

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	43,453.49	0	0.00	0	0.00	20	73,015.00	0.00	0	0.00	0.00	116,468.49
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	17,803.00					26,903.36
F-2		0.00						0.00					0.00
F-1	3	2,603.21					3	3,674.00					6,277.21
PROFESIONALES	17	8,503.64	1	26.70	0	0.00	17	18,558.00	0.00	0	0.00	0.00	27,088.34
SPA													0.00
SPB													0.00
SPC	1	694.22					1	1,468.00					2,162.22
SPD	2	1,324.61					2	2,519.00					3,843.61
SPE	10	5,179.22					10	11,307.00					16,486.22
SPF	4	1,305.59	1	26.70			4	3,264.00					4,596.29
TECNICOS	36	23,901.29	0	0.00	0	0.00	36	46,321.00	0.00	0	0.00	0.00	70,222.29
STA	12	8,283.08					12	15,696.00					23,979.08
STB	8	4,409.77					8	8,406.00					12,815.77
STC	4	2,478.89					4	4,661.00					7,139.89
STD	10	7,403.37					10	15,036.00					22,439.37
STE	1	673.31					1	1,088.00					1,761.31
STF	1	652.87					1	1,434.00					2,086.87
AUXILIARES	0	2,209.16	0	0.00	0	0.00	0	4,322.00	0.00	0	0.00	0.00	6,531.16
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		2,209.16						4,322.00					6,531.16
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	78,067.58	1	26.70	0	0.00	73	142,216.00	0.00	0	0.00	0.00	220,310.28
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	11	10,612.23	0	660.80	0	0.00	0	0.00	0.00	11	17,640.00	0.00	28,913.03
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	5,348.44		660.80						2	9,951.00		15,960.24
SPE	5	3,771.18								5	5,453.00		9,224.18
SPF	2	738.63								2	1,118.00		1,856.63
TECNICOS	63	42,881.79	0	0.00	12	3,757.57	0	1,028.00	0.00	63	73,584.00	0.00	121,251.36
STA	16	10,153.09			3	1,174.22				16	17,661.00		28,988.31
STB	14	8,192.49				0.00		1,028.00		14	11,883.00		21,103.49
STC	26	20,015.72			7	2,244.43				26	35,280.00		57,540.15
STD	3	1,887.99			2	338.92				3	4,378.00		6,604.91
STE	2	1,289.82				0.00				2	2,236.00		3,525.82
STF	2	1,342.68								2	2,146.00		3,488.68
AUXILIAR	0	552.29	0	0.00	0	0.00	0	0.00	0.00	0	1,071.00	0.00	1,623.29
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		552.29									1,071.00		1,623.29
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	106,020.89	0	2,276.29	16	4,638.04	15	33,950.00	0.00	18	13,965.00	0.00	160,850.22
N-5	5	19,375.99			1	963.90	4	2,658.00			2,424.00		25,421.89
N-4	8	26,079.23			3	446.25	4	10,485.00		6	2,454.00		39,464.48
N-3	4	13,857.78			2	608.55	2	2,585.00		2	1,965.00		19,016.33
N-2	5	12,953.56			3	594.90	2	5,316.00		3	1,636.00		20,500.46
N-1	10	33,754.33		2,276.29	7	2,024.44	3	12,906.00		7	5,486.00		56,447.06
ENFERMERAS	10	9,741.50	0	0.00	9	5,045.33	1	2,958.00	0.00	9	10,032.00	0.00	27,776.83
14													0.00
13	1	1,004.50			1	0.00	1	2,958.00		1	1,118.00		5,080.50
12	2	2,010.56			1	635.04		0.00		1	1,118.00		3,763.60
11	2	1,936.08			2	1,394.29		0.00		2	2,206.00		5,536.37
10	5	4,790.36			5	3,016.00		0.00		5	5,590.00		13,396.36
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	1,148.00	0.00	1	818.00	0.00	3,893.31
V													0.00
IV													0.00
III	2	1,927.31					1	1,148.00		1	818.00		3,893.31
II													0.00
I													0.00
TECNOLOGOS MEDICOS	48	51,586.71	0	939.33	0	0.00	0	0.00	0.00	48	60,660.00	0.00	113,186.04
VIII													0.00
VII													0.00
VI	1	989.79								1	1,118.00		2,107.79
V	7	6,869.83								7	7,689.00		14,558.83
IV	40	43,727.09		939.33						40	51,853.00		96,519.42
PSICOLOGOS	10	19,004.81	0	0.00	0	0.00	0	0.00	0.00	10	22,025.00	0.00	41,029.81
