



PERÚ

Ministerio de Salud

Instituto Nacional de Enfermedades Neoplásicas

2014



FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ABRIL	PEA	MAYO	PEA	JUNIO	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	15	101,890.87	15	99,892.85	15	99,892.85	301,676.27
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	14,011.21	1	14,011.21	1	14,011.21	42,033.63
F-5	2	17,852.83	2	17,852.83	2	17,852.83	53,648.49
F-4	2	16,286.70	2	16,286.70	2	16,286.70	48,800.10
F-3	10	53,729.83	10	51,732.11	10	51,732.11	157,194.05
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	69,883.03	27	69,716.37	27	79,174.77	209,874.17
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	2,851.12	1	2,851.12	1	2,851.12	8,553.36
SPD	16	42,524.20	16	42,576.72	16	42,653.86	127,754.78
SPE	6	14,636.56	6	14,009.40	6	14,470.86	43,716.64
SPF	4	9,959.13	4	9,676.13	4	10,199.13	29,847.39
TECNICOS	62	144,339.62	62	142,941.84	62	142,223.01	429,504.37
STA	20	46,234.49	20	46,269.43	20	47,786.14	144,383.06
STB	17	38,789.98	17	38,682.50	17	38,012.50	115,484.98
STC	6	14,207.70	6	14,346.44	6	14,237.70	42,791.84
STD	10	23,237.88	10	22,041.68	10	22,341.78	67,621.34
STE	2	4,381.27	2	4,381.27	2	4,381.27	13,143.81
STF	7	15,498.20	7	15,129.52	7	15,461.62	46,079.34
AUXILIARES	39	87,071.06	39	83,180.80	39	85,315.91	255,567.77
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	28	61,807.70	28	56,667.44	28	61,367.70	181,862.84
SAC	3	7,242.67	3	6,961.41	3	6,425.50	20,629.58
SAD	8	16,020.69	8	17,551.95	8	17,593.21	53,075.85
SAE	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
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
SUB-TOTAL ADM (01)	143	403,284.18	143	395,731.86	143	397,806.54	1,196,822.58

