



PLIEGO: 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA: 139-1512 INSTITUTO NACIONAL DE SALUD DEL NIÑO SAN BORJA

FUENTE DE FINANCIAMIENTO RECURSOS ORDINARIOS

PRESUPUESTO ANALITICO DE PERSONAL - PAP MODIFICADO I AÑO 2019

(CUADRO DE ASIGNACION DE PERSONAL - CAP APROBADO SEGÚN RD N° 000106-2019-DG-INSNSB)

| PLIEGO/UNIDAD EJECUTORA/GRUPO OCUPACIONAL | Niv. Rem. | REGISTROS | | | | COSTO PERMANENTE | | | | | | | | | | COSTO OCASIONAL | | | COSTO TOTAL ANUAL (I+O) |
|---|-----------|-----------|----------|-----------|---------------|-----------------------------|--------------------------|-----------------------------------|---------------------|--------------------------|----------------------|------------------|---------------------------------|------------------------|-----------------|------------------------------|---------------------------|---------|-------------------------|
| | | Ocu. (a) | Vac. (b) | Prev. (c) | Total (a+b+c) | Personal Administrativo (d) | Personal Asistencial (e) | Bonificación o Entreg.Econic. (f) | Incentivo Único (g) | Guardia Hospitalaria (h) | Mandato Judicial (i) | Carga Social (j) | Total Mensual (k=d+e+f+g+h+i+j) | Total Anual (l = k*12) | Escolaridad (m) | Aguinaldo/ Gratificación (n) | Total Ocasional (o=m+n+o) | | |
| ADMINISTRATIVOS | | | | | | | | | | | | | | | | | | | |
| Funcionarios y Directivos | | | | | | | | | | | | | | | | | | | |
| Funcionario 8 | F-8 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 7 | F-7 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 6 | F-6 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 5 | F-5 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 4 | F-4 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 3 | F-3 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 2 | F-2 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Funcionario 1 | F-1 | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Subtotal Funcionarios y Directivos | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | |
| Profesionales | | | | | | | | | | | | | | | | | | | |
| Servidor Profesional A | SPA | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional B | SPB | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional C | SPC | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional D | SPD | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional E | SPE | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional F | SPF | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Subtotal Profesionales | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | |
| Técnicos | | | | | | | | | | | | | | | | | | | |
| Servidor Tecnico A | STA | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico B | STB | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico C | STC | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico D | STD | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico E | STE | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico F | STF | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Subtotal Técnicos | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | |
| Auxiliares | | | | | | | | | | | | | | | | | | | |
| Servidor Auxiliar A | SAA | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar B | SAB | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar C | SAC | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar D | SAD | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar E | SAE | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar F | SAF | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Subtotal Auxiliares | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | |
| Total Administrativos (I) | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | |
| ASISTENCIALES | | | | | | | | | | | | | | | | | | | |
| Profesionales | | | | | | | | | | | | | | | | | | | |
| Servidor Profesional A | SPA | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional B | SPB | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional C | SPC | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional D | SPD | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional E | SPE | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Profesional F | SPF | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Subtotal Profesionales | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | |
| Técnicos | | | | | | | | | | | | | | | | | | | |
| Servidor Tecnico A | STA | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico B | STB | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico C | STC | 1 | | | 1 | | 1,962.40 | 158.00 | | 336.92 | | 127.68 | 2,585.00 | 30,514.66 | 400.00 | 600.00 | 1,000.00 | 31,515 | |
| Servidor Tecnico D | STD | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico E | STE | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Tecnico F | STF | 18 | 1 | | 19 | | 36,540.80 | 4,502.00 | | 7,075.32 | | 2,377.53 | 50,495.65 | 569,832.06 | 7,600.00 | 11,000.00 | 18,600.00 | 588,432 | |
| Subtotal Técnicos | | 19 | 1 | 0 | 20 | 0.00 | 38,503.20 | 4,660.00 | 0.00 | 7,412.24 | 0.00 | 2,505.21 | 53,080.65 | 600,346.72 | 8,000.00 | 11,600.00 | 19,600.00 | 619,947 | |
| Auxiliares | | | | | | | | | | | | | | | | | | | |
| Servidor Auxiliar A | SAA | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar B | SAB | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |
| Servidor Auxiliar C | SAC | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | |



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(CUADRO DE ASIGNACION DE PERSONAL - CAP APROBADO SEGÚN RD N° 000106-2019-DG-INSNB)

| PLIEGO/UNIDAD EJECUTORA/GRUPO OCUPACIONAL | | Niv. Rem. | REGISTROS | | | | COSTO PERMANENTE | | | | | | | | | | COSTO OCASIONAL | | | COSTO TOTAL ANUAL (I+O) |
|---|----------|-----------|-----------|---------------|-----------------------------|--------------------------|-----------------------------------|---------------------|--------------------------|----------------------|------------------|---------------------------------|------------------------|-----------------|------------------------------|---------------------------|-----------------|------------|------------|-------------------------|
| Ocu. (a) | Vac. (b) | | Prev. (c) | Total (a+b+c) | Personal Administrativo (d) | Personal Asistencial (e) | Bonificación o Entreg.Econic. (f) | Incentivo Único (g) | Guardia Hospitalaria (h) | Mandato Judicial (i) | Carga Social (j) | Total Mensual (k=d+e+f+g+h+i+j) | Total Anual (l = k*12) | Escolaridad (m) | Aguinaldo/ Gratificación (n) | Total Ocasional (o=m+n+o) | | | | |
| Servidor Auxiliar D | SAD | | | | 0 | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | | | |
| Servidor Auxiliar E | SAE | | | | 0 | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | | | |
| Servidor Auxiliar F | SAF | | | | 0 | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | | | |
| Subtotal Auxiliares | | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | | | |
| Total Asistenciales (II) | | | 19 | 1 | 0 | 20 | 0.00 | 38,503.20 | 4,660.00 | 0.00 | 7,412.24 | 0.00 | 2,505.21 | 53,080.65 | 600,346.72 | 8,000.00 | 11,600.00 | 19,600.00 | 619,947 | |
| CARRERAS ESPECIALES | | | | | | | | | | | | | | | | | | | | |
| Profesionales de la Salud | | | | | | | | | | | | | | | | | | | | |
| Medico Cirujano N-5 | MC-5 | | | | 0 | | | | | | | | | | | | | | | |
| Medico Cirujano N-4 | MC-4 | | | | 0 | | | | | | | | | | | | | | | |
| Medico Cirujano N-3 | MC-3 | | | | 0 | | | | | | | | | | | | | | | |
| Medico Cirujano N-2 | MC-2 | | | | 0 | | | | | | | | | | | | | | | |
| Medico Cirujano N-1 | MC-1 | 29 | 1 | | 30 | | 150,991.40 | 30,600.00 | | 21,349.33 | | 9,824.26 | 212,764.98 | 2,391,180.02 | 10,800.00 | 16,600.00 | 27,400.00 | 2,418,580 | | |
| Cirujano Dentista (nivel V) | CD-V | | | | 0 | | | | | | | | | | | | | | | |
| Cirujano Dentista (nivel IV) | CD-IV | | | | 0 | | | | | | | | | | | | | | | |
| Cirujano Dentista (nivel III) | CD-III | | | | 0 | | | | | | | | | | | | | | | |
| Cirujano Dentista (nivel II) | CD-II | | | | 0 | | | | | | | | | | | | | | | |
| Cirujano Dentista (nivel I) | CD-I | | | | 0 | | | | | | | | | | | | | | | |
| Enfermera (nivel 14) | ENF-14 | | | | 0 | | | | | | | | | | | | | | | |
| Enfermera (nivel 13) | ENF-13 | | | | 0 | | | | | | | | | | | | | | | |
| Enfermera (nivel 12) | ENF-12 | | | | 0 | | | | | | | | | | | | | | | |
| Enfermera (nivel 11) | ENF-11 | | | | 0 | | | | | | | | | | | | | | | |
| Enfermera (nivel 10) | ENF-10 | 131 | 1 | | 132 | | 386,892.00 | 75,900.00 | | 136,210.32 | | 25,173.13 | 624,175.45 | 7,250,740.87 | 46,799.93 | 78,800.00 | 125,599.93 | 7,376,341 | | |
