	0	0.00	0	0.00	0	0.00	0.00
46	0	0.00	0	0.00	0	0.00	0.00
47	0	0.00	0	0.00	0	0.00	0.00
48	0	0.00	0	0.00	0	0.00	0.00
49	0	0.00	0	0.00	0	0.00	0.00
50	0	0.00	0	0.00	0	0.00	0.00
51	0	0.00	0	0.00	0	0.00	0.00
52	0	0.00	0	0.00	0	0.00	0.00
53	0	0.00	0	0.00	0	0.00	0.00
54	0	0.00	0	0.00	0	0.00	0.00
55	0	0.00	0	0.00	0	0.00	0.00
56	0	0.00	0	0.00	0	0.00	0.00
57	0	0.00	0	0.00	0	0.00	0.00
58	0	0.00	0	0.00	0	0.00	0.00
59	0	0.00	0	0.00	0	0.00	0.00
60	0	0.00	0	0.00	0	0.00	0.00
61	0	0.00	0	0.00	0	0.00	0.00
62	0	0.00	0	0.00	0	0.00	0.00
63	0	0.00	0	0.00	0	0.00	0.00
64	0	0.00	0	0.00	0	0.00	0.00
65	0	0.00	0	0.00	0	0.00	0.00
66	0	0.00	0	0.00	0	0.00	0.00
67	0	0.00	0	0.00	0	0.00	0.00
68	0	0.00	0	0.00	0	0.00	0.00
69	0	0.00	0	0.00	0	0.00	0.00
70	0	0.00	0	0.00	0	0.00	0.00
71	0	0.00	0	0.00	0	0.00	0.00
72	0	0.00	0	0.00	0	0.00	0.00
73	0	0.00	0	0.00	0	0.00	0.00
74	0	0.00	0	0.00	0	0.00	0.00
75	0	0.00	0	0.00	0	0.00	0.00
76	0	0.00	0	0.00	0	0.00	0.00
77	0	0.00	0	0.00	0	0.00	0.00
78	0	0.00	0	0.00	0	0.00	0.00
79	0	0.00	0	0.00	0	0.00	0.00
80	0	0.00	0	0.00	0	0.00	0.00
81	0	0.00	0	0.00	0	0.00	0.00
82	0	0.00	0	0.00	0	0.00	0.00
83	0	0.00	0	0.00	0	0.00	0.00
84	0	0.00	0	0.00	0	0.00	0.00
85	0	0.00	0	0.00	0	0.00	0.00
86	0	0.00	0	0.00	0	0.00	0.00
87	0	0.00	0	0.00	0	0.00	0.00
88	0	0.00	0	0.00	0	0.00	0.00
89	0	0.00	0	0.00	0	0.00	0.00
90	0	0.00	0	0.00	0	0.00	0.00
91	0	0.00	0	0.00	0	0.00	0.00
92	0	0.00	0	0.00	0	0.00	0.00
93	0	0.00	0	0.00	0	0.00	0.00
94	0	0.00	0	0.00	0	0.00	0.00
95	0	0.00	0	0.00	0	0.00	0.00
96	0	0.00	0	0.00	0	0.00	0.00
97	0	0.00	0	0.00	0	0.00	0.00
98	0	0.00	0	0.00	0	0.00	0.00
99	0	0.00	0	0.00	0	0.00	0.00
100	0	0.00	0	0.00	0	0.00	0.00
101	0	0.00	0	0.00	0	0.00	0.00
102	0	0.00	0	0.00	0	0.00	0.00
103	0	0.00	0	0.00	0	0.00	0.00
104	0	0.00	0	0.00	0	0.00	0.00
105	0	0.00	0	0.00	0	0.00	0.00
106	0	0.00	0	0.00	0	0.00	0.00
107	0	0.00	0	0.00	0	0.00	0.00
108	0	0.00	0	0.00	0	0.00	0.00
109	0	0.00	0	0.00	0	0.00	0.00
110	0	0.00	0	0.00	0	0.00	0.00
111	0	0.00	0	0.00	0	0.00	0.00
112	0	0.00	0	0.00	0	0.00	0.00
113	0	0.00	0	0.00	0	0.00	0.00
114	0	0.00	0	0.00	0	0.00	0.00
115	0	0.00	0	0.00	0	0.00	0.00
116	0	0.00	0	0.00	0	0.00	0.00
117	0	0.00	0	0.00	0	0.00	0.00
118	0	0.00	0	0.00	0	0.00	0.00
119	0	0.00	0	0.00	0	0.00	0.00
120	0	0.00	0	0.00	0	0.00	0.00
121	0	0.00	0	0.00	0	0.00	0.00
122	0	0.00	0	0.00	0	0.00	0



