

SECTOR : 11 - SALUD
PLIEGO : 11 - MINISTERIO DE SALUD
UND. EJEC. : 009 INSTITUTO NACIONAL DE REHABILITACION

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS												
	EJECUCION ANUAL												
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONA CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONA AETA (7)	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	20	52,525.43	0	0.00	0	0.00	20	71,941.00	0.00	0	0.00	0.00	124,466.43
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	3,653.20					1	7,458.00					11,111.20
F-4	10	30,812.68					10	44,080.00					74,892.68
F-3	6	13,832.98					6	16,750.00					30,582.98
F-2		0.00						0.00					0.00
F-1	3	4,226.57					3	3,653.00					7,879.57
PROFESIONALES	17	13,461.00	1	232.81	0	0.00	17	18,126.00	0.00	0	0.00	0.00	31,819.81
SPA													0.00
SPB													0.00
SPC	1	1,156.24					1	1,468.00					2,624.24
SPD	2	2,148.77					2	2,586.00					4,734.77
SPE	10	8,226.04					10	10,838.00					19,064.04
SPF	4	1,929.95	1	232.81			4	3,234.00					5,396.76
TECNICOS	36	35,420.18	0	0.00	0	0.00	36	46,021.00	0.00	0	0.00	0.00	81,441.18
STA	12	12,082.62					12	14,801.00					26,883.62
STB	8	6,704.37					8	8,496.00					15,200.37
STC	4	3,727.61					4	4,755.00					8,482.61
STD	10	11,033.08					10	15,383.00					26,416.08
STE	1	954.27					1	1,118.00					2,072.27
STF	1	918.23					1	1,468.00					2,386.23
AUXILIARES	0	3,333.00	0	0.00	0	0.00	0	4,292.00	0.00	0	0.00	0.00	7,625.00
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		3,333.00						4,292.00					7,625.00
SAE													0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
SUB -TOTAL ADM (01)	73	104,739.61	1	232.81	0	0.00	73	140,380.00	0.00	0	0.00	0.00	245,352.42
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	11	16,593.57	0	1,072.88	0	0.00	0	0.00	0.00	11	17,344.00	0.00	35,010.45
SPA	1	1,315.90								1	998.00		2,313.90
SPB		0.00									0.00		0.00
SPC	1	0.00								1	0.00		0.00
SPD	2	8,645.08		1,072.88						2	9,865.00		19,582.96
SPE	5	5,581.78								5	5,363.00		10,944.78
SPF	2	1,050.81								2	1,118.00		2,168.81
TECNICOS	63	63,658.88	0	0.00	12	3,655.56	0	1,058.00	0.00	63	72,276.00	0.00	140,648.44
STA	16	15,475.79			3	746.18				16	17,627.00		33,848.97
STB	14	12,094.25				0.00		1,058.00		14	11,715.00		24,867.25
STC	26	29,437.75			7	2,593.24				26	35,425.00		67,455.99
STD	3	2,925.95			2	316.14				3	3,354.00		6,596.09
STE	2	1,851.74				0.00				2	1,979.00		3,830.74
STF	2	1,873.40								2	2,176.00		4,049.40
AUXILIAR	0	833.25	0	0.00	0	0.00	0	0.00	0.00	0	1,118.00	0.00	1,951.25
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		833.25									1,118.00		1,951.25
SAE													0.00
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
MEDICOS	32	105,860.34	0	3,068.03	16	4,438.17	15	32,756.00	0.00	18	14,093.00	0.00	160,215.54
N-5	5	19,375.99			1	665.55	4	2,511.00			2,454.00		25,006.54
N-4	8	26,079.23			3	637.50	4	10,482.00		6	2,424.00		39,622.73
N-3	4	14,323.87			2	649.13	2	1,998.00		2	2,000.00		18,971.00
N-2	5	12,326.92			3	575.07	2	5,079.00		3	1,636.00		19,616.99
N-1	10	33,754.33		3,068.03	7	1,910.92	3	12,686.00		7	5,579.00		56,998.28
ENFERMERAS	10	9,055.04	0	0.00	9	4,336.70	1	2,958.00	0.00	9	9,972.00	0.00	26,321.74
14													0.00
13	1	1,004.50			1	629.77	1	2,958.00		1	1,118.00		5,710.27
12	2	2,010.56			1	654.89		0.00		1	1,088.00		3,753.45
11	2	1,936.08			2	1,355.54		0.00		2	2,176.00		5,467.62
10	5	4,103.90			5	1,696.50		0.00		5	5,590.00		11,390.40
OBSTETRICES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
CIRUJANO DENTISTA	2	1,927.31	0	0.00	0	0.00	1	1,350.00	0.00	1	1,118.00	0.00	4,395.31
V													0.00
IV													0.00
III	2	1,927.31					1	1,350.00		1	1,118.00		4,395.31
II													0.00
I													0.00
TECNOLOGOS MEDICOS	48	51,456.31	0	939.33	0	0.00	0	0.00	0.00	48	60,202.00	0.00	112,597.64
VIII													0.00
VII													0.00
VI	1	989.79								1	1,118.00		2,107.79
V	7	6,901.34								7	7,629.00		14,530.34
IV	40	43,565.18		939.33						40	51,455.00		95,959.51
PSICOLOGOS	10	19,004.81	0	0.00	0	0.00	0	0.00	0.00	10	21,953.00	0.00	40,957.81
VIII													0.00
VII													0.00
VI													0.00
V	3	2,994.16								3	3,294.00		6,288.16
IV	7	16,010.65								7	18,659.00		34,669.65
OTROS PROF. DE LA SALUD(NIVELES PUP 28.37.46.55)	15	16,152.37	0	0.00	0	0.00	1	1,468.00	0.00	13	17,464.00	0.00	35,084.37
VIII													0.00
VII													0.00
VI													0.00
V	1	1,033.31								1	1,118.00		2,151.31
IV	13	14,253.44					1	1,468.00		11	15,228.00		30,949.44
III													0.00
II	1	865.62								1	1,118.00		1,983.62
I													0.00
SUB TOTAL ASISTENCIAL (2)	191	284,541.88	0	5,080.24	37	12,430.43	18	39,590.00	0.00	173	215,540.00	0.00	557,182.55
SUB TOTAL PUP NORMAL (1+2)	264	389,281.49	1	5,313.05	37	12,430.43	91	179,970.00	0.00	173	215,540.00	0.00	802,534.97
CUOTA PATRON													

