



Instituto Nacional de
Enfermedades Neoplásicas

FORMATO N° 03/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009



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

FTE.FTO : RECURSOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ABRIL	MAYO	JUNIO	TOTAL GENERAL
U. CARRERA ADMINISTRATIVA					
FUNCY DIRECTIVOS	15	19,416.54	20,330.81	20,330.81	60,078.16
VS		0.00	0.00	0.00	0.00
F-8		0.00	0.00	0.00	0.00
F-7		0.00	0.00	0.00	0.00
F-6	1	3,452.86	3,452.86	3,452.86	10,358.58
F-5	2	4,271.31	4,271.31	4,271.31	12,813.93
F-4	2	2,131.42	2,131.42	2,131.42	6,394.26
F-3	10	9,560.95	10,475.22	10,475.22	30,511.39
F-2		0.00	0.00	0.00	0.00
F-1		0.00	0.00	0.00	0.00
PROFESIONALES	24	18,856.59	16,958.59	16,958.59	50,873.77
SPA		0.00	0.00	0.00	0.00
SPB		0.00	0.00	0.00	0.00
SPC	1	757.94	757.94	757.94	2,273.82
SPD	12	8,881.40	8,881.40	8,881.40	26,644.20
SPE	7	4,695.10	4,695.10	4,695.10	14,085.30
SPF	4	2,824.15	2,824.15	2,824.15	8,472.45
TECNICOS	70	44,109.03	44,297.73	44,297.73	132,704.49
STA	24	15,374.83	15,584.53	15,584.53	46,543.89
STB	21	13,258.84	13,258.84	13,258.84	39,776.52
STC	7	4,384.94	4,384.94	4,384.94	13,154.82
STD	9	5,696.50	5,696.50	5,696.50	17,089.50
STE	4	2,473.69	2,473.69	2,473.69	7,421.07
STF	5	2,919.23	2,919.23	2,919.23	8,757.69
AUXILIARES	22	13,999.72	13,999.72	13,999.72	41,999.16
SAA		0.00	0.00	0.00	0.00
SAB	7	4,492.24	4,492.24	4,492.24	13,476.72
SAC	4	2,470.45	2,470.45	2,470.45	7,411.35
SAD	11	7,037.03	7,037.03	7,037.03	21,111.09
SAE		0.00	0.00	0.00	0.00
ESCALAFONADOS		0.00	0.00	0.00	0.00
ADM.	0	0.00	0.00	0.00	0.00
I1		0.00	0.00	0.00	0.00
I0		0.00	0.00	0.00	0.00
09		0.00	0.00	0.00	0.00
SUB TOTAL ADM (01)	131	94,482.85	95,586.85	95,586.85	285,656.56
PERSONAL CON LABORES ASISTENCIALES					
PROFESIONALES	46	68,654.84	68,166.81	68,166.81	204,988.26
SPA		0.00	0.00	0.00	0.00
SPB		0.00	0.00	0.00	0.00
SPC		0.00	0.00	0.00	0.00
SPD	7	10,320.41	10,404.56	10,404.56	31,129.53
SPE	20	28,624.00	28,410.58	28,410.58	86,445.16
SPF	19	28,710.23	29,351.67	29,351.67	87,413.57
TECNICOS	264	367,122.06	351,038.77	347,389.77	1,065,518.60
STA	64	32,628.80	32,743.98	32,743.98	98,116.58
STB	64	84,796.88	81,815.44	81,815.44	248,429.56
STC	116	169,919.25	167,760.87	164,083.87	501,763.99
STD	26	31,013.91	29,738.53	29,738.53	90,490.97
STE	17	21,251.09	21,453.87	21,453.87	64,159.43
STF	15	17,509.77	17,554.77	17,554.77	52,569.31
AUXILIAR	116	169,840.99	158,102.81	158,452.51	473,396.01
SAA		0.00	0.00	0.00	0.00
