

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 OCASIONAL CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	20	43,453.49	0	0.00	0	0.00	20	73,808.00	0.00	0	0.00	0.00	117,261.49
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	28,096.72					10	44,080.00					72,176.72
F-3	6	9,100.36					6	18,566.00					27,666.36
F-2		0.00						0.00					0.00
F-1	3	2,603.21					3	3,704.00					6,307.21
PROFESIONALES	17	8,503.64	1	645.78	0	0.00	17	18,004.00	0.00	0	0.00	0.00	27,153.42
SPA													0.00
SPB													0.00
SPC	1	694.22					1	1,468.00					2,162.22
SPD	2	1,324.61					2	2,586.00					3,910.61
SPE	10	5,179.22					10	10,716.00					15,895.22
SPF	4	1,305.59	1	645.78			4	3,234.00					5,185.37
TECNICOS	36	23,087.44	0	0.00	0	0.00	36	44,608.00	0.00	0	0.00	0.00	67,695.44
STA	12	8,283.08					12	15,608.00					23,891.08
STB	8	5,022.38					8	9,610.00					14,632.38
STC	4	2,478.89					4	4,788.00					7,266.89
STD	10	5,976.91					10	12,016.00					17,992.91
STE	1	673.31					1	1,118.00					1,791.31
STF	1	652.87					1	1,468.00					2,120.87
AUXILIARES	0	552.29	0	0.00	0	0.00	0	968.00	0.00	0	0.00	0.00	1,520.29
SAA													0.00
SAB													0.00
SAC													0.00
SAD		552.29						968.00					1,520.29
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	75,596.86	1	645.78	0	0.00	73	137,388.00	0.00	0	0.00	0.00	213,630.64
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	11	9,290.63	0	660.80	0	0.00	0	0.00	0.00	11	15,207.00	0.00	25,158.43
SPA	1	753.98								1	1,118.00		1,871.98
SPB		0.00									0.00		0.00
SPC	1	0.00								1	0.00		0.00
SPD	2	4,026.84		660.80						2	7,689.00		12,375.64
SPE	5	3,771.18								5	5,329.00		9,100.18
SPF	2	738.63								2	1,071.00		1,809.63
TECNICOS	63	43,648.08	0	0.00	12	3,394.87	0	723.00	0.00	63	73,368.00	0.00	121,133.95
STA	16	10,153.09				3	743.18			16	17,721.00		28,617.27
STB	14	9,128.96					0.00	723.00		14	13,783.00		23,634.96
STC	26	19,360.08				7	2,651.69			26	32,987.00		54,978.77
STD	3	2,373.45				2	0.00			3	4,472.00		6,845.45
STE	2	1,289.82					0.00			2	2,189.00		3,478.82
STF	2	1,342.68								2	2,236.00		3,578.68
AUXILIAR	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
SAA													0.00
SAB													0.00
SAC													0.00
SAD													0.00
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	102,874.75	0	3,068.03	16	4,465.83	15	33,364.00	0.00	18	14,077.00	0.00	157,848.61
N-5	5	19,375.99				1	986.85	4	2,658.00		5	2,454.00	25,474.84
N-4	8	26,079.23				3	531.35	4	10,559.00		6	2,454.00	39,623.63
N-3	4	10,711.64				2	608.55	2	2,365.00		2	2,064.00	15,749.19
N-2	5	12,953.56				3	674.22	2	4,509.00		3	1,636.00	19,772.78
N-1	10	33,754.33		3,068.03	7	1,654.96	3	13,273.00		7	5,469.00		57,429.32
ENFERMERAS	10	9,741.50	0	0.00	9	5,079.02	1	2,958.00	0.00	9	9,812.00	0.00	27,680.52
14													0.00
13	1	1,004.50				1	711.03	1	2,958.00		1	1,118.00	5,791.53
12	2	2,010.56				1	674.73		0.00		1	1,118.00	3,803.29
11													0.00
10	2	1,936.08				2	658.41		0.00	2	2,116.00		4,710.49
09	5	4,790.36				5	3,034.85		0.00	5	5,560.00		13,385.21
08	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
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
CRUJANO DENTISTA	2	1,896.22	0	0.00	0	0.00	1	1,283.00	0.00	1	1,028.00	0.00	4,207.22
V													0.00
IV													0.00
III	2	1,896.22					1	1,283.00		1	1,028.00		4,207.22
II													0.00
I													0.00
TECNOLOGOS MEDICOS	48	49,038.80	0	939.33	0	0.00	0	0.00	0.00	48	59,663.00	0.00	109,641.13
VIII													0.00
VII													0.00
VI	1	989.79								1	1,101.00		2,090.79
V	7	5,901.34								7	7,749.00		14,650.34
IV	40	41,147.67		939.33						40	50,813.00		92,960.00
PSICOLOGOS	10	12,429.50	0	0.00	0	0.00	0	0.00	0.00	10	14,333.00	0.00	26,762.50
VIII													0.00
VII													0.00
VI													0.00
V	3	2,994.16								3	3,324.00		6,318.16
IV	7	9,435.34								7	11,009.00		20,444.34
OTROS PROF. DE LA SALUD NIVELES PUP (0.37,46,59)	15	14,218.78	0	0.00	0	0.00	1	1,579.00	0.00	13	15,318.00	0.00	31,115.78
VIII													0.00
VII													0.00
VI													0.00
V	1	1,033.31								1	1,118.00		2,151.31
IV	13	12,319.85					1	1,579.00		11	13,082.00		26,980.85
III													0.00
II	1	865.62								1	1,118.00		1,983.62
I													0.00
SUB-TOTAL ASISTENCIAL (2)	191	243,138.26	0	4,668.16	37	12,939.72	18	39,907.00	0.00	173	202,906.00	0.00	503,559.14
SUB-TOTAL PUP NORMAL (1+2)	264	318,735.12	1	5,313.94	37	12,939.72	91	177,295.00	0.00	173	202,906.00	0.00	717,189.78
CUOTA PATRONAL	277	28,180.00											28,180.00
MEDICO RESIDENTE						14	1,986.60			18	5,844.00		7,830.60
SERUMS													0.00
DESTACADOS						2	866.92	3	3,670.00	3	2,754.00		7,290.82
2.1.19.39													0.00
2.1.19.12		111,200.00		0.00									111,200.00
2.1.19.31		374.81											374.81
2.1.19.13		0.00											0.00
SUB-TOTAL(3)	0	139,754.81	0	0.00	16	2,853.52	3	3,670.00	0.00	21	8,598.00	0.00	154,876.33
TOTAL GENERAL	264	458,489.93	1	5,313.94	53	15,793.24	94	180,965.00	0.00	194	211,504.00	0.00	

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
2,100.00	31,500.00	0.00	0.00	33,600.00
				0.00