



PERÚ

Ministerio de Salud

Instituto Nacional de Enfermedades Neoplásicas

2017

FORMATO N° 03/IGN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2017

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 2017

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. DIRECTIVOS	16	98,855.61	16	98,855.61	16	88,794.28	286,525.90
VS	0	0.00	0	0.00	0	0.00	0.00
F-6	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-8	1	12,156.72	1	12,156.72	1	12,456.72	36,770.16
F-5	2	15,566.72	2	15,566.72	2	10,961.87	42,095.31
F-4	2	14,453.78	2	14,453.78	2	5,387.30	34,294.86
F-3	11	56,688.39	11	56,688.39	11	59,968.39	173,365.17
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	28	64,975.58	28	65,102.90	25	72,592.92	202,671.40
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	2,501.12	1	2,501.12	1	2,801.12	7,803.36
SPD	19	36,064.16	19	34,831.80	14	38,229.74	109,125.70
SPE	5	12,157.60	5	11,886.37	5	13,399.45	37,442.42
SPF	7	14,252.70	7	15,083.61	5	18,193.61	48,299.92
TECNICOS	58	140,865.15	58	141,786.70	58	158,216.23	440,868.08
STA	19	45,783.73	19	45,742.47	19	50,321.94	141,848.14
STB	17	38,032.13	15	38,992.52	16	44,002.52	121,027.17
STC	5	11,690.80	4	11,672.27	5	13,161.01	36,523.88
STD	10	22,644.97	10	23,046.59	10	25,686.65	71,378.21
STE	2	4,313.86	2	4,381.27	2	4,981.27	13,676.40
STF	6	18,199.84	8	17,951.58	6	20,062.84	56,214.26
AUXILIARES	39	86,738.02	40	87,898.07	40	100,595.84	268,563.17
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	28	61,597.36	29	62,041.19	29	70,591.56	194,230.11
SAC	3	6,382.75	3	6,394.01	3	7,841.41	20,618.17
SAD	8	16,636.96	7	17,341.95	7	19,141.95	53,720.89
SAF	2	2,120.62	1	2,120.62	1	2,420.92	6,662.16
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	391,244.34	142	393,653.28	139	420,199.27	1,205,096.89
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	40	100,068.39	38	98,861.78	39	111,895.09	310,825.26
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	25,676.97	9	24,753.16	10	28,025.81	78,495.94
SPE	19	48,024.48	19	47,540.20	19	54,106.07	149,670.75
SPF	10	26,366.94	10	26,528.42	10	29,763.21	82,658.57
TECNICOS	550	1,282,382.29	549	1,288,677.61	549	1,456,634.69	4,027,694.59
STA	19	42,335.13	19	43,172.63	19	46,824.58	132,332.34
STB	65	155,509.73	64	154,573.13	64	173,317.93	483,400.79
STC	276	659,290.53	276	661,997.33	276	748,966.87	2,070,254.73
STD	27	60,971.71	27	61,525.72	27	68,959.33	191,456.76
STE	17	38,868.14	17	38,350.97	17	44,792.65	122,131.76
STF	146	325,287.05	146	329,057.83	146	373,773.33	1,028,118.21
AUXILIAR	303	677,120.17	303	682,240.34	301	767,377.92	2,026,737.92