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
2,095.00	0.00	0.00	0.00	2,095.00
				0.00
				0.00
				0.00
-	-			0.00
1,050.00	-			1,050.00
735.00	-			735.00
				0.00
310.00	-			310.00
1,365.00	0.00	0.00	0.00	1,365.00
				0.00
				0.00
105.00	-			105.00
210.00	-			210.00
735.00	-			735.00
315.00	-			315.00
3,999.00	0.00	0.00	0.00	3,999.00
1,274.00	-			1,274.00
735.00	-			735.00
420.00	-			420.00
1,360.00	-			1,360.00
105.00	-			105.00
105.00	-			105.00
420.00	0.00	0.00	0.00	420.00
				0.00
				0.00
420.00	-			420.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
7,879.00	0.00	0.00	0.00	7,879.00
PERSONAL CON LABOR ASISTENCIAL				
0.00	0.00	1,670.00	0.00	1,670.00
		105.00	-	105.00
		-	-	0.00
		-	-	0.00
		940.00	-	940.00
		520.00	-	520.00
		105.00	-	105.00
105.00	0.00	6,865.00	0.00	6,970.00
		1,665.00	-	1,665.00
105.00	-	1,125.00	-	1,230.00
		3,345.00	-	3,345.00
		315.00	-	315.00
		205.00	-	205.00
		210.00	-	210.00
0.00	0.00	105.00	0.00	105.00
				0.00
				0.00
		105.00	-	105.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
1,355.00	0.00	1,875.00	0.00	3,230.00
105.00	-	315.00	-	420.00
420.00	-	315.00	-	735.00
105.00	-	305.00	-	410.00
205.00	-	210.00	-	415.00
520.00	-	730.00	-	1,250.00
105.00	0.00	945.00	0.00	1,050.00
				0.00
105.00	-	105.00	-	105.00
				210.00
		210.00	-	210.00
		525.00	-	525.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
100.00	0.00	105.00	0.00	205.00
				0.00
100.00	-	105.00	-	205.00
				0.00
0.00	0.00	5,705.00	0.00	5,705.00
				0.00
		105.00	-	105.00
		730.00	-	730.00
0.00	0.00	4,870.00	-	4,870.00
		2,095.00	0.00	2,095.00
				0.00
				0.00
		315.00	-	315.00
		1,780.00	-	1,780.00
105.00	0.00	1,670.00	0.00	1,775.00
				0.00
				0.00
		105.00	-	105.00
105.00	-	1,460.00	-	1,565.00
				0.00
		105.00	-	105.00
				0.00
1,770.00	0.00	21,035.00	0.00	22,805.00
9,649.00	0.00	21,035.00	0.00	30,684.00
				0.00
				0.00
420.00	-	420.00	-	840.00
				0.00
				0.00
				0.00
				0.00
420.00	0.00	420.00	0.00	840.00
10,069.00	0.00	21,455.00	0.00	31,524.00