| Obstetriz (nivel V) | OBS-V | | | | 0 | | | | | | | | | | | | | | | |
| Obstetriz (nivel IV) | OBS-IV | | | | 0 | | | | | | | | | | | | | | | |
| Obstetriz (nivel I) | OBS-I | | | | 0 | | | | | | | | | | | | | | | |
| Tecnologo Medico (nivel 5) | TM-5 | | | | 0 | | | | | | | | | | | | | | | |
| Tecnologo Medico (nivel 4) | TM-4 | | | | 0 | | | | | | | | | | | | | | | |
| Tecnologo Medico (nivel 3) | TM-3 | | | | 0 | | | | | | | | | | | | | | | |
| Tecnologo Medico (nivel 2) | TM-2 | | | | 0 | | | | | | | | | | | | | | | |
| Tecnologo Medico (nivel 1) | TM-1 | 14 | | | 14 | | 41,034.00 | 0.00 | | 10,635.04 | | 2,669.88 | 54,338.92 | 636,114.45 | 4,799.99 | 8,400.00 | 13,199.99 | 649,314 | | |
| Psicologo VIII | PS-VIII | | | | 0 | | | | | | | | | | | | | | | |
| Psicologo VII | PS-VII | | | | 0 | | | | | | | | | | | | | | | |
| Psicologo IV | PS-IV | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (nivel VIII) | OPS-VIII | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (nivel VII) | OPS-VII | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (nivel VI) | OPS-VI | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (nivel V) | OPS-V | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (nivel IV) | OPS-IV | 10 | 2 | | 12 | | 35,172.00 | 300.00 | | 7,773.12 | | 2,288.47 | 45,533.59 | 471,211.37 | 3,466.66 | 6,400.00 | 9,866.66 | 481,078 | | |
| Otro Profesional de Salud (G4 nivel-II) | G4-II | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (G5 nivel-III) | G5-III | | | | 0 | | | | | | | | | | | | | | | |
| Otro Profesional de Salud (G5 nivel-II) | G5-II | | | | 0 | | | | | | | | | | | | | | | |
| Subtotal Profesionales de la Salud | | | 184 | 4 | 0 | 188 | 0.00 | 614,089.40 | 106,800.00 | 0.00 | 175,967.81 | 0.00 | 39,955.73 | 936,812.93 | 10,749,246.71 | 65,866.58 | 110,200.00 | 176,066.58 | 10,925,313 | |
| Total Carreras Especiales (III) | | | 184 | 4 | 0 | 188 | 0.00 | 614,089.40 | 106,800.00 | 0.00 | 175,967.81 | 0.00 | 39,955.73 | 936,812.93 | 10,749,246.71 | 65,866.58 | 110,200.00 | 176,066.58 | 10,925,313 | |
| TOTAL ACTIVOS (IV=I+II+III) | | | 203 | 5 | 0 | 208 | 0.00 | 652,592.60 | 111,460.00 | 0.00 | 183,380.05 | 0.00 | 42,460.94 | 989,893.59 | 11,349,593.43 | 73,866.58 | 121,800.00 | 195,666.58 | 11,545,260 | |
| OTROS ACTIVOS | | | | | | | | | | | | | | | | | | | | |
| Destacado de.. | | | 3 | | | 3 | | | 1,350.00 | | 1,642.26 | | 2,992.26 | 33,443.69 | | | 0.00 | 33,444 | | |
| Serum | | | | | | 0 | | | 300.00 | | 3,340.12 | | 3,640.12 | 38,671.22 | | | 0.00 | 38,671 | | |
| Residente Salud | | | 6 | | | 6 | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 | | |
| TOTAL OTROS ACTIVOS (V) | | | 9 | 0 | 0 | 9 | 0.00 | 0.00 | 1,650.00 | 0.00 | 4,982.38 | 0.00 | 0.00 | 6,632.38 | 72,114.91 | 0.00 | 0.00 | 0.00 | 72,115 | |
| TOTAL ACTIVOS (VI=IV+V) | | | 212 | 5 | 0 | 217 | 0.00 | 652,592.60 | 113,110.00 | 0.00 | 188,362.43 | 0.00 | 42,460.94 | 996,525.97 | 11,421,708.34 | 73,866.58 | 121,800.00 | 195,666.58 | 11,616,656 | |



