



PERÚ

INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

Instituto Nacional de Enfermedades Neoplásicas

2016

FORMATO N° 03/GN
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

4to Trimestre 2016

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. DIRECTIVOS	15	98.019.93	15	98.898.68	15	102.647.81	299.466.42
V-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	14.311.21	42.333.63
F-5	2	17.862.83	2	17.862.83	2	18.462.80	54.248.56
F-4	2	14.453.78	2	14.453.78	2	15.053.90	43.961.46
F-3	10	51.872.11	10	52.550.66	10	54.699.80	159.022.77
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	70.009.83	28	72.267.35	28	80.942.38	223.219.56
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	3.151.17	8.853.41
SPD	15	40.242.58	16	42.320.10	16	47.345.90	129.908.58
SPE	5	12.168.86	5	12.348.86	5	13.637.80	38.155.52
SPF	6	14.747.27	6	14.747.27	6	16.607.81	46.102.35
TECNICOS	60	138.648.07	60	139.374.39	60	166.715.88	434.738.35
STA	18	43.295.35	18	43.578.01	18	48.846.07	135.689.03
STR	16	36.065.54	16	36.416.10	16	40.804.23	113.315.87
STC	6	14.046.44	6	14.038.06	6	15.896.20	43.984.60
STD	10	23.057.90	10	22.947.87	10	25.773.24	71.779.01
STE	2	4.381.27	2	4.381.27	2	4.981.33	13.743.87
STF	8	17.801.57	8	18.011.57	8	20.411.81	56.224.95
AUXILIARES	40	86.297.09	40	87.552.23	40	99.616.81	273.566.18
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	29	62.514.88	29	62.906.40	29	71.781.97	197.203.25
SAC	3	6.039.00	3	7.201.41	3	7.781.47	21.021.88
SAD	8	17.743.21	8	17.644.47	8	20.053.37	55.341.95
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
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)	142	392.874.92	143	398.190.69	143	439.822.88	1,230.888.49

PERSONAL CON LABORES ASISTENCIALES

PROFESIONALES	39	100.258.05	39	100.037.98	38	110.052.90	310.348.94
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	26.014.52	11	25.398.15	11	29.725.45	81.138.12
SPE	19	47.846.38	19	48.009.81	18	51.064.34	146.922.53
SPF	9	26.395.16	9	26.630.02	9	29.263.11	82.288.29
TECNICOS	534	1,235.186.38	530	1,261.307.25	525	1,393.898.42	3,894.392.05
STA	21	48.001.03	21	47.692.62	21	54.437.20	150.130.85
STR	66	161.554.86	66	158.389.78	64	171.142.51	491.087.07
STC	281	676.361.30	280	673.540.09	278	756.915.42	2,106.815.78
STD	28	63.373.83	27	60.703.11	27	69.852.50	193.729.44
STE	17	38.377.95	17	38.056.45	17	42.669.73	119.104.13
STF	121	251.517.47	119	252.925.29	118	299.081.06	833.523.78
AUXILIAR	296	669.774.76	296	669.889.87	294	763.310.73	2,098.973.36
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	120	277.312.36	120	274.188.97	118	304.801.94	856.303.27
SAC	62	140.017.09	62	139.680.91	62	161.781.41	441.479.41
SAD	104	233.494.74	104	230.012.36	104	263.416.12	726.923.42
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	181	1,055.314.18	180	1,057.119.91	176	1,077.786.00	3,190.219.09
N-5	49	323.004.20	49	310.884.52	49	328.473.16	962.361.88
N-4	4	24.832.67	4	24.832.67	4	25.648.19	75.513.53
N-3	16	98.387.97	16	98.202.10	15	96.379.22	292.949.29
N-2	11	63.917.88	11	63.650.65	9	54.635.07	182.203.60
N-1	101	545.191.40	100	559.549.77	99	572.449.36	1,677.190.59
ENFERMERAS	354	1,297.764.17	355	1,371.936.97	354	1,423.936.81	4,093.287.95
14	174	580.257.19	172	565.649.24	176	628.145.15	1,776.051.58
13	81	302.288.15	80	303.264.69	81	324.824.65	930.357.49
12	10	41.605.31	10	39.636.55	10	42.155.14	123.397.00
11	4	15.424.13	4	16.400.29	4	17.518.74	49.343.16
10	85	358.199.39	84	346.986.40	83	359.859.36	1,065.045.15
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
QUIRURJANO	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
TECNOLOGOS MEDICOS (T1.72...)	119	391.071.70	120	395.455.87	118	430.601.42	1,217.128.99
N-1	30	115.200.41	30	115.753.99	30	123.442.58	354.396.98
N-2	0	0.00	0	0.00	0	0.00	0.00
N-3	2	7.740.98	2	7.185.77	2	8.371.83	23.296.59
N-4	38	121.832.99	38	122.965.50	36	129.374.27	374.172.76
N-5	49	146.297.32	50	149.550.81	50	169.412.74	405.260.67
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.45.55)	75	237.793.96	75	240.966.55	66	212.040.05	690.800.56
VIII	17	61.661.64	17	60.828.63	17	61.599.96	184.090.43
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	7.033.68	2	6.756.08	2	7.033.68	20.823.44
V	12	36.491.52	11	32.782.13	14	41.554.59	110.826.24
IV	41	124.918.12	42	132.910.51	32	99.388.82	367.217.45
III	0	0.00	0	0.00	0	0.00	0.00
II	3	7.689.00	3	7.689.00	1	2.463.00	17.841.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1598	4,991.161.21	1595	5,092.714.40	1571	5,401.286.33	15,485.150.94
SUB TOTAL PUP NORMAL (1+2)	1740	5,384.126.13	1738	5,490.905.09	1714	5,841.108.21	16,716.139.43
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
DETACADOS RESIDENTE	0	62.195.05	0	86.073.96	0	279.030.72	429.304.72
DETACADOS	0	17.230.65	0	2.624.34	0	86.793.19	106.648.18
2.1.18.12-2.1.18.15	0	0.00	0	0.00	0	0.00	0.00
2.1.19.21-2.1.19.35	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
2.1.13.12-2.1.13.14	0	0.00	0	0.00	0	0.00	0.00
2.1.13.21-2.1.31-11-23.28.12	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	0	78.426.70	0	90.998.00	0	365.829.20	535.252.90
TOTAL GENERAL	1740	5,463.551.83	1738	5,581.903.09	1714	6,206.937.41	17,262.392.33