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	123	277,628.10	123	278,519.93	121	310,779.14	866,928.17
SAC	61	138,598.24	61	140,737.04	61	158,646.81	437,982.09
SAD	104	228,665.80	104	232,697.16	104	260,948.57	722,311.53
SAE	0	0.00	0	0.00	0	0.00	0.00
SAF	15	32,068.53	15	32,284.21	15	37,003.40	101,296.14
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	184	1,094,769.08	183	1,090,367.40	180	1,143,047.32	3,328,183.80
N-5	47	309,633.80	46	307,001.20	46	320,821.48	937,456.48
N-4	4	25,192.32	4	24,562.77	4	25,907.92	75,663.01
N-3	16	97,800.70	16	96,981.33	16	103,432.88	300,214.91
N-2	10	53,793.35	10	52,760.65	10	56,930.35	163,484.35
N-1	127	608,348.91	127	607,061.45	124	635,954.69	1,851,365.05
ENFERMERAS	394	1,483,324.62	394	1,505,778.10	394	1,829,521.78	4,818,624.50
14	215	763,275.85	215	772,582.77	215	843,157.14	2,379,025.76
13	80	305,120.30	80	308,124.76	80	332,394.38	945,639.44
12	10	43,087.26	10	43,271.82	10	44,006.92	130,366.00
11	4	18,242.79	4	18,784.32	4	20,059.59	57,046.70
10	85	363,598.42	85	364,994.43	85	389,953.75	1,118,546.60
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 (01.02.1)	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	138	453,423.71	138	457,576.77	138	502,510.75	1,413,510.23
MEDICOS (11.72.1)	29	114,646.11	29	115,238.99	29	119,723.02	349,608.12
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	8,779.96	2	7,057.22	2	8,395.54	24,232.74
N-4	38	122,080.35	38	120,459.27	38	136,585.30	379,124.92
N-5	69	207,917.27	69	214,820.29	69	237,806.89	660,544.45
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.48.55)	73	240,015.65	73	241,976.66	73	263,246.33	745,238.64
VIII	15	53,188.38	15	55,100.27	15	61,204.26	169,492.91
VII	0	0.00	0	0.00	0	0.00	0.00
VI	2	6,988.10	2	6,247.78	2	7,310.48	20,546.36
V	10	32,729.20	10	31,963.01	10	35,284.41	99,976.62
IV	43	139,270.97	43	140,826.50	43	150,708.18	430,805.65
III	0	0.00	0	0.00	0	0.00	0.00
II	3	7,839.00	3	7,839.00	3	8,739.00	24,417.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1682	5,341,084.51	1678	5,365,477.56	1674	5,874,233.88	16,479,499.71
SUB TOTAL PUP NORMAL (1+2)	1824	5,732,328.85	1820	5,759,130.84	1813	6,294,433.15	17,684,596.60
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)	195	134,943.48	100	77,286.30	195	98,968.70	311,198.48
DESTACADOS	0	4,005.07	0	1,432.17	0	1,462.17	6,899.41
