



PERÚ

Ministerio de Salud

Instituto Nacional de Enfermedades Neoplásicas

2016

FORMATO N° 03/01
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2016

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

1er Trimestre 2015

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNCY DIRECTIVOS	17	146,660.49	16	101,892.88	17	103,892.88	351,326.19
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	2	16,011.21	44,033.63
F-5	3	47,806.48	2	17,862.83	3	19,862.83	85,532.14
F-4	2	16,296.70	2	16,296.70	2	16,296.70	48,890.10
F-3	11	67,386.10	10	53,732.11	10	51,732.11	172,850.32
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	33	120,468.90	29	109,483.89	30	74,081.83	304,034.52
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	4,851.12	1	7,851.12	10,553.36
SPD	18	53,517.85	16	60,609.72	18	46,680.98	160,778.55
SPE	7	16,625.81	6	26,650.25	6	14,736.40	58,035.26
SPT	7	47,474.92	6	17,372.50	5	9,820.33	74,667.35
TECNICOS	87	211,695.94	62	243,020.81	66	153,532.73	608,249.48
STA	23	60,714.49	20	62,630.41	21	48,746.85	192,091.55
STB	24	52,812.97	17	70,523.76	18	42,821.37	166,158.10
STC	11	23,571.12	6	24,987.70	7	16,296.44	64,125.26
STD	12	27,502.12	10	39,185.38	10	23,275.38	89,962.88
STE	14	8,096.59	2	6,418.57	3	5,381.27	23,896.43
STF	13	36,958.65	7	19,994.99	7	15,021.62	75,015.26
AUXILIARES	66	119,877.59	44	114,354.94	44	96,187.78	330,430.31
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	37	83,156.72	29	67,493.96	30	65,939.30	216,589.98
SAC	7	12,662.94	5	14,174.34	4	8,927.71	35,764.99
SAD	11	24,057.93	10	32,886.94	10	21,390.77	78,075.34
SAE	0	0.00	0	0.00	0	0.00	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0.00
ADM	0	0.00	0	0.00	0	0.00	0.00
11	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)	192	587,592.92	190	568,752.19	197	427,706.19	1,584,050.30

FTE.FTO : RECURSOS DIRECTA, RECAUDADOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ENERO	PEA	FEBRERO	PEA	MARZO	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNCY DIRECTIVOS	17	0.00	16	0.00	17	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	2	0.00	0.00
F-5	3	0.00	2	0.00	3	0.00	0.00
F-4	2	0.00	0	0.00	2	0.00	0.00
F-3	11	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	33	0.00	29	0.00	30	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	18	0.00	16	0.00	18	0.00	0.00
SPE	7	0.00	6	0.00	5	0.00	0.00
SPT	7	0.00	6	0.00	5	0.00	0.00
TECNICOS	87	0.00	62	0.00	66	0.00	0.00
STA	23	0.00	20	0.00	21	0.00	0.00
STB	24	0.00	17	0.00	18	0.00	0.00
STC	11	0.00	6	0.00	7	0.00	0.00
STD	12	0.00	10	0.00	10	0.00	0.00
STE	14	0.00	2	0.00	3	0.00	0.00
STF	13	0.00	7	0.00	7	0.00	0.00
AUXILIARES	66	0.00	44	0.00	44	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	37	0.00	29	0.00	30	0.00	0.00
SAC	7	0.00	5	0.00	4	0.00	0.00
SAD	11	0.00	10	0.00	10	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
ADM	0	0.00	0	0.00	0	0.00	0.00
11	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)	192	0.00	160	0.00	167	0.00	0.00