FTE.FTO : RECURSOS DIRECTA RECAUDADOS ORDINARIOS

CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. DIRECTIVOS	15	0.00	15	0.00	15	0.00	0.00
V-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	28	0.00	28	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	16	0.00	16	0.00	0.00
SPE	5	0.00	5	0.00	5	0.00	0.00
SPF	6	0.00	6	0.00	6	0.00	0.00
TECNICOS	60	0.00	60	0.00	60	0.00	0.00
STA	18	0.00	18	0.00	18	0.00	0.00
STR	16	0.00	16	0.00	16	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	8	0.00	8	0.00	8	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
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
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)	142	0.00	143	0.00	143	0.00	0.00

PERSONAL CON LABORES ASISTENCIALES

PROFESIONALES	39	0.00	39	0.00	38	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	19	0.00	19	0.00	18	0.00	0.00
SPF	9	0.00	9	0.00	9	0.00	0.00
TECHNICOS	534	0.00	530	0.00	525	0.00	0.00
STA	21	0.00	21	0.00	21	0.00	0.00
STB	66	0.00	66	0.00	64	0.00	0.00
STC	281	0.00	280	0.00	278	0.00	0.00
STD	28	0.00	27	0.00	27	0.00	0.00
STE	17	0.00	17	0.00	17	0.00	0.00
STF	123	0.00	119	0.00	118	0.00	0.00
AUXILIAR	295	0.00	295	0.00	294	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	120	0.00	120	0.00	118	0.00	0.00
SAC	62	0.00	62	0.00	62	0.00	0.00
SAO	104	0.00	104	0.00	104	0.00	0.00
SAE	10	0.00	10	0.00	10	0.00	0.00
ESCALAFONOS	0	0.00	0	0.00	0	0.00	0.00
I1	0	0.00	0	0.00	0	0.00	0.00
I0	0	0.00	0	0.00	0	0.00	0.00
O0	0	0.00	0	0.00	0	0.00	0.00
MEDICOS	181	0.00	180	0.00	176	0.00	0.00
N-5	49	0.00	49	0.00	49	0.00	0.00
N-4	4	0.00	4	0.00	4	0.00	0.00
N-3	16	0.00	16	0.00	15	0.00	0.00
N-2	11	0.00	11	0.00	9	0.00	0.00
N-1	101	0.00	100	0.00	99	0.00	0.00
ENFERMERAS	354	0.00	355	0.00	354	0.00	0.00
I4	174	0.00	177	0.00	176	0.00	0.00
I3	81	0.00	80	0.00	81	0.00	0.00
I2	10	0.00	10	0.00	10	0.00	0.00
I1	4	0.00	4	0.00	4	0.00	0.00
I0	85	0.00	84	0.00	83	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 (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 MEDICOS	119	0.00	120	0.00	118	0.00	0.00
(I1,2...)	30	0.00	30	0.00	30	0.00	0.00
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	0.00	2	0.00	2	0.00	0.00
N-4	38	0.00	38	0.00	36	0.00	0.00
N-5	49	0.00	50	0.00	50	0.00	0.00
OTROS PROF. DE LA SALUD NIVEL5 PUP 20,37 (46,60)	75	0.00	75	0.00	66	0.00	0.00
VIII	17	0.00	17	0.00	17	0.00	0.00
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	0.00	0	0.00	2	0.00	0.00
V	12	0.00	11	0.00	14	0.00	0.00
IV	41	0.00	42	0.00	32	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	3	0.00	3	0.00	1	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1,698	0.00	1696	0.00	1671	0.00	0.00
SUB TOTAL PUP NORMAL (+2)	1740	0.00	1738	0.00	1714	0.00	0.00
CUOTA PATRONAL 2.1.31.11-2.1.31.15	0	130.98	0	144.09	0	100.85	375.92
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DEFTACADOS - I RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DEFTACADOS	0	0.00	0	0.00	0	0.00	0.00
2.1.13.11-2.1.13.12- 2.1.13.12-2.1.13.21- 2.1.13.21-2.1.13.39	0	0.00	0	0.00	0	0.00	0.00
2.1.13.12-2.1.13.14- 2.1.13.14-2.1.13.15- 23.25.12	0	4,800.00	0	4,900.00	0	4,800.00	14,400.00
SUB TOTAL(3)	0	4,830.98	0	4,944.09	0	4,900.85	14,775.92
TOTAL GENERAL	1740	4,830.98	1738	4,944.09	1714	4,900.85	14,775.92



