



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

4to Trimestre 2016

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	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. Y DIRECTIVOS	16	146,216.72	16	99,893.66	16	100,399.81	346,510.19
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	14,011.28	1	14,011.21	42,033.70
F-5	2	24,185.00	2	17,882.97	2	17,882.97	59,950.90
F-4	2	22,068.87	2	16,266.82	2	16,266.70	54,602.39
F-3	10	85,951.64	10	51,732.59	10	52,239.07	189,923.30
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	26	110,057.43	26	67,610.84	26	67,517.50	245,185.77
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	4,663.29	1	2,851.17	1	2,851.17	10,365.58
SPD	15	64,935.53	15	39,983.13	15	39,904.84	144,823.50
SPE	5	20,348.45	5	12,427.60	5	12,277.80	45,053.85
SPF	5	20,110.16	5	12,348.94	5	12,483.74	44,942.84
TECNICOS	59	225,710.36	59	137,118.14	59	136,535.57	499,364.07
STA	17	67,834.37	17	41,098.37	17	41,200.64	150,133.38
STB	17	63,586.95	17	38,675.06	17	38,593.11	140,855.12
STC	6	23,699.46	6	14,316.44	6	14,129.20	52,145.10
STD	10	36,917.16	10	22,855.38	10	22,795.68	82,568.22
STE	2	7,305.61	2	4,381.27	2	4,381.33	16,068.21
STF	7	26,366.61	7	15,791.62	7	15,435.61	57,594.04
AUXILIARES	40	146,914.49	40	87,396.42	40	87,467.40	321,778.31
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	29	105,697.20	29	63,100.45	29	62,934.99	231,732.70
SAC	3	12,377.92	3	6,601.50	3	6,931.56	26,210.98
SAD	8	28,639.31	8	17,394.47	8	17,600.85	63,634.63
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
SUB-TOTAL ADM (01)	140	628,899.00	140	392,019.06	140	391,920.28	1,412,838.34
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	40	101,165.98	39	101,419.34	39	100,035.40	302,620.72
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	25,097.87	10	23,335.24	10	23,936.44	72,369.55
SPE	21	52,950.17	21	53,462.85	21	52,916.29	159,279.31
SPF	8	23,187.04	8	24,621.26	8	23,182.67	70,971.86
TECNICOS	454	1,060,523.35	451	1,056,247.94	450	1,070,097.94	3,186,869.23
STA	24	49,719.04	22	48,153.23	22	47,995.47	145,867.74
STB	66	161,553.89	66	154,890.12	65	155,606.00	472,050.01
STC	284	674,166.73	283	681,033.12	283	684,118.29	2,049,318.14
STD	29	65,145.15	29	63,452.39	29	65,027.76	193,625.30
STE	18	41,234.95	18	41,110.59	18	41,260.40	123,604.94
STF	33	68,703.59	33	67,602.48	33	66,980.02	203,366.10
AUXILIAR	290	648,859.63	289	646,779.52	289	650,934.64	1,946,573.79
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	120	272,346.22	120	271,183.45	120	274,085.79	817,615.46
SAC	63	140,130.76	63	140,694.50	63	141,085.30	421,910.56
SAD	107	236,382.65	106	234,901.57	106	235,783.55	707,047.77
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	146	865,874.74	143	873,302.34	143	881,853.75	2,622,029.85
N-5	30	332,279.28	30	331,260.64	30	332,717.17	993,717.11
N-4	4	23,610.60	4	25,129.35	4	25,227.92	73,967.87
N-3	17	105,835.70	17	105,409.62	17	107,129.07	318,374.39
N-2	11	56,830.23	11	56,388.53	11	64,843.84	182,062.60
N-1	64	348,318.95	61	353,114.20	61	352,475.73	1,053,908.88
ENFERMERAS	290	1,089,624.00	289	1,098,607.74	290	1,119,394.32	3,299,626.06
14	104	361,307.46	104	365,715.15	104	370,536.71	1,097,559.32
13	82	307,733.28	82	306,740.94	82	308,916.77	923,390.99
12	10	41,820.59	10	40,652.21	10	40,897.77	123,370.57
11	5	20,283.90	5	20,410.12	5	20,536.82	61,229.84
10	89	358,388.77	88	366,027.32	89	369,517.25	1,093,933.34
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
CIQUIANO	0	0.00	0	0.00	0	0.00	0.00
DENTISTA (E1.62...)	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	98	329,869.68	97	330,276.42	97	327,344.24	987,500.34
MEDICOS (71.72...)	30	113,805.83	30	115,845.19	30	111,992.55	341,643.57
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	7,185.77	2	7,710.22	2	7,740.98	22,636.97
N-4	40	124,799.73	39	119,169.62	39	122,384.90	366,354.25
N-5	26	84,078.35	26	87,551.39	26	85,235.81	256,865.55
OTROS PROF. DE LA SALUD NIVELES PUP	52	169,255.52	52	167,985.30	52	170,550.96	507,791.78
VIII	17	60,696.92	17	60,327.79	17	60,822.26	181,846.97
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	6,913.31	2	7,216.85	2	7,403.82	21,533.98
V	14	41,711.04	14	41,055.87	14	41,801.99	124,568.50
IV	18	57,474.25	18	56,919.76	18	58,060.29	172,454.30
III	0	0.00	0	0.00	0	0.00	0.00
II	1	2,463.00	1	2,463.03	1	2,463.00	7,389.03
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1370	4,266,172.92	1360	4,275,618.80	1360	4,311,221.25	12,853,012.77
SUB TOTAL PUP NORMAL (1+2)	1510	4,895,071.92	1500	4,867,637.66	1500	4,703,141.53	14,265,851.11
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	79,044.58	0	74,204.41	0	78,861.41	232,130.40
DESTACADOS	0	18,407.77	0	16,227.25	0	17,354.09	51,989.10
2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.39	0	0.00	0	0.00	0	0.00	0.00
2.1.13.12-2.1.13.14-2.1.13.21-2.1.13.11-2.1.13.12	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	0	97,452.35	0	90,431.66	0	95,235.49	284,119.50
TOTAL GENERAL	1510	4,992,524.27	1500	4,758,069.32	1500	4,799,377.02	14,549,970.61