PERSONAL CON LABORES ASISTENCIALES

PROFESIONALES	42	106,693.07	42	104,811.82	42	106,206.12	317,701.11
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	11	27,128.49	11	26,476.40	11	26,476.40	80,079.29
SPE	21	52,440.26	21	52,292.24	21	53,000.05	157,664.65
SPF	10	27,112.22	10	26,114.28	10	26,730.67	79,957.17
TECNICOS	402	855,897.80	402	855,164.79	401	850,334.40	2,865,386.99
STA	25	57,141.75	25	56,800.26	25	57,298.78	171,240.79
STB	67	162,410.09	67	160,530.30	67	161,325.34	484,265.73
STC	239	567,645.15	239	563,265.07	239	576,490.58	1,747,376.80
STD	27	56,664.70	27	56,393.71	27	56,969.63	178,345.04
STE	18	41,403.30	18	41,312.18	18	40,772.13	123,487.61
STF	26	54,312.81	26	53,853.27	26	54,504.94	162,671.02
AUXILIAR	289	638,131.19	289	641,356.90	289	643,577.52	1,924,065.61
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	123	276,581.84	123	275,230.77	123	275,159.45	826,971.06
SAC	58	128,206.21	58	128,372.15	58	128,953.93	385,532.29
SAD	108	234,343.14	108	237,753.88	108	239,465.14	711,562.26
SAE	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
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
MEDICOS	127	736,442.80	127	738,731.82	127	666,192.33	2,141,366.95
N-5	51	327,788.31	51	330,257.32	51	297,261.90	955,307.53
N-4	4	24,311.19	4	24,311.19	4	16,768.55	65,390.93
N-3	18	105,468.75	18	107,055.03	18	94,291.43	306,805.21
N-2	12	66,166.25	12	69,653.32	12	65,778.27	202,595.84
N-1	42	210,707.70	42	208,054.96	42	192,104.18	610,866.84
ENFERMERAS	249	865,780.82	249	858,783.84	249	867,548.02	2,863,112.58
10	59	223,314.08	59	210,313.16	59	213,678.30	646,305.54
11	82	299,706.21	82	291,568.00	82	297,693.28	888,965.49
12	10	39,628.51	10	40,696.80	10	40,526.21	121,153.32
13	5	20,009.86	5	20,072.34	5	19,694.96	59,777.86
14	93	387,121.96	93	374,136.34	93	385,653.25	1,146,910.55
OBSTETRICAS	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
CIRUJANO	0	0.00	0	0.00	0	0.00	0.00
DENTISTA (01.02...)	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
TECNOLOGOS	80	260,384.39	79	260,644.70	80	254,647.07	775,676.18
MEDICOS (7.12...)	80	110,854.58	30	111,406.21	30	109,456.16	331,516.95
VIII	3	0.00	0	0.00	0	0.00	0.00
VII	2	7,216.62	2	7,740.98	2	7,802.67	22,760.27
VI	40	117,519.00	40	118,997.05	40	113,237.82	349,754.47
V	8	24,993.59	7	22,500.46	8	24,050.42	71,544.47
OTROS PROF. DE LA SALUD (NIVELES PUP 28.37,46.55)	45	142,804.43	45	142,402.85	45	140,146.77	425,354.05
VIII	18	61,643.99	18	60,753.97	18	58,481.33	180,879.99
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	7,180.44	2	7,041.14	2	6,563.54	20,785.12
V	14	39,188.97	14	41,793.48	14	40,082.72	121,065.17
IV	10	32,328.33	10	30,351.26	10	32,556.18	95,235.77
III	0	0.00	0	0.00	0	0.00	0.00
II	1	2,463.00	1	2,463.00	1	2,463.00	7,389.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1234	3,814,123.70	1233	3,779,886.92	1233	3,718,592.23	11,312,662.85
SUB TOTAL PUP NORMAL (1+2)	1377	4,217,407.88	1376	4,175,618.78	1376	4,116,168.77	12,509,185.43
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	0.00	0	0.00	0	0.00	0.00
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS (RESIDENTES)	0	59,153.39	0	56,262.43	0	59,761.66	175,177.48
DESTACADOS	0	5,371.62	0	5,005.53	4	7,209.19	17,586.34
2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.39	0	31,147.44	0	16,936.09	0	17,718.14	65,804.27
2.1.13.12-2.1.13.14-2.1.13.31-2.1.31.11-2.3.28.12	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	0	95,672.45	0	78,206.65	4	84,688.99	258,568.09
TOTAL GENERAL	1377	4,313,080.33	1376	4,253,825.43	1380	4,200,847.76	12,767,753.52

