



PERÚ

INEN

Instituto Nacional de Enfermedades Neoplásicas

2020

FORMATO N° 03/IGN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2020

GRUPO GÉNÉRICO 1. PERSONAL Y OBLIGACIONES SOCIALES

SECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS
GRUPO GÉNÉRICO DE GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES

4to Trimestre 2020

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. DIRECTIVOS	1	5,142.45	1	5,142.45	1	5,142.45	15,427.35
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	0	0.00	0	0.00	0	0.00	0.00
F-5	0	0.00	0	0.00	0	0.00	0.00
F-4	0	0.00	0	0.00	0	0.00	0.00
F-3	1	5,142.45	1	5,142.45	1	5,142.45	15,427.35
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	24	60,865.15	24	60,865.15	22	54,753.15	176,483.45
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	28,288.84	11	28,288.84	11	28,288.84	84,866.52
SPE	4	11,741.81	4	11,741.81	4	11,741.81	47,165.43
SPF	9	20,934.50	9	20,934.50	7	17,640.15	69,619.15
TECNICOS	78	197,715.77	78	197,715.77	78	197,715.77	593,147.31
STA	19	47,019.53	19	47,019.53	19	47,019.53	141,058.59
STR	13	32,089.04	13	32,089.04	13	32,089.04	128,271.12
STC	5	12,977.57	5	12,977.57	5	12,977.57	63,872.71
STD	10	23,871.70	10	23,871.70	10	23,871.70	95,505.10
STE	2	4,962.34	2	4,962.34	2	4,962.34	19,849.36
STF	27	76,055.59	27	76,055.59	27	76,055.59	228,166.77
AUXILIARES	35	115,284.53	45	144,122.74	45	144,122.74	303,529.99
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	25	65,911.87	26	65,911.87	26	65,911.87	207,735.61
SAC	3	7,919.00	3	7,919.00	3	7,919.00	23,757.00
SAD	7	17,496.74	7	17,496.74	7	17,496.74	62,742.58
SAF	18	23,937.12	9	23,937.12	9	23,937.12	61,811.36
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)	136	378,087.80	148	391,636.11	144	360,043.14	1,169,767.05
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	33	99,474.52	33	100,194.50	33	243,880.34	443,549.36
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	9	22,680.65	9	23,468.70	9	54,707.38	100,856.73
SPE	17	51,960.07	17	51,725.24	17	128,262.72	231,948.03
SPF	7	24,833.80	7	24,880.56	7	60,910.24	110,724.60
TECNICOS	542	1,683,318.61	542	1,681,515.15	541	4,178,404.95	7,523,238.71
STA	24	562,876.85	24	562,876.85	24	1,400,457.84	2,126,231.54
STR	57	151,835.09	57	154,978.27	57	382,088.03	688,901.39
STC	251	794,933.87	251	811,385.55	251	2,032,404.91	3,638,724.33
STD	27	80,168.79	27	80,064.67	27	165,804.39	346,037.85
STE	16	48,795.56	16	47,275.82	16	120,441.34	216,512.72
STF	182	562,876.85	182	563,562.69	181	1,400,457.84	2,526,997.38
AUXILIAR	243	748,980.13	243	748,588.73	246	1,887,278.58	3,335,407.44