FTE.FTO: RECURSOS DIRECTA. RECAUDADOS ORDINARIOS

CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. Y DIRECTIVOS	16	0.00	16	0.00	16	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	26	0.00	26	0.00	26	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	15	0.00	15	0.00	15	0.00	0.00
SPE	5	0.00	5	0.00	5	0.00	0.00
SPF	5	0.00	5	0.00	5	0.00	0.00
TECNICOS	59	0.00	59	0.00	59	0.00	0.00
STA	17	0.00	17	0.00	17	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	40	0.00	40	0.00	40	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	29	0.00	29	0.00	29	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							
ADM.	0		0		0		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)	140	0.00	140	0.00	140	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	40	0.00	39	0.00	39	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
SPE	11	0.00	10	0.00	10	0.00	0.00
SPD	21	0.00	21	0.00	21	0.00	0.00
SPF	8	0.00	8	0.00	8	0.00	0.00
TECNICOS	454	0.00	451	0.00	450	0.00	0.00
STA	24	0.00	22	0.00	22	0.00	0.00
STB	66	0.00	66	0.00	65	0.00	0.00
STC	284	0.00	283	0.00	283	0.00	0.00
STD	29	0.00	29	0.00	29	0.00	0.00
STE	18	0.00	18	0.00	18	0.00	0.00
STF	33	0.00	33	0.00	33	0.00	0.00
AUXILIAR	290	0.00	289	0.00	289	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	120	0.00	120	0.00	120	0.00	0.00
SAC	63	0.00	63	0.00	63	0.00	0.00
SAD	107	0.00	106	0.00	106	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	146	0.00	143	0.00	143	0.00	0.00
N-5	50	0.00	50	0.00	50	0.00	0.00
N-4	4	0.00	4	0.00	4	0.00	0.00
N-3	17	0.00	17	0.00	17	0.00	0.00
N-2	11	0.00	11	0.00	11	0.00	0.00
N-1	64	0.00	61	0.00	61	0.00	0.00
ENFERMERAS	290	0.00	289	0.00	290	0.00	0.00
14	104	0.00	104	0.00	104	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	89	0.00	88	0.00	89	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
I	0	0.00	0	0.00	0	0.00	0.00
CIRUJANO							
DENTISTA (61.62...1)	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 (71.72...)	98	0.00	97	0.00	97	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	39	0.00	39	0.00	0.00
N-5	26	0.00	26	0.00	26	0.00	0.00
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.48.55)							
VIII	52	0.00	52	0.00	52	0.00	0.00
VII	17	0.00	17	0.00	17	0.00	0.00
VI	0	0.00	0	0.00	0	0.00	0.00
V	2	0.00	2	0.00	2	0.00	0.00
IV	14	0.00	14	0.00	14	0.00	0.00
III	18	0.00	18	0.00	18	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
SUB TOTAL ASISTENCIAL (2)	1,370	0.00	1360	0.00	1360	0.00	0.00
SUB TOTAL PUP NORMAL (1+2)	1510	0.00	1500	0.00	1500	0.00	0.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	67.50	0	100.86	0	130.98	299.34
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	0	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	4,800.00	0	4,800.00	0	4,800.00	14,400.00
SUB TOTAL(3)	0	4,857.50	0	4,900.96	0	4,930.98	14,699.34
TOTAL GENERAL	1510	4,857.50	1500	4,900.96	1500	4,930.98	14,699.34