FORMATO Nº 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2016



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	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	26	48,653.24	26	48,653.24	26	56,153.24	153,459.72
F-8							0.00
F-7							0.00
F-6	1	3,573.88	1	3,573.88	1	3,873.88	11,021.64
F-5	4	11,252.66	4	11,252.66	4	12,452.66	34,957.98
F-4	3	4,832.84	3	4,832.84	3	5,732.84	15,398.52
F-3	10	18,996.19	10	18,996.19	10	21,996.19	59,988.57
F-2	6	7,715.75	6	7,715.75	6	9,515.75	24,947.25
F-1	2	2,281.92	2	2,281.92	2	2,581.92	7,145.76
PROFESIONALES							
ADMINISTRATIVOS	15	15,360.75	15	15,360.75	15	19,560.75	50,282.25
PROFESIONAL SPA	2	2,394.58	2	2,394.58	2	2,994.58	7,783.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	5,643.94	5	5,643.94	5	7,143.94	18,431.82
PROFESIONAL SPD	6	5,602.57	6	5,602.57	6	7,102.57	18,307.71
PROFESIONAL SPE	1	766.05	1	766.05	1	1,066.05	2,598.15
PROFESIONAL SPF	1	953.61	1	953.61	1	1,253.61	3,160.83
TECNICOS							
ADMINISTRATIVOS	113	109,897.15	113	109,897.15	113	143,197.15	362,991.45
TECNICO STA	94	92,397.10	94	92,397.10	94	119,997.10	304,791.30
TECNICO STB	15	14,014.57	15	14,014.57	15	18,514.57	46,543.71
TECNICO STC	4	3,485.48	4	3,485.48	4	4,685.48	11,656.44
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)	154	173,911.14	154	173,911.14	154	218,911.14	566,733.42
PROFESIONALES DE LA SALUD							
MEDICOS	56	152,562.36	56	152,562.36	55	166,797.89	471,922.61
N-5	47	129,746.21	47	129,746.21	46	141,281.74	400,774.16
N-4	9	22,816.15	9	22,816.15	9	25,516.15	71,148.45
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	46	55,257.76	46	52,174.01	46	65,974.01	173,405.78
14	29	37,123.87	29	34,040.12	30	44,084.75	115,248.74
13	11	12,510.54	11	12,510.54	10	14,465.91	39,486.99
12	5	4,585.67	5	4,585.67	5	6,085.67	15,257.01
11	1	1,037.68	1	1,037.68	1	1,337.68	3,413.04
10	0	0.00	0	0.00	0	0.00	0.00
OBSTETRICES	2	2,361.28	2	2,361.28	2	2,961.28	7,683.84
V	1	1,189.79	1	1,189.79	1	1,489.79	3,869.37
IV	1	1,171.49	1	1,171.49	1	1,471.49	3,814.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,202.48	1	1,202.48	1	1,502.48	3,907.44
V	1	1,202.48	1	1,202.48	1	1,502.48	3,907.44
IV							0.00
III							
II							
I							
TECNOLOGOS							
MEDICOS	6	5,484.09	6	5,484.09	6	6,984.09	17,952.27
VIII							0.00
VII	2	1,738.33	2	1,738.33	2	2,338.33	5,814.99
VI	2	1,990.25	2	1,990.25	2	2,290.25	6,270.75
V	1	838.36	1	838.36	1	1,138.36	2,815.08
IV	1	917.15	1	917.15	1	1,217.15	3,051.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	21	21,789.31	21	21,789.31	21	27,489.31	71,067.93
IV	1	953.09	1	953.09	1	1,253.09	3,159.27
V	10	10,155.64	10	10,155.64	10	12,555.64	32,866.92
VI	2	1,723.68	2	1,723.68	2	2,323.68	5,771.04
VII	3	3,408.08	3	3,408.08	3	4,308.08	11,124.24
VIII	5	5,548.82	5	5,548.82	5	7,048.82	18,146.46
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	132	238,657.28	132	235,573.53	131	271,709.06	745,939.87
SUB TOTAL PUP NORMAL (1+2)	286	412,568.42	286	409,484.67	285	490,620.20	1,312,673.29
RENOVABLES	23	14,426.24	23	14,426.24	23	21,026.24	49,878.72
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	309	426,994.66	309	423,910.91	308	511,646.44	1,362,552.01



NORMA D. ZANABRIA FERNANDEZ



CPC. RICARDO FELIPE TSUTSUMI VICENTE