PERSONAL CON LABORES ASISTENCIALES

PERSONAL CON LABORES PROFESIONALES							
PROFESIONALES	43	121,462.08	41	189,881.86	47	114,340.40	405,384.35
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	25,149.76	11	38,754.78	12	27,995.18	91,899.73
SPE	21	52,640.16	21	93,172.58	21	52,449.37	198,267.11
SPT	11	43,672.17	9	37,754.49	14	33,795.85	115,222.51
SPF	11	43,672.17	9	37,754.49	14	33,795.85	115,222.51
TECNICOS	460	1,040,434.95	465	1,441,959.12	477	1,047,534.87	3,530,028.94
STA	25	67,239.34	24	86,591.95	34	71,933.50	247,224.79
STB	64	140,314.73	58	278,714.17	69	154,288.01	573,917.91
STC	284	625,932.80	289	826,554.12	291	656,331.12	2,110,818.14
STD	33	62,709.70	30	92,251.81	29	56,807.78	213,569.29
STE	18	53,284.78	21	63,858.79	19	40,315.81	157,465.38
STF	36	70,953.40	33	89,988.28	35	66,693.85	227,635.53
AUXILIAR	284	592,289.00	298	821,378.38	304	630,814.82	2,044,481.90
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	117	239,857.84	125	358,445.23	128	267,572.78	865,875.85
SAC	62	134,881.64	62	156,976.68	66	136,212.54	428,070.86
SAD	105	217,549.52	111	305,956.47	110	227,026.20	750,536.19
SAE	0	0.00	0	0.00	0	0.00	0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0.00
ADM	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	148	793,788.12	149	790,049.06	148	784,989.14	2,368,826.32
N-5	50	301,610.32	50	298,566.91	50	299,248.62	899,425.85
N-4	4	22,522.53	4	22,711.19	4	22,711.19	67,944.91
N-3	18	99,262.36	18	98,511.39	18	99,856.32	298,030.07
N-2	12	63,545.28	12	62,604.00	15	56,890.18	183,039.44
N-1	65	306,857.63	65	307,255.57	65	306,282.85	920,396.05
ENFERMERAS	298	1,032,976.28	291	1,066,721.92	292	1,034,541.43	3,132,238.60
14	105	341,023.54	105	351,727.84	105	350,980.94	1,042,842.32
13	86	287,745.27	82	293,149.56	82	281,549.95	862,444.78
12	10	37,659.26	10	47,351.70	10	37,290.17	122,301.13
11	5	19,216.48	5	19,216.08	5	19,178.37	57,605.93
10	90	347,330.71	89	344,281.74	90	346,431.99	1,038,044.44
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 (61.82.)	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	108	306,226.72	87	355,986.38	88	314,817.23	976,729.33
(71.72.)	30	110,357.51	30	110,724.67	30	110,850.72	331,932.90
N-1	0	0.00	0	0.00	0	0.00	0.00
N-2	0	0.00	0	0.00	0	0.00	0.00
N-3	2	7,986.76	2	9,586.76	2	7,031.55	24,605.07
N-4	51	125,970.52	40	160,298.52	40	121,361.93	407,630.97
N-5	25	62,310.93	25	75,406.43	26	75,293.93	213,010.39
OTROS PROF. DE LA SALUD NIVELES PUP	56	156,498.30	52	171,401.89	52	164,026.38	491,926.57
28.37.46.55	17	57,629.32	17	58,492.96	17	59,687.52	175,809.80
VIII	0	0.00	0	0.00	0	0.00	0.00
VII	2	6,363.54	2	9,103.82	2	7,103.82	22,571.18
VI	16	41,241.33	14	45,380.67	14	39,602.73	126,224.73
V	18	46,357.23	18	53,861.44	18	55,199.31	157,467.88
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	2	2,908.88	1	4,463.00	1	2,463.00	9,832.88
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1397	4,043,893.34	1393	4,806,178.81	1418	4,090,763.96	12,940,826.91
SUB TOTAL PUP NORMAL (1+2)	1589	4,641,276.26	1543	5,374,930.80	1575	4,618,469.15	14,534,676.21
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	222,929.33	0	197,809.18	0	197,395.80	618,134.11
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DEBACADOS (RESIDENTES)	0	64,945.92	0	64,256.10	0	86,602.29	195,804.31
DEBACADOS	0	7,469.42	0	8,188.01	0	17,734.63	33,392.06
2.1.19.12-2.1.19.13	0	0.00	0	0.00	0	0.00	0.00
2.1.19.12-2.1.19.31	0	0.00	0	0.00	0	0.00	0.00
2.1.19.39	0	0.00	0	0.00	0	0.00	0.00
2.1.19.12-2.1.19.14	0	0.00	0	0.00	0	0.00	0.00
2.1.13.31-2.1.31.11-2.1.31.12	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	0	295,344.87	0	270,253.29	0	281,732.82	847,330.45
TOTAL GENERAL	1093	4,936,620.93	1543	5,645,184.09	1575	4,800,201.67	15,382,006.66



FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2015



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	37	185,964.33	27	48,706.34	28	48,706.34	283,377.01
F-6							0.00
F-7							0.00
F-6	1	3,505.88	1	3,505.88	1	3,505.88	10,517.64
F-5	6	64,366.97	4	11,048.66	4	11,048.66	86,464.29
F-4	5	34,251.54	3	4,764.84	3	4,764.84	43,781.22
F-3	15	72,233.04	10	18,452.19	11	18,452.19	109,137.42
F-2	8	9,460.98	7	8,788.85	7	8,788.85	27,038.68
F-1	2	2,145.92	2	2,145.92	2	2,145.92	6,437.76
PROFESIONALES ADMINISTRATIVOS	15	49,107.64	14	12,623.75	14	12,623.75	74,355.14
PROFESIONAL SPA	2	2258.58	3	2,258.58	2	2,258.58	6,775.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	6	11874.27	5	5,303.94	5	5,303.94	22,482.15
PROFESIONAL SPD	6	34021.18	5	4,107.62	6	4,107.62	42,236.42
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	134	213,939.74	134	114,543.09	133	125,572.25	454,055.08
TECNICO STA	114	197,844.70	115	98,710.13	114	109,739.29	406,294.12
TECNICO STB	17	13,733.41	16	13,471.33	16	13,471.33	40,676.07
TECNICO STC	3	2,361.63	3	2,361.63	3	2,361.63	7,084.89
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)	186	449,011.71	175	175,873.18	175	186,902.34	811,787.23
PROFESIONALES DE LA SALUD							
MEDICOS	53	148,951.97	56	148,951.97	56	148,951.97	446,855.91
N-5	43	124,543.74	46	124,543.74	46	124,543.74	373,631.22
N-4	9	22,204.15	9	22,204.15	9	22,204.15	66,612.45
N-3	1	2,204.08	1	2,204.08	1	2,204.08	6,612.24
N-2							
N-1							
ENFERMERAS	44	47,326.73	45	48,488.76	44	47,341.17	143,156.66
14	26	28,973.35	27	30,135.38	27	30,091.28	89,200.01
13	12	12,866.03	12	12,866.03	11	11,762.54	37,494.60
12	5	4,517.67	5	4,517.67	5	4,517.67	13,553.01
11	1	969.68	1	969.68	1	969.68	2,909.04
10	0	0.00	0	0.00	0	0.00	0.00
OBSTETRICES	2	2,225.28	2	2,225.28	2	2,225.28	6,675.84
V	1	1,121.79	1	1,121.79	1	1,121.79	3,365.37
IV	1	1,103.49	1	1,103.49	1	1,103.49	3,310.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,134.48	1	1,134.48	1	1,134.48	3,403.44
V	1	1,134.48	1	1,134.48	1	1,134.48	3,403.44
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	5	5,177.09	6	5,177.09	6	5,177.09	15,531.27
VIII							0.00
VII	1	1,700.33	2	1,700.33	2	1,700.33	5,100.99
VI	2	1,827.25	2	1,827.25	2	1,827.25	5,481.75
V	1	800.36	1	800.36	1	800.36	2,401.08
IV	1	849.15	1	849.15	1	849.15	2,547.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	22	21,812.27	22	21,812.27	22	21,812.27	65,436.81
IV	1	885.09	1	885.09	1	885.09	2,655.27
V	11	10,858.60	11	10,858.60	11	10,858.60	32,575.80
VI	2	1,655.68	2	1,655.68	2	1,655.68	4,967.04
VII	3	3,204.08	3	3,204.08	3	3,204.08	9,612.24
VIII	5	5,208.82	5	5,208.82	5	5,208.82	15,626.46
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	127	226,627.82	132	227,789.85	131	226,642.26	681,059.93
SUB TOTAL PUP NORMAL (1+2)	313	675,639.53	307	403,663.03	306	413,544.60	1,492,847.16
RENOVABLES	21	13,028.24	22	13,028.24	22	13,028.24	39,084.72
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	334	688,667.77	329	416,691.27	328	426,572.84	1,531,931.88



Abog. Mario Cesar Pantoja Burga
Director Ejecutivo
Oficina de Recursos Humanos
Instituto Nacional de Enfermedades Neoplásicas