FORMATO Nº 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

4er Trimestre

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	27	47,293.24	27	47,293.24	27	47,293.24	141,879.72
F-8							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	4	11,048.66	4	11,048.66	4	11,048.66	33,145.98
F-4	3	4,764.84	3	4,764.84	3	4,764.84	14,294.52
F-3	11	18,452.19	11	18,452.19	11	18,452.19	55,356.57
F-2	6	7,375.75	6	7,375.75	6	7,375.75	22,127.25
F-1	2	2,145.92	2	2,145.92	2	2,145.92	6,437.76
PROFESIONALES ADMINISTRATIVOS	14	13,711.52	14	13,711.52	15	14,439.57	41,862.61
PROFESIONAL SPA	2	2,258.58	2	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	5	5,303.94	5	5,303.94	5	5,303.94	15,911.82
PROFESIONAL SPD	6	5,195.39	6	5,195.39	6	5,195.39	15,586.17
PROFESIONAL SPE	0	0.00	0	0.00	1	728.05	728.05
PROFESIONAL SPF	1	953.61	1	953.61	1	953.61	2,860.83
TECNICOS ADMINISTRATIVOS	122	111,498.79	119	108,461.74	120	109,464.48	329,425.01
TECNICO STA	102	94,677.98	99	91,640.93	100	92,643.67	278,962.58
TECNICO STB	16	13,471.33	16	13,471.33	16	13,471.33	40,413.99
TECNICO STC	4	3,349.48	4	3,349.48	4	3,349.48	10,048.44
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)	163	172,503.55	160	169,466.50	162	171,197.29	513,167.34
PROFESIONALES DE LA SALUD							
MEDICOS	57	148,578.28	57	148,578.28	57	148,578.28	445,734.84
N-5	48	126,374.13	48	126,374.13	48	126,374.13	379,122.39
N-4	9	22,204.15	9	22,204.15	9	22,204.15	66,612.45
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	44	47,341.17	44	47,341.17	45	48,427.59	143,109.93
14	27	30,091.28	27	30,091.28	28	31,177.70	91,360.26
13	11	11,762.54	11	11,762.54	11	11,762.54	35,287.62
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	6	5,177.09	6	5,177.09	6	5,177.09	15,531.27
VIII							0.00
VII	2	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	21,520.27	22	21,520.27	22	21,520.27	64,560.81
IV	1	885.09	1	885.09	1	885.09	2,655.27
V	11	10,566.60	11	10,566.60	11	10,566.60	31,699.80
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)	132	225,976.57	132	225,976.57	133	227,062.99	679,016.13
SUB TOTAL PUP NORMAL (1+2)	295	398,480.12	292	395,443.07	295	398,260.28	1,192,183.47
RENOVABLES	23	13,028.24	23	13,028.24	23	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	318	411,508.36	315	408,471.31	318	411,288.52	1,231,268.19



NORMA D. ZANABRIA FERNANDEZ
Area de Remuneraciones
Oficina de Recursos Humanos
Instituto Nacional de Enfermedades Neoplásicas



Abog. Mario Cesar Panta Bury
Director Ejecutivo
Oficina de Recursos Humanos
Instituto Nacional de Enfermedades Neoplásicas