VIII													0.00
VII													0.00
VI													0.00
V	3	2,994.16								3	3,354.00		6,348.16
IV	7	16,010.65								7	18,671.00		34,681.65
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	17,271.00	0.00	34,891.37
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	15,065.00		30,786.44
III													0.00
II	1	865.62								1	1,088.00		1,953.62
I													0.00
SUB TOTAL ASISTENCIAL (2)	191	258,479.90	0	3,876.42	37	13,440.94	18	40,552.00	0.00	173	217,066.00	0.00	533,415.26
SUB TOTAL PUP NORMAL (1+2)	264	336,547.48	1	3,903.12	37	13,440.94	91	182,768.00	0.00	173	217,066.00	0.00	753,725.54
CUOTA PATRONAL	277	29,607.00											29

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
2,100.00	21,000.00	0.00	0.00	23,100.00
				0.00
				0.00
				0.00
-	1,000.00			1,000.00
1,050.00	10,000.00			11,050.00
735.00	7,000.00			7,735.00
				0.00
315.00	3,000.00			3,315.00
1,365.00	13,000.00	0.00	0.00	14,365.00
				0.00
				0.00
105.00	1,000.00			1,105.00
210.00	2,000.00			2,210.00
735.00	7,000.00			7,735.00
315.00	3,000.00			3,315.00
4,080.00	39,000.00	0.00	0.00	43,080.00
1,360.00	13,000.00			14,360.00
735.00	7,000.00			7,735.00
420.00	4,000.00			4,420.00
1,355.00	13,000.00			14,355.00
105.00	1,000.00			1,105.00
105.00	1,000.00			1,105.00
420.00	4,000.00	0.00	0.00	4,420.00
				0.00
				0.00
				0.00
420.00	4,000.00			4,420.00
				0.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
7,965.00	77,000.00	0.00	0.00	84,965.00
PERSONAL CON LABOR ASISTENCIAL				
0.00	0.00	1,660.00	16,000.00	17,660.00
		105.00	1,000.00	1,105.00
		-	-	0.00
		-	-	0.00
		930.00	9,000.00	9,930.00
		520.00	5,000.00	5,520.00
		105.00	1,000.00	1,105.00
105.00	1,000.00	6,955.00	67,000.00	75,060.00
		1,675.00	16,000.00	17,675.00
105.00	1,000.00	1,130.00	11,000.00	13,235.00
		3,320.00	32,000.00	35,320.00
		410.00	4,000.00	4,410.00
		210.00	2,000.00	2,210.00
		210.00	2,000.00	2,210.00
0.00	0.00	100.00	1,000.00	1,100.00
				0.00
				0.00
		100.00	1,000.00	1,100.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
1,360.00	13,000.00	1,870.00	18,000.00	34,230.00
105.00	1,000.00	315.00	3,000.00	4,420.00
420.00	4,000.00	315.00	3,000.00	7,735.00
105.00	1,000.00	295.00	3,000.00	4,400.00
210.00	2,000.00	210.00	2,000.00	4,420.00
520.00	5,000.00	735.00	7,000.00	13,255.00
105.00	1,000.00	945.00	9,000.00	11,050.00
				0.00
		105.00	1,000.00	1,105.00
105.00	1,000.00	105.00	1,000.00	2,210.00
				0.00
		210.00	2,000.00	2,210.00
		525.00	5,000.00	5,525.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
100.00	1,000.00	105.00	1,000.00	2,205.00
				0.00
				0.00
				0.00
				0.00
100.00	1,000.00	105.00	1,000.00	2,205.00
				0.00
0.00	0.00	5,730.00	55,000.00	60,730.00
				0.00
				0.00
		105.00	1,000.00	1,105.00
		730.00	7,000.00	7,730.00
0.00	0.00	4,895.00	47,000.00	51,895.00
		2,075.00	20,000.00	22,075.00
				0.00
				0.00
		315.00	3,000.00	3,315.00
		1,760.00	17,000.00	18,760.00
105.00	1,000.00	1,675.00	16,000.00	18,780.00
				0.00
				0.00
		105.00	1,000.00	1,105.00
105.00	1,000.00	1,465.00	14,000.00	16,570.00
				0.00
		105.00	1,000.00	1,105.00
				0.00
1,775.00	17,000.00	21,115.00	203,000.00	242,890.00
9,740.00	94,000.00	21,115.00	203,000.00	327,855.00
				0.00
				0.00
				0.00
420.00	4,000.00	405.00	3,000.00	7,825.00
				0.00
				0.00
				0.00
				0.00
420.00	4,000.00	405.00	3,000.00	7,825.00
10,160.00	98,000.00	21,520.00	206,000.00	335,680.00