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(CUADRO DE ASIGNACION DE PERSONAL - CAP APROBADO SEGÚN RD N° 000106-2019-DG-INSNSB)

| PLIEGO/UNIDAD EJECUTORA/GRUPO OCUPACIONAL | Niv. Rem. | REGISTROS | | | | COSTO PERMANENTE | | | | | | | | COSTO OCASIONAL | | | COSTO TOTAL ANUAL (I+O) | |
|--|-----------|-----------|----------|-----------|---------------|-----------------------------|--------------------------|-----------------------------------|---------------------|--------------------------|----------------------|------------------|---------------------------------|------------------------|-----------------|------------------------------|-------------------------|---------------------------|
| | | Ocu. (a) | Vac. (b) | Prev. (c) | Total (a+b+c) | Personal Administrativo (d) | Personal Asistencial (e) | Bonificación o Entreg.Econic. (f) | Incentivo Único (g) | Guardia Hospitalaria (h) | Mandato Judicial (i) | Carga Social (j) | Total Mensual (k=d+e+f+g+h+i+j) | Total Anual (l = k*12) | Escolaridad (m) | Aguinaldo/ Gratificación (n) | | Total Ocasional (o=m+n+o) |
| CONTRATO ADMINISTRATIVO DE SERVICIOS - CAS | | | | | | | | | | | | | | | | | | |
| ADMINISTRATIVOS | | | | | | | | | | | | | | | | | | |
| Funcionarios | | 34 | | | 34 | 326,826.00 | | | | | | 7,152.21 | 333,978.21 | 4,007,739.00 | | 20,400.00 | 20,400.00 | 4,028,139 |
| Profesionales | | 78 | | | 78 | 512,700.00 | | | | | | 14,023.47 | 526,723.47 | 6,320,682.00 | | 46,800.00 | 46,800.00 | 6,367,482 |
| Técnicos | | 73 | | | 73 | 179,900.00 | | | | | | 10,095.19 | 189,995.19 | 2,279,942.00 | | 43,800.00 | 43,800.00 | 2,323,742 |
| Auxiliares | | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 |
| Total Administrativos | | 185 | 0 | 0 | 185 | 1,019,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,270.87 | 1,050,696.87 | 12,608,363.00 | 0.00 | 111,000.00 | 111,000.00 | 12,719,363 |
| ASISTENCIALES | | | | | | | | | | | | | | | | | | |
| Médicos | | 220 | | | 220 | 1,552,500.00 | | | | | | 40,628.25 | 1,593,128.25 | 19,117,539.00 | | 132,000.00 | 132,000.00 | 19,249,539 |
| Enfermeras | | 343 | | | 343 | 1,303,400.00 | | | | | | 52,060.54 | 1,355,460.54 | 16,265,526.00 | | 205,800.00 | 205,800.00 | 16,471,326 |
| Cirujanos Dentista | | 3 | | | 3 | 11,400.00 | | | | | | 455.34 | 11,855.34 | 142,264.00 | | 1,800.00 | 1,800.00 | 144,064 |
| Obstetrices | | 0 | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 |
| Químico farmacéuticos | | 18 | | | 18 | 70,600.00 | | | | | | 2,754.26 | 73,354.26 | 880,251.00 | | 10,800.00 | 10,800.00 | 891,051 |
| Profesionales | | 34 | | | 34 | 129,200.00 | | | | | | 5,160.52 | 134,360.52 | 1,612,326.00 | | 20,400.00 | 20,400.00 | 1,632,726 |
| Tecnólogo médico | | 53 | | | 53 | 201,400.00 | | | | | | 8,044.34 | 209,444.34 | 2,513,332.00 | | 31,800.00 | 31,800.00 | 2,545,132 |
| Técnicos | | 244 | | | 244 | 549,700.00 | | | | | | 33,221.57 | 582,921.57 | 6,995,059.00 | | 146,400.00 | 146,400.00 | 7,141,459 |
| Auxiliares | | | | | 0 | | | | | | | | 0.00 | 0.00 | | | 0.00 | 0 |
| Total Asistenciales | | 915 | 0 | 0 | 915 | 0.00 | 3,818,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,324.82 | 3,960,524.82 | 47,526,297.00 | 0.00 | 549,000.00 | 549,000.00 | 48,075,297 |
| TOTAL CAS (VII) | | 1100 | 0 | 0 | 1100 | 1,019,426.00 | 3,818,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173,595.69 | 5,011,221.69 | 60,134,660.00 | 0.00 | 660,000.00 | 660,000.00 | 60,794,660 |
| | | | | | | | | | | | | | | | | | | |
| TOTAL UE 1512-139 (VI + VII) | | 1312 | 5 | 0 | 1317 | 1,019,426.00 | 4,470,792.60 | 113,110.00 | 0.00 | 188,362.43 | 0.00 | 216,056.63 | 6,007,747.66 | 71,556,368.34 | 73,866.58 | 781,800.00 | 855,666.58 | 72,411,316 |