SAB	59	84,338.82	82,065.56	82,065.56	246,469.74
SAC	15	20,978.39	19,837.47	19,837.47	60,653.33
SAD	42	54,523.98	53,199.48	52,549.48	160,272.94
SAE		0.00	0.00	0.00	0.00
ESCALAFONADOS	0	0.00	0.00	0.00	0.00
I1		0.00	0.00	0.00	0.00
I0		0.00	0.00	0.00	0.00
09		0.00	0.00	0.00	0.00
MEDICOS	102	375,811.82	374,678.23	374,678.23	1,125,168.28
N-5	18	71,770.40	71,220.22	71,220.22	214,210.84
N-4	21	85,699.84	84,578.11	84,578.11	254,756.06
N-3	19	71,132.51	71,243.79	71,243.79	213,620.09
N-2	2	2,193.49	2,177.84	2,177.84	6,549.17
N-1	42	140,115.18	140,458.27	140,458.27	421,031.72
ENFERMERAS	209	387,446.19	401,592.59	397,806.59	1,186,944.37
13	22	30,179.95	28,863.84	28,863.84	87,907.33
14	18	34,142.85	36,400.00	36,400.00	108,942.85
12	35	68,463.72	69,353.73	69,353.73	207,171.18
11	26	49,909.94	49,868.37	49,868.37	149,646.68
10	109	214,730.03	217,106.65	213,419.65	645,256.33
OBSTETRICES	0	0.00	0.00	0.00	0.00
V		0.00	0.00	0.00	0.00
IV		0.00	0.00	0.00	0.00
III		0.00	0.00	0.00	0.00
II		0.00	0.00	0.00	0.00
I		0.00	0.00	0.00	0.00
CIRUJANO DENTISTA	2	2,894.80	2,894.80	2,894.80	8,683.80
V		0.00	0.00	0.00	0.00
IV		0.00	0.00	0.00	0.00
III	1	1,435.34	1,435.34	1,435.34	4,306.02
II		0.00	0.00	0.00	0.00
I	1	1,459.29	1,459.29	1,459.29	4,377.78
TECNOLOGOS	82	140,884.87	139,273.12	135,938.12	416,096.11
MEDICOS					
VIII	1	1,441.24	1,441.24	1,441.24	4,323.72
VII	1	1,609.47	1,609.47	1,609.47	4,828.41
VI	1	2,238.14	2,078.94	2,078.94	6,396.02
V	5	6,480.39	5,820.09	5,820.09	17,920.57
IV	74	128,915.43	125,623.38	125,286.38	377,825.19
OTROS PROF.DE LA SALUD (NIVELES PUP 28,37,46,55)	39	58,911.51	60,295.00	63,825.10	182,831.61
VIII		0.00	0.00	0.00	0.00
VII	1	1,429.48	1,429.48	1,429.48	4,288.44
VI	1	1,519.27	1,618.77	1,618.77	4,756.81
V	4	5,731.59	4,860.99	4,860.99	14,454.57
IV	27	40,827.84	42,060.73	45,391.17	128,279.74
III	3	4,038.99	3,779.29	3,779.29	11,597.57
II	3	3,579.34	3,555.74	3,555.40	10,690.48
I		0.00	0.00	0.00	0.00
SUB TOTAL ASISTENCIAL (2)	880	1,961,346.18	1,853,039.63	1,852,018.73	5,666,404.54
SUB TOTAL PUP NORMAL (1+2)	991	1,855,829.06	1,848,828.48	1,847,605.68	5,552,263.22
CUOTA PATRONAL		90,886.00	90,893.00	90,400.00	272,179.00
MEDICO RESIDENTE		24,898.72	36,298.02	36,298.02	97,494.76
DESTACADOS (RESIDENTES)		210.00	360.00	360.00	930.00
DESTACADOS		6,964.43	6,456.31	6,456.31	19,877.05
2.1.19.13 - 2.1.19.399			2,310.81		2,310.81
SUB TOTAL(3)	0	122,726.15	136,320.14	133,516.33	392,562.62
TOTAL GENERAL	991	1,778,558.21	1,784,946.62	1,781,121.91	5,344,626.74