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

1ER Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	26	33,219.87	26	33,219.87	26	34,494.87	100,934.61
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	9,181.14	4	9,181.14	4	9,486.14	27,768.42
F-4	3	3,449.05	3	3,449.05	3	3,524.05	10,422.15
F-3	10	13,520.57	10	13,520.57	10	13,970.57	41,011.71
F-2	7	5,727.92	7	5,727.92	7	6,102.92	17,558.76
F-1	2	1,341.19	2	1,341.19	2	1,491.19	4,173.57
PROFESIONALES ADMINISTRATIVOS	11	8,384.08	11	8,384.08	11	9,115.65	25,883.81
PROFESIONAL SPA	2	1,656.54	2	1,656.54	2	1,806.54	5,119.62
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	
PROFESIONAL SPC	5	4,150.99	5	4,150.99	5	4,450.99	12,752.97
PROFESIONAL SPD	3	1,829.51	3	1,829.51	3	1,904.51	5,563.53
PROFESIONAL SPE	0	0.00	0	0.00	0	0.00	
PROFESIONAL SPF	1	747.04	1	747.04	1	953.61	2,447.69
TECNICOS ADMINISTRATIVOS	138	102,645.55	138	102,645.55	138	111,045.55	316,336.65
TECNICO STA	120	89,937.02	120	89,937.02	120	97,437.02	277,311.06
TECNICO STB	16	11,739.58	16	11,739.58	16	12,564.58	36,043.74
TECNICO STC	2	968.95	2	968.95	2	1,043.95	2,981.85
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 ADMINISTRATIVO (1)	175	144,249.50	175	144,249.50	175	154,656.07	443,155.07
PROFESIONALES DE LA SALUD							807,867.66
MEDICOS	53	133,544.61	53	133,544.61	53	136,844.61	403,933.83
N-5	43	109,981.20	43	109,981.20	43	112,681.20	332,643.60
N-4	9	21,457.01	9	21,457.01	9	21,982.01	64,896.03
N-3	1	2,106.40	1	2,106.40	1	2,181.40	6,394.20
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
ENFERMERAS	43	42,103.80	43	42,103.80	43	44,728.80	128,935.80
14	24	24,191.43	24	24,191.43	24	25,916.43	74,299.29
13	12	11,794.03	12	11,794.03	12	12,544.03	36,132.09
12	5	4,465.67	5	4,465.67	5	4,465.67	13,397.01
11	2	1,652.47	2	1,652.47	2	1,802.47	5,107.41
10	0	0.00	0	0.00	0	0.00	
OBSTETRICES	2	2,021.28	2	2,021.28	2	2,171.28	6,213.84
V	1	1,019.79	1	1,019.79	1	1,094.79	3,134.37
IV	1	1,001.49	1	1,001.49	1	1,076.49	3,079.47
III							
II							
I							
CIRUJANO DENTISTA	2	2,036.64	2	2,036.64	2	2,186.64	6,259.92
V	1	1,032.48	1	1,032.48	1	1,107.48	3,172.44
IV	1	1,004.16	1	1,004.16	1	1,079.16	3,087.48
III	0	0.00	0	0.00	0	0.00	
II							
I							
TECNOLOGOS MEDICOS	6	5,177.09	6	5,177.09	6	5,177.09	15,531.27
IV	0	0.00	0	0.00	0	0.00	
V	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 28.37.46.55)	23	21,093.19	23	21,093.19	23	22,443.19	64,629.57
VIII	1	808.09	1	808.09	1	808.09	2,424.27
VII	12	10,743.85	12	10,743.85	12	11,493.85	32,981.55
VI	2	1,608.09	2	1,608.09	2	1,608.09	4,824.27
V	3	2,808.94	3	2,808.94	3	3,035.94	8,651.82
IV	5	5,124.22	5	5,124.22	5	5,499.22	15,747.66
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	129	205,976.41	129	205,976.41	129	213,551.41	625,504.23
SUB TOTAL PUP NORMAL (1+2)	304	350,225.91	304	350,225.91	304	368,207.48	1,068,659.30
RENOVABLES	28	13,328.47	28	13,328.47	28	15,203.47	41,860.41
2.2.11.21-2.2.23.42-2.2.23.43		122,400.00		6,400.00			128,800.00
DEVENGADOS				657.60		413.14	1,070.74
TOTAL GENERAL	332	485,954.38	332	370,611.98	332	383,824.09	1,240,390.45

Instituto Nacional de Enfermedades Neoplásicas

Martha Espinoza Tadeo
MARITZA ESPINOZA TADEO
Oficina de Recursos Humanos

Instituto Nacional de Enfermedades Neoplásicas

Oscar Cabero Esquerre
CPC. OSCAR CABERO ESQUERRE
Director Ejecutivo
Oficina de Recursos Humanos