FTE.FTO : RECURSOS DIRECTA, RECAUDADOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ABRIL	PEA	MAYO	PEA	JUNIO	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	15	0.00	15	0.00	15	0.00	0.00
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	0.00	1	0.00	1	0.00	0.00
F-5	2	0.00	2	0.00	2	0.00	0.00
F-4	2	0.00	2	0.00	2	0.00	0.00
F-3	10	0.00	10	0.00	10	0.00	0.00
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	0.00	27	0.00	27	0.00	0.00
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	0.00	1	0.00	1	0.00	0.00
SPD	16	0.00	16	0.00	16	0.00	0.00
SPE	6	0.00	6	0.00	6	0.00	0.00
SPF	4	0.00	4	0.00	4	0.00	0.00
TECNICOS	62	0.00	62	0.00	62	0.00	0.00
STA	20	0.00	20	0.00	20	0.00	0.00
STB	17	0.00	17	0.00	17	0.00	0.00
STC	6	0.00	6	0.00	6	0.00	0.00
STD	10	0.00	10	0.00	10	0.00	0.00
STE	2	0.00	2	0.00	2	0.00	0.00
STF	7	0.00	7	0.00	7	0.00	0.00
AUXILIARES	39	0.00	39	0.00	39	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	28	0.00	28	0.00	28	0.00	0.00
SAC	3	0.00	3	0.00	3	0.00	0.00
SAD	8	0.00	8	0.00	8	0.00	0.00
SAE	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
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
SUB-TOTAL ADM (01)	143	0.00	143	0.00	143	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	42	0.00	42	0.00	42	0.00	0.00
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	11	0.00	11	0.00	11	0.00	0.00
SPE	21	0.00	21	0.00	21	0.00	0.00
SPF	10	0.00	10	0.00	10	0.00	0.00
TECNICOS	402	0.00	402	0.00	401	0.00	0.00
STA	25	0.00	25	0.00	25	0.00	0.00
STB	67	0.00	67	0.00	67	0.00	0.00
STC	239	0.00	239	0.00	238	0.00	0.00
STD	27	0.00	27	0.00	27	0.00	0.00
STE	18	0.00	18	0.00	18	0.00	0.00
STF	26	0.00	26	0.00	26	0.00	0.00
AUXILIAR	289	0.00	289	0.00	289	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	123	0.00	123	0.00	123	0.00	0.00
SAC	58	0.00	58	0.00	58	0.00	0.00
SAD	108	0.00	108	0.00	108	0.00	0.00
SAE	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
10	0	0.00	0	0.00	0	0.00	0.00
09	0	0.00	0	0.00	0	0.00	0.00
MEDICOS	127	0.00	127	0.00	127	0.00	0.00
N-5	51	0.00	51	0.00	51	0.00	0.00
N-4	4	0.00	4	0.00	4	0.00	0.00
N-3	18	0.00	18	0.00	18	0.00	0.00
N-2	12	0.00	12	0.00	12	0.00	0.00
N-1	42	0.00	42	0.00	42	0.00	0.00
ENFERMERAS	249	0.00	249	0.00	249	0.00	0.00
14	59	0.00	59	0.00	59	0.00	0.00
13	82	0.00	82	0.00	82	0.00	0.00
12	10	0.00	10	0.00	10	0.00	0.00
11	5	0.00	5	0.00	5	0.00	0.00
10	93	0.00	93	0.00	93	0.00	0.00
OBSTETRICES	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
CIRUJANO	0	0.00	0	0.00	0	0.00	0.00
DENTISTA (61.62...)	0	0.00	0	0.00	0	0.00	0.00
V	0	0.00	0	0.00	0	0.00	0.00
IV	0	0.00	0	0.00	0	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	0	0.00	0	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
TECNOLOGOS MEDICOS (11.72...)	80	0.00	79	0.00	80	0.00	0.00
N-1	30	0.00	30	0.00	30	0.00	0.00
N-2	0	0.00	0	0.00	0	0.00	0.00
N-3	2	0.00	2	0.00	2	0.00	0.00
N-4	40	0.00	40	0.00	40	0.00	0.00
N-5	8	0.00	7	0.00	8	0.00	0.00
OTROS PROF. DE LA SALUD (66.55) PUP 28.37.46.55)	45	0.00	45	0.00	45	0.00	0.00
VIII	18	0.00	18	0.00	18	0.00	0.00
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	0.00	2	0.00	2	0.00	0.00
V	14	0.00	14	0.00	14	0.00	0.00
IV	10	0.00	10	0.00	10	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	0	0.00	1	0.00	1	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1,234	0.00	1233	0.00	1233	0.00	0.00
SUB TOTAL PUP NORMAL (1+2)	1377	0.00	1376	0.00	1376	0.00	0.00
CUOTA PATRONAL 2.1.31.11-2.1.31.11-	0	246,316.88	0	177,949.61	0	205,070.86	629,337.05
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS (RESIDENTES)	0	0.00	0	0.00	0	0.00	0.00
DESTACADOS	0	0.00	0	0.00	4	0.00	0.00
21.13.11-2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.39	0	0.00	0	0.00	0	0.00	0.00
2.1.13.12-2.1.13.14-2.1.13.31-2.1.31.11-23.28.12	0	15,662.45	0	4,800.00	0	4,800.00	25,262.45
SUB TOTAL(3)	0	261,979.03	0	182,749.61	4	209,870.86	654,599.50
TOTAL GENERAL	1377	261,979.03	1376	182,749.61	1380	209,870.86	654,599.50



FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2014



GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

SECTOR : 11 - SALUD

PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

2do Trimestre

U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	ABRIL	PEA	MAYO	PEA	JUNIO	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	27	49,098.81	27	40,070.00	27	44,157.66	133,326.47
F-8							0.00
F-7							0.00
F-6	1	3,505.88	1	1,121.79	1	580.09	5,207.76
F-5	4	11,048.66	4	3,842.02	4	8,013.96	22,904.64
F-4	3	4,764.84	3	5,681.49	3	3,156.28	13,602.61
F-3	10	18,452.19	10	15,212.64	10	16,676.11	50,340.94
F-2	7	9,181.32	7	10,919.52	7	13,604.90	33,705.74
F-1	2	2,145.92	2	3,292.54	2	2,126.32	7,564.78
PROFESIONALES ADMINISTRATIVOS	13	12,623.75	13	13,744.46	13	12,793.08	39,161.29
PROFESIONAL SPA	2	2258.58	2	3,719.27	2	2654.27	8,632.12
PROFESIONAL SPB							0.00
PROFESIONAL SPC	5	5303.94	5	4,230.11	5	5202.13	14,736.18
PROFESIONAL SPD	5	4107.62	5	4,434.51	5	3846.44	12,388.57
PROFESIONAL SPE							0.00
PROFESIONAL SPF	1	953.61	1	1,360.57	1	1090.24	3,404.42
TECNICOS ADMINISTRATIVOS	126	116,421.78	126	149,783.20	128	166,238.81	432,443.79
TECNICO STA	109	101,631.33	109	126,891.19	110	142,656.90	371,179.42
TECNICO STB	15	13,471.33	15	20,539.59	16	21,610.97	55,621.89
TECNICO STC	2	1,319.12	2	2,352.42	2	1,970.94	5,642.48
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)	166	178,144.34	166	203,597.66	168	223,189.55	604,931.55
PROFESIONALES DE LA SALUD							332,764.96
MEDICOS	59	155,901.15	59	91,439.56	59	85,424.25	280,370.11
N-5	49	131,492.92	49	78,404.20	49	70,472.99	280,370.11
N-4	9	22,204.15	9	11,913.57	9	13,965.56	48,083.28
N-3	1	2,204.08	1	1,121.79	1	985.70	4,311.57
N-2							
N-1							
ENFERMERAS	42	45,091.89	42	51,184.27	40	46,261.01	142,537.17
14	24	26,738.51	24	29,883.70	23	24,063.12	80,685.33
13	12	12,866.03	12	15,066.39	11	13,034.95	40,967.37
12	5	4,517.67	5	5,302.26	5	8,306.50	18,126.43
11	1	969.68	1	931.92	1	856.44	2,758.04
10							
OBSTETRICES	2	2,225.28	2	1,738.45	2	2,200.59	6,164.32
V	1	1,121.79	1	965.39	1	1,121.79	3,208.97
IV	1	1,103.49	1	773.06	1	1,078.80	2,955.35
III							
II							
I							
CIRUJANO DENTISTA	1	1,134.48	1	828.57	1	1,009.49	2,972.54
V	1	1,134.48	1	828.57	1	1,009.49	2,972.54
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	6	5,177.09	6	9,768.39	6	9,761.96	24,707.44
V							0.00
IV	2	1,700.33	2	6,444.82	2	2,027.18	10,172.33
III	2	1,827.25	2	1,134.44	2	2,038.46	5,000.15
II	1	800.36	1	1,061.11	1	2,829.20	4,690.67
I	1	849.15	1	1,128.02	1	2,867.12	4,844.29
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	22	21,812.27	22	30,151.81	22	24,982.05	76,946.13
VIII	1	885.09	1	2,725.58	1	1,014.91	4,625.58
VII	11	10,858.60	11	14,263.45	11	9,417.51	34,539.56
VI	2	1,655.68	2	1,651.80	2	4,005.48	7,312.96
V	3	3,204.08	3	5,017.70	3	5,664.48	13,886.26
IV	5	5,208.82	5	6,493.28	5	4,879.67	16,581.77
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	132	231,342.16	132	185,111.05	130	169,639.35	586,092.56
SUB TOTAL PUP NORMAL (1+2)	298	409,486.50	298	388,708.71	298	392,828.90	1,191,024.11
RENOVABLES	25	14,188.42	24	33,993.65	24	26,587.07	74,769.14
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	323	423,674.92	322	422,702.36	322	419,415.97	1,265,793.25