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	92	258,703.02	92	264,569.66	91	624,741.43	1,148,014.11
SAC	57	175,251.83	57	168,085.24	57	442,420.78	785,757.85
SAD	94	267,859.99	93	269,704.80	92	668,270.57	1,205,835.36
SAE	0	0.00	0	0.00	0	0.00	0.00
SAF	16	47,367.29	16	47,240.02	16	131,848.81	226,454.12
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	179	1,338,616.71	180	1,393,164.05	166	3,078,617.76	5,810,398.52
N-5	45	380,128.12	45	391,042.10	45	776,102.57	1,547,272.79
N-4	1	8,526.00	1	8,526.00	1	16,394.00	33,446.00
N-3	16	125,501.23	16	128,964.41	16	279,700.37	534,166.01
N-2	8	63,108.42	8	63,843.77	8	134,547.04	261,499.23
N-1	109	761,352.94	110	800,787.77	96	1,871,873.78	3,434,014.49
ENFERMERAS	423	2,325,083.06	423	2,314,599.62	425	5,054,574.54	9,694,257.22
13	254	1,326,883.53	254	1,319,094.24	254	2,967,818.09	5,613,793.86
14	78	436,244.55	78	443,581.98	78	965,631.63	1,845,458.16
12	10	50,332.15	10	54,538.34	10	130,94.84	255,108.43
11	5	43,856.30	5	29,790.44	5	62,374.37	136,121.11
10	76	459,666.53	76	457,594.62	78	928,514.51	1,845,775.66
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	142	759,181.87	142	730,217.13	142	1,644,642.71	3,134,041.71
(71.72...)	26	159,786.59	26	148,185.18	26	310,283.37	618,255.56
N-1	2	11,731.73	2	11,762.50	2	24,782.02	48,276.25
N-4	39	225,249.98	39	196,968.09	39	456,339.27	878,557.34
N-5	75	362,413.57	75	373,301.38	75	853,237.61	1,589,952.56
OTROS PROF. DE LA SALUD NIVELES PUP	73	336,817.86	68	340,356.14	75	804,360.77	1,481,534.77
28.37.44.55	9	48,877.21	9	47,658.90	10	102,237.52	198,773.63
VIII	0	0.00	0	0.00	0	0.00	0.00
VII	2	9,802.86	2	9,525.24	2	21,382.55	40,710.65
VI	10	41,073.91	10	41,084.44	10	99,470.88	181,629.23
IV	49	227,833.88	44	229,217.56	50	548,962.82	1,005,814.26
III	0	0.00	0	0.00	0	0.00	0.00
II	3	11,430.00	3	12,670.00	3	32,307.00	56,607.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	1651	7,271,474.76	1646	7,309,646.31	1638	16,871,760.66	31,226,427.61
SUB TOTAL PUP NORMAL (1+2)	1787	7,650,562.66	1784	7,631,282.42	1782	17,678,803.80	32,974,184.76
CUOTA PATRONAL 2.1.31.11-2.1.31.16	0	0.00	0	0.00	0	0.00	0.00
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DESTACADOR I	124	50,566.08	87	68,864.18	116	468,258.34	587,688.60
DESTACADOS	1	2,182.17	0	1,462.17	1	51,386.54	55,030.88
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
2.1.13.12-2.1.13.14-2.1.13.31-2.1.13.41-2.1.13.42	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	125	52,748.25	0	70,326.35	117	519,644.88	642,719.48
TOTAL GENERAL	1813	7,703,310.81	1794	7,761,608.77	1855	18,198,448.68	33,436,914.24

