

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 CONTRATADOJ (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	73,691.00	0.00	0	0.00	0.00	117,144.49
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	18,483.00					27,583.36
F-2													0.00
F-1	3	2,603.21					3	3,670.00					6,273.21
PROFESIONALES	17	8,503.64	1	645.78	0	0.00	17	17,749.00	0.00	0	0.00	0.00	26,898.42
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	10,491.00					15,670.22
SPF	4	1,305.59	1	645.78			4	3,204.00					5,155.37
TECNICOS	39	23,478.11	0	0.00	0	0.00	39	46,255.00	0.00	0	0.00	0.00	69,733.11
STA	12	8,283.08					12	15,866.00					24,149.08
STB	8	4,409.77					8	8,496.00					12,905.77
STC	4	2,478.89					4	4,687.00					7,165.89
STD	13	6,980.19					13	14,620.00					21,600.19
STE	1	673.31					1	1,118.00					1,791.31
STF	1	652.87					1	1,468.00					2,120.87
AUXILIARES	1	1,995.41	0	0.00	0	0.00	0	3,629.00	0.00	0	0.00	0.00	5,624.41
SAA													0.00
SAB.													0.00
SAC													0.00
SAD	1	1,995.41						3,629.00					5,624.41
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)	77	77,430.65	1	645.78	0	0.00	76	141,324.00	0.00	0	0.00	0.00	219,400.43
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	16	10,441.71	0	660.80	0	0.00	0	0.00	0.00	11	17,586.00	0.00	28,688.51
SPA	1	753.98								1	1,118.00		1,871.98
SPB		0.00									0.00		0.00
SPC		0.00								1	0.00		0.00
SPD	9	5,177.92		660.80						2	9,910.00		15,748.72
SPE	5	3,771.18								5	5,440.00		9,211.18
SPF	1	738.63								2	1,118.00		1,856.63
TECNICOS	68	44,360.00	0	0.00	12	3,619.89	0	1,028.00	0.00	63	73,649.00	0.00	122,656.89
STA	16	10,812.32			3	743.18				16	17,721.00		29,276.50
STB	12	8,213.74				0.00		1,028.00		14	12,062.00		21,303.74
STC	32	20,813.45			7	2,515.01				26	35,089.00		58,417.46
STD	4	1,887.99			2	361.70				3	4,442.00		6,691.69
STE	2	1,289.82				0.00				2	2,189.00		3,478.82
STF	2	1,342.68								2	2,146.00		3,488.68
AUXILIAR	1	481.04	0	0.00	0	0.00	0	0.00	0.00	1	1,057.00	0.00	1,538.04
SAA													0.00
SAB.													0.00
SAC													0.00
SAD	1	481.04								1	1,057.00		1,538.04
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	103,056.89	0	3,068.03	16	4,474.59	15	34,042.00	0.00	18	13,545.00	0.00	158,186.51
N-5	5	19,375.99			1	872.10	4	2,658.00			2,364.00		25,270.09
N-4	8	26,079.23			3	595.00	4	10,559.00		6	2,454.00		39,687.23
N-3	4	14,323.87			2	547.70	2	2,585.00		2	2,034.00		19,490.57
N-2	5	9,820.36			3	416.43	2	5,243.00		3	1,636.00		17,115.79
N-1	10	33,457.44		3,068.03	7	2,043.36	3	12,997.00		7	5,057.00		56,622.83
ENFERMERAS	10	9,741.50	0	0.00	9	5,772.15	1	2,958.00	0.00	9	10,062.00	0.00	28,533.65
14													0.00
13	1	1,004.50			1	670.39	1	2,958.00		1	1,118.00		5,750.89
12	2	2,010.56			1	694.57		0.00		1	1,118.00		3,823.13
11	2	1,936.08			2	1,278.09		0.00		2	2,236.00		5,450.17
10	5	4,790.36			5	3,129.10		0.00		5	5,590.00		13,509.46
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	1,249.00	0.00	1	998.00	0.00	4,174.31
V													0.00
IV													0.00
III	2	1,927.31					1	1,249.00		1	998.00		4,174.31
II													0.00
I													0.00
TECNOLOGOS MEDICOS	55	50,658.42	0	939.33	0	0.00	0	0.00	0.00	48	60,260.00	0.00	111,857.75
VIII													0.00
VII													0.00
VI	1	989.79								1	1,118.00		2,107.79
V	7	6,901.34								7	7,736.00		14,637.34
IV	47	42,767.29		939.33						40	51,406.00		95,112.62
PSICOLOGOS	20	18,156.41	0	0.00	0	0.00	0	0.00	0.00	20	21,813.00	0.00	39,969.41
VIII													0.00
VII													0.00
VI													0.00
V	3	2,994.16								3	3,354.00		6,348.16
IV	17	15,162.25								17	18,459.00		33,621.25
OTROS PROF. DE LA SALUD(NIVELES PUP 28,37,46,55)	17	15,909.97	0	0.00	0	0.00	1	1,468.00	0.00	16	17,509.00	0.00	34,886.97
VIII													0.00
VII													0.00
VI													0.00
V	1	1,033.31								1	1,118.00		2,151.31
IV	15	14,011.04					1	1,468.00		14	15,273.00		30,752.04
III													0.00
II	1	865.62								1	1,118.00		1,983.62
I													0.00
SUB TOTAL ASISTENCIAL (2)	221	254,733.25	0	4,668.16	37	13,866.63	18	40,745.00	0.00	187	216,479.00	0.00	530,492.04
SUB TOTAL PUP NORMAL (1+2)	298	332,163.90	1	5,313.94	37	13,866.63	94	182,069.00	0.00	187	216,479.00	0.00	749,892.47
CUOTA PATRONAL	277	29,422.00											29,422.00
MEDICO RESIDENTE					14	1,740.64				18	5,094.00		6,834.64
SERUMS													0.00
DESTACADOS													

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01, CARRERA ADMINISTRATIVA				
2,100.00	6,300.00	0.00	0.00	8,400.00
				0.00
				0.00
				0.00
-	300.00			300.00
1,050.00	3,000.00			4,050.00
735.00	2,100.00			2,835.00
				0.00