2.1.19.12-2.1.19.13-2.1.19.14-2.1.19.15-2.1.19.16-2.1.19.17-2.1.19.18-2.1.19.19-2.1.19.20-2.1.19.21-2.1.19.22-2.1.19.23-2.1.19.24-2.1.19.25-2.1.19.26-2.1.19.27-2.1.19.28-2.1.19.29-2.1.19.30-2.1.19.31-2.1.19.32-2.1.19.33-2.1.19.34-2.1.19.35-2.1.19.36-2.1.19.37-2.1.19.38-2.1.19.39-2.1.19.40-2.1.19.41-2.1.19.42-2.1.19.43-2.1.19.44-2.1.19.45-2.1.19.46-2.1.19.47-2.1.19.48-2.1.19.49-2.1.19.50-2.1.19.51-2.1.19.52-2.1.19.53-2.1.19.54-2.1.19.55-2.1.19.56-2.1.19.57-2.1.19.58-2.1.19.59-2.1.19.60-2.1.19.61-2.1.19.62-2.1.19.63-2.1.19.64-2.1.19.65-2.1.19.66-2.1.19.67-2.1.19.68-2.1.19.69-2.1.19.70-2.1.19.71-2.1.19.72-2.1.19.73-2.1.19.74-2.1.19.75-2.1.19.76-2.1.19.77-2.1.19.78-2.1.19.79-2.1.19.80-2.1.19.81-2.1.19.82-2.1.19.83-2.1.19.84-2.1.19.85-2.1.19.86-2.1.19.87-2.1.19.88-2.1.19.89-2.1.19.90-2.1.19.91-2.1.19.92-2.1.19.93-2.1.19.94-2.1.19.95-2.1.19.96-2.1.19.97-2.1.19.98-2.1.19.99-2.1.19.100-2.1.19.101-2.1.19.102-2.1.19.103-2.1.19.104-2.1.19.105-2.1.19.106-2.1.19.107-2.1.19.108-2.1.19.109-2.1.19.110-2.1.19.111-2.1.19.112-2.1.19.113-2.1.19.114-2.1.19.115-2.1.19.116-2.1.19.117-2.1.19.118-2.1.19.119-2.1.19.120-2.1.19.121-2.1.19.122-2.1.19.123-2.1.19.124-2.1.19.125-2.1.19.126-2.1.19.127-2.1.19.128-2.1.19.129-2.1.19.130-2.1.19.131-2.1.19.132-2.1.19.133-2.1.19.134-2.1.19.135-2.1.19.136-2.1.19.137-2.1.19.138-2.1.19.139-2.1.19.140-2.1.19.141-2.1.19.142-2.1.19.143-2.1.19.144-2.1.19.145-2.1.19.146-2.1.19.147-2.1.19.148-2.1.19.149-2.1.19.150-2.1.19.151-2.1.19.152-2.1.19.153-2.1.19.154-2.1.19.155-2.1.19.156-2.1.19.157-2.1.19.158-2.1.19.159-2.1.19.160-2.1.19.161-2.1.19.162-2.1.19.163-2.1.19.164-2.1.19.165-2.1.19.166-2.1.19.167-2.1.19.168-2.1.19.169-2.1.19.170-2.1.19.171-2.1.19.172-2.1.19.173-2.1.19.174-2.1.19.175-2.1.19.176-2.1.19.177-2.1.19.178-2.1.19.179-2.1.19.180-2.1.19.181-2.1.19.182-2.1.19.183-2.1.19.184-2.1.19.185-2.1.19.186-2.1.19.187-2.1.19.188-2.1.19.189-2.1.19.190-2.1.19.191-2.1.19.192-2.1.19.193-2.1.19.194-2.1.19.195-2.1.19.196-2.1.19.197-2.1.19.198-2.1.19.199-2.1.19.200-2.1.19.201-2.1.19.202-2.1.19.203-2.1.19.204-2.1.19.205-2.1.19.206-2.1.19.207-2.1.19.208-2.1.19.209-2.1.19.210-2.1.19.211-2.1.19.212-2.1.19.213-2.1.19.214-2.1.19.215-2.1.19.216-2.1.19.217-2.1.19.218-2.1.19.219-2.1.19.220-2.1.19.221-2.1.19.222-2.1.19.223-2.1.19.224-2.1.19.225-2.1.19.226-2.1.19.227-2.1.19.228-2.1.19.229-2.1.19.230-2.1.19.231-2.1.19.232-2.1.19.233-2.1.19.234-2.1.19.235-2.1.19.236-2.1.19.237-2.1.19.238-2.1.19.239-2.1.19.240-2.1.19.241-2.1.19.242-2.1.19.243-2.1.19.244-2.1.19.245-2.1.19.246-2.1.19.247-2.1.19.248-2.1.19.249-2.1.19.250-2.1.19.251-2.1.19.252-2.1.19.253-2.1.19.254-2.1.19.255-2.1.19.256-2.1.19.257-2.1.19.258-2.1.19.259-2.1.19.260-2.1.19.261-2.1.19.262-2.1.19.263-2.1.19.264-2.1.19.265-2.1.19.266-2.1.19.267-2.1.19.268-2.1.19.269-2.1.19.270-2.1.19.271-2.1.19.272-2.1.19.273-2.1.19.274-2.1.19.275-2.1.19.276-2.1.19.277-2.1.19.278-2.1.19.279-2.1.19.280-2.1.19.							