FTE.FTO : RECURSOS DIRECTA. RECAUDADOS ORDINARIOS

DETALLE DE RECURSOS DIRECTOS REASIGNADOS POR NIVEL							
CARRERAS Y NIVELES	PEA	OCTUBRE	PEA	NOVIEMBRE	PEA	DICIEMBRE	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA							
FUNC. DIRECTIVOS	1	0.00	1	0.00	1	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	0	0.00	0	0.00	0	0.00	0.00
F-5	0	0.00	0	0.00	0	0.00	0.00
F-4	0	0.00	0	0.00	0	0.00	0.00
F-3	1	0.00	1	0.00	1	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	24	0.00	24	0.00	22	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	4	0.00	4	0.00	4	0.00	0.00
SPF	9	0.00	9	0.00	7	0.00	0.00
TECNICOS	78	0.00	78	0.00	76	0.00	0.00
STA	19	0.00	19	0.00	19	0.00	0.00
STB	13	0.00	13	0.00	13	0.00	0.00
STC	5	0.00	5	0.00	5	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	27	0.00	29	0.00	27	0.00	0.00
AUXILIARES	35	0.00	36	0.00	36	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	25	0.00	26	0.00	26	0.00	0.00
SAC	3	0.00	3	0.00	3	0.00	0.00
SAD	7	0.00	7	0.00	7	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)	136	0.00	139	0.00	135	0.00	0.00
PERSONAL CON LABORES ASISTENCIALES							
PROFESIONALES	33	0.00	33	0.00	33	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	9	0.00	9	0.00	9	0.00	0.00
SPE	17	0.00	17	0.00	7	0.00	0.00
SPF	7	0.00	7	0.00	7	0.00	0.00
TECNICOS	542	0.00	542	0.00	541	0.00	0.00
STA	9	0.00	9	0.00	9	0.00	0.00
STB	57	0.00	57	0.00	57	0.00	0.00
STC	251	0.00	251	0.00	251	0.00	0.00
STD	27	0.00	27	0.00	27	0.00	0.00
STE	16	0.00	16	0.00	16	0.00	0.00
STF	182	0.00	182	0.00	181	0.00	0.00
AUXILIAR	243	0.00	242	0.00	240	0.00	0.00
SAA	0	0.00	0	0.00	0	0.00	0.00
SAB	92	0.00	92	0.00	91	0.00	0.00
SAC	57	0.00	57	0.00	57	0.00	0.00
SAD	94	0.00	93	0.00	92	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	179	0.00	180	0.00	186	0.00	0.00
N-5	45	0.00	45	0.00	45	0.00	0.00
N-4	1	0.00	1	0.00	1	0.00	0.00
N-3	16	0.00	16	0.00	16	0.00	0.00
N-2	8	0.00	8	0.00	8	0.00	0.00
N-1	109	0.00	110	0.00	96	0.00	0.00
ENFERMERAS	423	0.00	423	0.00	425	0.00	0.00
14	254	0.00	254	0.00	254	0.00	0.00
13	78	0.00	78	0.00	78	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	76	0.00	76	0.00	78	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
QUIRUJANO	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	142	0.00	142	0.00	142	0.00	0.00
(71.72...)	26	0.00	26	0.00	26	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	39	0.00	39	0.00	39	0.00	0.00
N-5	75	0.00	75	0.00	75	0.00	0.00
OTROS PROF. DE LA	73	0.00	68	0.00	75	0.00	0.00
SALUD NIVELES PUP	9	0.00	9	0.00	10	0.00	0.00
28.37,48.55)	2	0.00	0	0.00	0	0.00	0.00
VIII	0	0.00	0	0.00	0	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	10	0.00	10	0.00	10	0.00	0.00
IV	49	0.00	44	0.00	50	0.00	0.00
III	0	0.00	0	0.00	0	0.00	0.00
II	3	0.00	3	0.00	3	0.00	0.00
I	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL	1,635	0.00	1630	0.00	1622	0.00	0.00
ASISTENCIAL (2)	1,771	0.00	1769	0.00	1757	0.00	0.00
SUB TOTAL PUP							
NORMAL (1+2)							
CUOTA PATRONAL	0	0.00	0	0.00	0	0.00	0.00
2.1.31-11.2.1-15.16							
MEDICO RESIDENTE	0	0.00	0	0.00	0	0.00	0.00
DETACADOS I	124	0.00	87	0.00	118	0.00	0.00
RESIDENTES	1	0.00	0	0.00	1	0.00	0.00
DETACADOS	0	0.00	0	0.00	0	0.00	0.00
2.1.13.12-2.1.19.13-2.1.19.15(2)-1.19.20-2.1.19.31-2.1.19.39	0	0.00	0	0.00	0	0.00	0.00
2.1.13.12-2.1.13.14-2.1.13.31-2.1.13.41-11.23.28.12	0	0.00	0	0.00	0	0.00	0.00
SUB TOTAL(3)	125	0.00	87	0.00	117	0.00	0.00
TOTAL GENERAL	1896	0.00	1856	0.00	1874	0.00	0.00



FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2020



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	22	40,660.58	21	38,830.12	21	45,130.12	124,620.82
F-8							0.00
F-7							0.00
F-6	1	3,705.88	1	3,705.88	1	4,005.88	11,417.64
F-5	2	4,894.91	2	4,894.91	2	5,494.91	15,284.73
F-4	2	2,579.09	2	2,579.09	2	3,179.09	8,337.27
F-3	10	20,172.19	9	18,341.73	9	21,041.73	59,555.65
F-2	6	7,809.48	6	7,809.48	6	9,609.48	25,228.44
F-1	1	1,499.03	1	1,499.03	1	1,799.03	4,797.09
PROFESIONALES							
ADMINISTRATIVOS	14	15,148.21	13	14,066.76	13	17,366.76	46,581.73
PROFESIONAL SPA	2	2,658.58	2	2,658.58	2	3,258.58	8,575.74
PROFESIONAL SPB	0	0.00	0	0.00	0	0.00	0.00
PROFESIONAL SPC	5	5,436.32	5	5,436.32	5	6,936.32	17,808.96
PROFESIONAL SPD	5	5,366.5	4	4,285.05	4	5,185.05	14,836.60
PROFESIONAL SPE	1	733.20	1	733.20	1	733.20	2,199.60
PROFESIONAL SPF	1	953.61	1	953.61	1	1,253.61	3,160.83
TECNICOS							
ADMINISTRATIVOS	103	109,367.83	103	109,367.83	103	138,767.83	357,503.49
TECNICO STA	83	89,187.03	83	89,187.03	83	112,887.03	291,261.09
TECNICO STB	16	16,129.30	16	16,129.30	16	20,629.30	52,887.90
TECNICO STC	4	4,051.50	4	4,051.50	4	5,251.50	13,354.50
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)	139	165,176.62	137	162,264.71	137	201,264.71	528,706.04
PROFESIONALES DE LA SALUD							
MEDICOS	51	147,322.91	51	147,322.91	51	161,722.91	456,368.73
N-5	42	123,318.76	42	123,318.76	42	135,018.76	381,656.28
N-4	9	24,004.15	9	24,004.15	9	26,704.15	74,712.45
N-3	0	0.00	0	0.00	0	0.00	0.00
N-2							
N-1							
ENFERMERAS	48	59,490.87	48	59,490.87	47	72,287.38	191,269.12
14	32	40,709.63	32	40,709.63	32	50,309.63	131,728.89
13	10	12,653.89	10	12,653.89	9	14,050.40	39,358.18
12	5	4,957.67	5	4,957.67	5	6,457.67	16,373.01
11	1	1,169.68	1	1,169.68	1	1,469.68	3,809.04
10	0	0.00	0	0.00	0	0.00	0.00
OBSTETRICES	1	1,321.79	1	1,321.79	1	1,621.79	4,265.37
V	1	1,321.79	1	1,321.79	1	1,621.79	4,265.37
IV	0	0.00	0	0.00	0	0.00	0.00
III							
II							
I							
CIRUJANO DENTISTA	1	1,334.48	1	1,334.48	1	1,634.48	4,303.44
V	1	1,334.48	1	1,334.48	1	1,634.48	4,303.44
IV							0.00
III							
II							
I							
TECNOLOGOS							
MEDICOS	7	7,353.11	7	7,353.11	7	9,153.11	23,859.33
VIII	1	1,107.02	1	1,107.02	1	1,407.02	3,621.06
VII	2	2,002.33	2	2,002.33	2	2,602.33	6,606.99
VI	2	2,224.25	2	2,224.25	2	2,524.25	6,972.75
V	1	970.36	1	970.36	1	1,270.36	3,211.08
IV	1	1,049.15	1	1,049.15	1	1,349.15	3,447.45
OTROS PROF. DE LA							
SALUD(NIVELES PUP							
28.37.46.55)	17	19,922.61	16	18,712.57	16	22,912.57	61,547.75
IV	0	0.00	0	0.00	0	0.00	0.00
V	9	10,068.41	8	8,858.37	8	10,658.37	29,585.15
VI	2	2,075.24	2	2,075.24	2	2,675.24	6,825.72
VII	3	3,804.08	3	3,804.08	3	4,704.08	12,312.24
VIII	3	3,974.88	3	3,974.88	3	4,874.88	12,824.64
III							
II							
I							
SUB TOTAL							
ASISTENCIAL (2)	125	236,745.77	124	235,535.73	123	269,332.24	741,613.74
SUB TOTAL PUP							
NORMAL (1+2)	264	401,922.39	261	397,800.44	260	470,596.95	1,270,319.78
RENOVABLES	18	13,696.93	17	12,916.84	17	17,716.84	44,330.61
2.2.11.21-2.2.23.42-2.2.23.43							0.00
DEVENGADOS							0.00
TOTAL GENERAL	282	415,619.32	278	410,717.28	277	488,313.79	1,314,650.39



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