

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

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS												
	EJECUCION ANUAL												
	PEA	REMUNERACION NOMBRA DO (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	93,257.64	0	0.00	0	0.00	20	70,949.00	0.00	0	0.00	0.00	164,206.64
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	6,383.20					1	7,458.00					13,841.20
F-4	10	50,324.94					10	39,622.00					89,946.94
F-3	6	28,264.53					6	20,199.00					48,463.53
F-2		0.00						0.00					0.00
F-1	3	8,284.97					3	3,670.00					11,954.97
PROFESIONALES	17	25,854.40	1	1,738.41	0	0.00	17	17,883.00	0.00	0	0.00	0.00	45,475.81
SPA													0.00
SPB													0.00
SPC	1	2,311.29					1	1,165.00					3,476.29
SPD	2	4,209.17					2	2,586.00					6,795.17
SPE	10	15,843.09					10	10,898.00					26,741.09
SPF	4	3,490.85	1	1,738.41			4	3,234.00					8,463.26
TECNICOS	36	65,030.61	2	1,455.67	0	0.00	36	46,762.00	0.00	1	1,118.00	0.00	114,366.28
STA	12	23,907.78					12	14,972.00					38,879.78
STB	8	12,440.87					8	8,526.00					20,966.87
STC	4	6,849.41					4	4,721.00					11,570.41
STD	10	18,620.52	1	723.99			10	16,145.00					35,489.51
STE	1	1,630.40	1	731.68			1	964.00		1	1,118.00		4,444.08
STF	1	1,581.63					1	1,434.00					3,015.63
AUXILIARES	0	4,400.65	0	0.00	0	0.00	0	4,442.00	0.00	0	0.00	0.00	8,842.65
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		4,400.65						4,442.00					8,842.65
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	188,543.30	3	3,194.08	0	0.00	73	140,036.00	0.00	1	1,118.00	0.00	332,891.38
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	11	29,785.14	0	2,103.08	0	0.00	0	0.00	0.00	11	17,507.00	0.00	49,395.22
SPA	1	2,720.70								1	1,118.00		3,838.70
SPB		0.00									0.00		0.00
SPC	1	0.00								1	0.00		0.00
SPD	2	15,155.46		2,103.08						2	9,865.00		27,123.54
SPE	5	10,077.72								5	5,406.00		15,483.72
SPF	2	1,831.26								2	1,118.00		2,949.26
TECNICOS	63	117,226.91	0	0.00	12	3,969.70	0	1,058.00	0.00	63	71,640.00	0.00	193,894.61
STA	16	29,020.63			3	1,070.21				16	17,383.00		47,473.84
STB	14	21,637.97				0.00		1,058.00		14	10,573.00		33,268.97
STC	26	54,296.83			7	2,560.57				26	35,001.00		91,858.40
STD	3	5,839.75			2	338.92				3	4,378.00		10,556.67
STE	2	3,231.53				0.00				2	2,099.00		5,330.53
STF	2	3,200.20								2	2,206.00		5,406.20
AUXILIAR	0	955.00	0	0.00	0	0.00	0	0.00	0.00	0	1,118.00	0.00	2,073.00
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		955.00									1,118.00		2,073.00
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	101,867.57	0	3,068.03	16	4,527.28	15	34,007.00	0.00	18	13,730.00	0.00	157,199.88
N-5	5	15,548.29			1	1,055.70	4	2,658.00			2,454.00		21,715.99
N-4	8	26,079.25			3	658.75	4	10,559.00		6	2,454.00		39,751.00
N-3	4	14,323.87			2	344.85	2	2,658.00		2	2,094.00		19,420.72
N-2	5	12,953.56			3	594.90	2	5,006.00		3	1,529.00		20,083.46
N-1	10	32,962.60		3,068.03	7	1,873.08	3	13,126.00		7	5,199.00		56,228.71
ENFERMERAS	10	9,741.50	0	0.00	9	5,543.13	1	2,958.00	0.00	9	9,882.00	0.00	28,124.63
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	635.04		0.00		1	1,118.00		3,763.60
11	2	1,936.08			2	1,394.27		0.00		2	2,086.00		5,416.35
10	5	4,790.36			5	2,884.05		0.00		5	5,560.00		13,234.41
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	1,316.00	0.00	1	938.00	0.00	4,181.31
V													0.00
IV													0.00
III	2	1,927.31					1	1,316.00		1	938.00		4,181.31
II													0.00
I													0.00
TECNOLOGOS MEDICOS	48	51,173.72	0	939.33	0	0.00	0	0.00	0.00	48	60,285.00	0.00	112,398.05
VIII													0.00
VII													0.00
VI	1	989.79								1	1,088.00		2,077.79
V	7	6,709.94								7	7,660.00		14,369.94
IV	40	43,473.99		939.33						40	51,537.00		95,950.32
PSICOLOGOS	10	18,913.91	0	0.00	0	0.00	0	0.00	0.00	10	22,236.00	0.00	41,149.91
VIII													0.00
VII													0.00
VI													0.00
V	3	2,994.16								3	3,294.00		6,288.16
IV	7	15,919.75								7	18,942.00		34,861.75
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	17,588.00	0.00	35,208.37
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	15,352.00		31,073.44
III													0.00
II	1	865.62								1	1,118.00		1,983.62
I													0.00
SUB TOTAL ASISTENCIAL (2)	191	347,743.43	0	6,110.44	37	14,040.11	18	40,807.00	0.00	173	214,924.00	0.00	623,624.98
SUB TOTAL PUP NORMAL (1+2)	264	536,286.73	3	9,304.52									

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)