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	25	48,641.35	25	48,641.35	25	56,141.35	153,424.05
F-8							0.00
F-7							0.00
F-6	1	3,616.88	1	3,616.88	1	3,916.88	11,150.64
F-5	4	11,424.66	4	11,424.66	4	12,624.66	35,473.98
F-4	3	4,918.84	3	4,918.84	3	5,818.84	15,656.52
F-3	10	19,340.19	10	19,340.19	10	22,340.19	61,020.57
F-2	6	7,930.75	6	7,930.75	6	9,730.75	25,592.25
F-1	1	1,410.03	1	1,410.03	1	1,710.03	4,530.09
PROFESIONALES ADMINISTRATIVOS	14	15,110.70	14	15,110.70	14	19,010.70	49,232.10
PROFESIONAL SPA	2	2480.58	2	2,480.58	2	3080.58	8,041.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	5858.94	5	5,858.94	5	7358.94	19,076.82
PROFESIONAL SPD	6	5817.57	6	5,817.57	6	7317.57	18,952.71
PROFESIONAL SPE	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPF	1	953.61	1	953.61	1	1253.61	3,160.83
TECNICOS ADMINISTRATIVOS	114	116,967.47	114	114,026.35	113	144,675.18	375,669.00
TECNICO STA	94	98,180.38	94	95,239.26	93	119,888.09	313,307.73
TECNICO STB	16	15,172.61	16	15,172.61	16	19,972.61	50,317.83
TECNICO STC	4	3,614.48	4	3,614.48	4	4,814.48	12,043.44
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)	153	180,719.52	153	177,778.40	152	219,827.23	578,325.15
PROFESIONALES DE LA SALUD							
MEDICOS	53	144,164.31	54	159,841.13	54	162,839.18	466,844.62
N-5	44	120,961.16	45	136,637.98	45	136,936.03	394,535.17
N-4	9	23,203.15	9	23,203.15	9	25,903.15	72,309.45
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	48	56,109.67	48	56,109.67	48	70,509.67	182,729.01
14	31	37,416.78	31	37,416.78	31	46,716.78	121,550.34
13	11	12,983.54	11	12,983.54	11	16,283.54	42,250.62
12	5	4,628.67	5	4,628.67	5	6,128.67	15,386.01
11	1	1,080.68	1	1,080.68	1	1,380.68	3,542.04
10	0	0.00	0	0.00	0	0.00	0.00
OBSTETRICES	2	2,447.28	2	2,447.28	2	3,047.28	7,941.84
V	1	1,232.79	1	1,232.79	1	1,532.79	3,998.37
IV	1	1,214.49	1	1,214.49	1	1,514.49	3,943.47
III							
II							
I							
CIRUJANO DENTISTA	1	1,245.48	1	1,245.48	1	1,545.48	4,036.44
V	1	1,245.48	1	1,245.48	1	1,545.48	4,036.44
IV							0.00
III							
II							
I							
TECNOLOGOS MEDICOS	6	5,742.09	6	5,742.09	6	7,242.09	18,726.27
VIII							0.00
VII	2	1,824.33	2	1,824.33	2	2,424.33	6,072.99
VI	2	2,076.25	2	2,076.25	2	2,376.25	6,528.75
V	1	881.36	1	881.36	1	1,181.36	2,944.08
IV	1	960.15	1	960.15	1	1,260.15	3,180.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	21	22,649.31	20	21,416.52	20	26,816.52	70,882.35
IV	1	996.09	1	996.09	1	1,296.09	3,288.27
V	10	10,585.64	10	10,585.64	10	12,985.64	34,156.92
VI	2	1,766.68	2	1,766.68	2	2,366.68	5,900.04
VII	3	3,537.08	3	3,537.08	3	4,437.08	11,511.24
VIII	5	5,763.82	4	4,531.03	4	5,731.03	16,025.88
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	131	232,358.14	131	246,802.17	131	272,000.22	751,160.53
SUB TOTAL PUP NORMAL (1+2)	284	413,077.66	284	424,580.57	283	491,827.45	1,329,485.68
RENOVABLES	21	13,947.06	21	13,947.06	20	19,669.06	47,563.18
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	305	427,024.72	305	438,527.63	303	511,496.51	1,377,048.86



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