FTE.FTO : RECURSOS DIRECTA. RECAUDADOS ORDINARIOS

CARRERAS Y NIVELES	PEA	ABRIL	MAYO	JUNIO	TOTAL GENERAL
FUNCY DIRECTIVOS	15	72,010.00	72,180.00	72,180.00	216,370.00
VS		0.00	0.00	0.00	0.00
F-8		0.00	0.00	0.00	0.00
F-7		0.00	0.00	0.00	0.00
F-6	1	10,498.00	10,498.00	10,498.00	31,494.00
F-5	2	11,196.00	11,196.00	11,196.00	33,588.00
F-4	2	10,356.00	10,356.00	10,356.00	31,068.00
F-3	10	39,960.00	40,130.00	40,130.00	120,220.00
F-2		0.00	0.00	0.00	0.00
F-1		0.00	0.00	0.00	0.00
PROFESIONALES	24	38,314.00	37,554.00	37,554.00	113,422.00
SPA		0.00	0.00	0.00	0.00
SPB		0.00	0.00	0.00	0.00
SPC	1	1,628.00	1,628.00	1,628.00	4,884.00
SPD	12	16,048.00	17,858.00	17,858.00	51,764.00
SPE	7	10,296.00	7,116.00	7,116.00	24,528.00
SPF	4	6,282.00	6,282.00	6,282.00	18,846.00
TECNICOS	70	98,234.00	97,894.00	97,894.00	294,022.00
STA	24	34,518.00	34,518.00	34,518.00	103,554.00
STB	21	30,102.00	30,102.00	30,102.00	89,366.00
STC	7	10,256.00	10,256.00	10,256.00	30,768.00
STD	9	12,232.00	12,232.00	12,232.00	36,696.00
STE	4	5,726.00	5,726.00	5,726.00	17,178.00
STF	5	5,792.00	5,792.00	5,792.00	17,376.00
AUXILIARES	22	30,220.00	30,220.00	30,220.00	90,660.00
SAA		0.00	0.00	0.00	0.00
SAB	7	9,268.00	9,268.00	9,268.00	27,804.00
SAC	4	4,812.00	4,812.00	4,812.00	14,436.00
SAD	11	15,930.00	15,930.00	15,930.00	47,790.00
SAE		0.00	0.00	0.00	0.00
ESCALAFONADOS		0.00	0.00	0.00	0.00
ADM.	0	0.00	0.00	0.00	0.00
I1		0.00	0.00	0.00	0.00
I0		0.00	0.00	0.00	0.00
09		0.00	0.00	0.00	0.00
SUB TOTAL ADM (01)	131	236,778.00	237,838.00	237,754.00	712,370.00
PERSONAL CON LABORES ASISTENCIALES					
PROFESIONALES	46	28,538.00	28,318.00	28,318.00	85,174.00
SPA		0.00	0.00	0.00	0.00
SPB		0.00	0.00	0.00	0.00
SPC		0.00	0.00	0.00	0.00
SPD	7	4,490.00	4,490.00	4,490.00	13,470.00
SPE	20	13,408.00	12,908.00	12,908.00	39,224.00
SPF	19	11,040.00	10,920.00	10,920.00	32,880.00
TECNICOS	264	171,174.00	178,574.00	176,574.00	524,322.00
STA	64	18,080.00	18,150.00	18,150.00	54,38



PERU

Ministerio
de SaludInstituto Nacional de
Enfermedades Neoplásicas

FORMATO N° 04/GN
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO
AÑO 2009

GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

SECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS

EJECUCION TRIMESTRAL							
CATEGORIA Y NIVEL	PEA	ABRIL	PEA	MAYO	PEA	JUNIO	TOTAL GENERAL
01, CARRERA ADMINISTRATIVA							
FUNC.Y DIRECTIVOS	27	35,647.47	27	35,647.47	27	35,647.47	106,942.41
F-8							
F-7							
F-6							
F-5	4	9,121.14	4	9,121.14	4	9,121.14	27,363.42
F-4	3	4,921.24	3	4,921.24	3	4,921.24	14,763.72
F-3	10	13,611.61	10	13,611.61	10	13,611.61	40,834.83
F-2	8	6,692.29	8	6,692.29	8	6,692.29	20,076.87
F-1	2	1,301.19	2	1,301.19	2	1,301.19	3,903.57
PROFESIONALES ADMINISTRATIVOS	14	10,564.45	14	10,564.45	14	10,564.45	31,693.35
PROFESIONAL SPA	2	1,618.54	2	1,618.54	2	1,618.54	4,849.62
PROFESIONAL SPB							
PROFESIONAL SPC	5	4,070.99	5	4,070.99	5	4,070.99	12,212.97
PROFESIONAL SPD	5	3,376.65	5	3,376.65	5	3,376.65	10,129.95
PROFESIONAL SPE	1	753.23	1	753.23	1	753.23	2,259.69
PROFESIONAL SPF	1	747.04	1	747.04	1	747.04	2,241.12
TECNICOS ADMINISTRATIVOS	141	103,284.78	141	103,284.78	141	103,284.78	309,854.34
TECNICO STA	124	91,247.54	124	91,247.54	124	91,247.54	273,742.62
TECNICO STB	16	11,539.58	16	11,539.58	16	11,539.58	34,618.74
TECNICO STC	1	497.66	1	497.66	1	497.66	1,492.98
TECNICO STD							
TECNICO STE							
TECNICO STF							
AUXILIARES ADMINISTRATIVOS	0	0.00	0	0.00	0	0.00	0.00
AUXILIAR SAA							
AUXILIAR SAB							
AUXILIAR SAC							
AUXILIAR SAD							
AUXILIAR SAE							
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0.00
11							
SUB TOTAL ADMINISTRATIVO (1)	182	149,496.70	182	149,496.70	182	149,496.70	448,490.10
PROFESIONALES DE LA SALUD							840,060.24
MEDICOS	56	140,010.04	56	140,010.04	56	140,010.04	420,030.12
N-5	45	114,206.44	45	114,206.44	45	114,206.44	342,619.32
N-4	9	21,317.01	9	21,317.01	9	21,317.01	63,951.03
N-3	1	2,086.40	1	2,086.40	1	2,086.40	6,259.20
N-2	1	2,400.19	1	2,400.19	1	2,400.19	7,200.57
N-1							
ENFERMERAS	41	39,828.50	41	39,121.19	41	39,121.19	118,070.88
14	23	22,916.26	23	22,916.26	23	22,916.26	68,748.78
13	12	11,594.03	12	10,886.72	12	10,886.72	33,367.47
12	5	4,465.67	5	4,465.67	5	4,465.67	13,397.01
11	1	852.54	1	852.54	1	852.54	2,557.62
10							
OBSTETRICES	3	2,981.07	3	2,981.07	3	2,981.07	8,943.21
V	2	1,999.58	2	1,999.58	2	1,999.58	5,998.74
IV	1	981.49	1	981.49	1	981.49	2,944.47
III							
II							
I							
CIRUJANO DENTISTA	2	1,996.64	2	1,996.64	2	1,996.64	5,989.92
V	1	1,012.48	1	1,012.48	1	1,012.48	3,037.44
IV	1	984.16	1	984.16	1	984.16	2,952.48
III							
II							
I							
TECNOLOGOS MEDICOS	6	5,177.09	6	5,177.09	6	5,177.09	15,531.27
V							
IV	2	1,700.33	2	1,700.33	2	1,700.33	5,100.99
III	2	1,827.25	2	1,827.25	2	1,827.25	5,481.75
II	1	800.36	1	800.36	1	800.36	2,401.08
I	1	849.15	1	849.15	1	849.15	2,547.45
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37,46,55)	23	20,841.62	23	20,841.62	22	20,893.54	62,576.76
VIII	5	5,024.22	5	5,024.22	5	5,024.22	15,072.66
VII	2	1,966.70	2	1,966.70	2	2,018.62	5,952.02
VI	2	1,608.09	2	1,608.09	2	1,608.09	4,824.27
V	13	11,434.52	13	11,434.52	12	11,434.52	34,303.56
IV	1	808.09	1	808.09	1	808.09	2,424.27
III							
II							
I							
SUB TOTAL ASISTENCIAL (2)	131	210,834.96	131	210,127.65	130	210,179.57	631,142.18
SUB TOTAL PUP NORMAL (1+2)	313	360,331.66	313	359,624.35	312	359,676.27	1,079,632.28
RENOVABLES	28	12,811.56	28	12,811.56	28	12,811.56	38,434.68
2.2.11.21							0.00
2.2.22.13				15.66			0.00
TOTAL GENERAL	341	373,143.22	341	372,451.57	340	372,487.83	1,118,082.62

Instituto Nacional de Enfermedades Neoplásicas
CPC. OSCAR CASTRO ESQUERRE
Director Ejecutivo
Oficina de Recursos Humanos

Instituto Nacional de Enfermedades Neoplásicas
ROJANA ROJAS LIENDO
Oficina de Recursos Humanos



DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO MES DE ABRIL DEL 2009

SECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS

Main table with columns: CATEGORIA Y NIVEL, REMUNERACION NOMBRADO, PEA, GUARDIA HOSPITALARIA, CAFAE, AETA, INCENTIVO LABORAL, TOTAL GENERAL. Includes sub-sections for Carrera Administrativa, Personal con Labores Asistenciales, and Personal con Labor Asistenciales.

Table with columns: CAFAE, CAFAE OCASIONAL, AETA, AETA OCASIONAL, TOTAL MENSUAL. Contains summary data for various categories and sub-sections.

Table with columns: CATEGORIA Y NIVEL, PEA, PENSION. Contains summary data for various categories and sub-sections.

Handwritten signatures and stamps:
Instituto Nacional de Enfermedades Neoplásicas
CPC. OSCAR CASTRO ESQUERRE
Director Ejecutivo
Oficina de Recursos Humanos
Instituto Nacional de Enfermedades Neoplásicas
ROXANA L. ESCOBAR LENDO
Oficina de Recursos Humanos



DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO MES DE MAYO DEL 2008

RECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOLÁSICAS
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOLÁSICAS

Table with columns: CATEGORIA Y NIVEL, PEA, REMUNERACION NOMBRADO (1), PEA, REMUNERACION CONTRATADO (2), PEA, GUARDA HOSPITALARIA (3), PEA, CAFAE (4), PEA, INCREMENTO LABORAL NOMBRADO CAFAE (5), PEA, AETA (6), INCREMENTO LABORAL CONTRACTADO AETA (7), TOTAL GENERAL. Includes sub-sections: I. CARRERA ADMINISTRATIVA, II. CARRERA ASISTENCIAL, III. CARRERA PROFESIONAL, IV. CARRERA AUXILIAR, V. ESCALAFONOS, VI. SUB-TOTAL ADM (1), VII. PERSONAL CON LABORES ASISTENCIALES, VIII. PERSONAL CON LABOR ASISTENCIAL, IX. CARRERA PROFESIONAL, X. CARRERA AUXILIAR, XI. ESCALAFONOS, XII. SUB-TOTAL PUP, XIII. PATRONAL, XIV. RESIDENTE, XV. OTRAS PROF. DE LA SALUD, XVI. SUB-TOTAL ASISTENCIAL, XVII. SUB-TOTAL PUP NORMAL, XVIII. SUB-TOTAL PATRONAL, XIX. SUB-TOTAL RESIDENTE, XX. SUB-TOTAL OTRAS PROF. DE LA SALUD, XXI. SUB-TOTAL GENERAL.

Table with columns: CAFAE (1), CAFAE OCCASIONAL (2), AETA (3), AETA OCCASIONAL (4), TOTAL MENSUAL (1 AL 4). Includes sub-sections: I. CARRERA ADMINISTRATIVA, II. CARRERA ASISTENCIAL, III. CARRERA PROFESIONAL, IV. CARRERA AUXILIAR, V. ESCALAFONOS, VI. SUB-TOTAL ADM (1), VII. PERSONAL CON LABORES ASISTENCIALES, VIII. PERSONAL CON LABOR ASISTENCIAL, IX. CARRERA PROFESIONAL, X. CARRERA AUXILIAR, XI. ESCALAFONOS, XII. SUB-TOTAL PUP, XIII. PATRONAL, XIV. RESIDENTE, XV. OTRAS PROF. DE LA SALUD, XVI. SUB-TOTAL ASISTENCIAL, XVII. SUB-TOTAL PUP NORMAL, XVIII. SUB-TOTAL PATRONAL, XIX. SUB-TOTAL RESIDENTE, XX. SUB-TOTAL OTRAS PROF. DE LA SALUD, XXI. SUB-TOTAL GENERAL.

Table with columns: CATEGORIA Y NIVEL, PEA, PENSION (1). Includes sub-sections: I. CARRERA ADMINISTRATIVA, II. CARRERA ASISTENCIAL, III. CARRERA PROFESIONAL, IV. CARRERA AUXILIAR, V. ESCALAFONOS, VI. SUB-TOTAL ADM (1), VII. PERSONAL CON LABORES ASISTENCIALES, VIII. PERSONAL CON LABOR ASISTENCIAL, IX. CARRERA PROFESIONAL, X. CARRERA AUXILIAR, XI. ESCALAFONOS, XII. SUB-TOTAL PUP, XIII. PATRONAL, XIV. RESIDENTE, XV. OTRAS PROF. DE LA SALUD, XVI. SUB-TOTAL ASISTENCIAL, XVII. SUB-TOTAL PUP NORMAL, XVIII. SUB-TOTAL PATRONAL, XIX. SUB-TOTAL RESIDENTE, XX. SUB-TOTAL OTRAS PROF. DE LA SALUD, XXI. SUB-TOTAL GENERAL.

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DECLARACION JURADA SUSTENTO DEL COSTO DE EJECUCION DE GASTO MES DE JUNIO DEL 2009

SECTOR 11 - SALUD
PLIEGO 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS
U. EJECUTORA 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS

Main cost breakdown table with columns for CATEGORIA Y NIVEL, PEA, REMUNERACION, and TOTAL GENERAL. Includes sub-sections for 'PERSONAL CON LABORES ASISTENCIALES' and 'PERSONAL CON LABOR ASISTENCIAL'.

Summary table with columns for CAFAR (1), CAFAR OCACIONAL (2), AETA (3), AETA OCACIONAL (4), and TOTAL MENSUAL (1 AL 4). Totals: 237,754.00.

Summary table with columns for CATEGORIA Y NIVEL, PEA, and FENSION. Totals: 348 PEA, 374,487.83 FENSION.

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