

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	47,989.46	0	0.00	0	0.00	20	74,071.00	0.00	0	0.00	0.00	122,060.46
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	29,454.70					10	43,293.00					72,747.70
F-3	6	11,466.67					6	19,616.00					31,082.67
F-2		0.00						0.00					0.00
F-1	3	3,414.89					3	3,704.00					7,118.89
PROFESIONALES	17	10,868.05	1	801.87	0	0.00	17	18,088.00	0.00	0	0.00	0.00	29,757.92
SPA													0.00
SPB													0.00
SPC	1	810.96					1	1,468.00					2,278.96
SPD	2	1,736.69					2	2,586.00					4,322.69
SPE	10	6,702.63					10	10,830.00					17,532.63
SPF	4	1,617.77	1	801.87			4	3,204.00					5,623.64
TECNICOS	36	28,901.29	2	1,173.93	0	0.00	36	46,227.00	0.00	1	872.00	0.00	77,174.22
STA	12	9,748.28					12	14,653.00					24,401.28
STB	8	5,557.07					8	8,492.00					14,049.07
STC	4	3,103.25					4	4,755.00					7,858.25
STD	10	8,893.35	1	581.77			10	15,775.00					25,250.12
STE	1	813.79	1	592.16			1	1,118.00		1	872.00		3,395.95
STF	1	785.55					1	1,434.00					2,219.55
AUXILIARES	0	2,771.08	0	0.00	0	0.00	0	4,382.00	0.00	0	0.00	0.00	7,153.08
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		2,771.08						4,382.00					7,153.08
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	90,529.88	3	1,975.80	0	0.00	73	142,768.00	0.00	1	872.00	0.00	236,145.68
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	11	13,602.90	0	866.84	0	0.00	0	0.00	0.00	11	17,637.00	0.00	32,106.74
SPA	1	1,034.94								1	1,081.00		2,115.94
SPB		0.00									0.00		0.00
SPC	1	0.00								1	0.00		0.00
SPD	2	6,996.76		866.84						2	9,912.00		17,775.60
SPE	5	4,676.48								5	5,526.00		10,202.48
SPF	2	894.72								2	1,118.00		2,012.72
TECNICOS	63	53,878.18	0	0.00	12	4,293.73	0	1,058.00	0.00	63	74,294.00	0.00	133,523.91
STA	16	12,674.79			3	1,058.32				16	17,751.00		31,484.11
STB	14	10,100.91				0.00		1,058.00		14	10,996.00		22,154.91
STC	26	25,590.83			7	2,896.49				26	35,515.00		64,002.32
STD	3	2,332.83			2	338.92				3	5,590.00		8,261.75
STE	2	1,570.78				0.00				2	2,236.00		3,806.78
STF	2	1,608.04								2	2,206.00		3,814.04
AUXILIAR	0	692.77	0	0.00	0	0.00	0	0.00	0.00	0	1,118.00	0.00	1,810.77
SAA													0.00
SAB.													0.00
SAC													0.00
SAD		692.77									1,118.00		1,810.77
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	103,418.97	0	3,068.03	16	4,567.23	15	33,436.00	0.00	18	14,124.00	0.00	158,614.23
N-5	5	19,375.99			1	1,032.75	4	2,658.00			2,454.00		25,520.74
N-4	8	26,079.25			3	573.75	4	10,338.00		6	2,454.00		39,445.00
N-3	4	14,323.87			2	669.40	2	2,658.00		2	2,094.00		19,745.27
N-2	5	12,953.56			3	456.09	2	5,169.00		3	1,636.00		20,214.65
N-1	10	30,686.30		3,068.03	7	1,835.24	3	12,613.00		7	5,486.00		53,688.57
ENFERMERAS	10	8,890.27	0	0.00	9	5,150.16	1	2,958.00	0.00	9	9,942.00	0.00	26,940.43
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	754.11		0.00		1	1,118.00		3,882.67
11	2	1,936.08			2	1,278.08		0.00		2	2,236.00		5,450.16
10	5	3,939.13			5	2,488.20		0.00		5	5,470.00		11,897.33
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	1,367.00	0.00	1	1,058.00	0.00	4,352.31
V													0.00
IV													0.00
III	2	1,927.31					1	1,367.00		1	1,058.00		4,352.31
II													0.00
I													0.00
TECNOLOGOS MEDICOS	48	51,367.72	0	939.33	0	0.00	0	0.00	0.00	48	60,634.00	0.00	112,941.05
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	40	43,476.59		939.33						40	51,780.00		96,195.92
PSICOLOGOS	10	19,004.81	0	0.00	0	0.00	0	0.00	0.00	10	22,129.00	0.00	41,133.81
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	18,775.00		34,785.65
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	17,374.00	0.00	34,994.37
VIII													0.00
VII													0.00
VI													0.00
V	1	1,033.31								1	1,088.00		2,121.31
IV	13	14,253.44					1	1,468.00		11	15,168.00		30,889.44
III													0.00
II	1	865.62								1	1,118.00		1,983.62
I													0.00
SUB TOTAL ASISTENCIAL (2)	191	268,935.30	0	4,874.20	37	14,011.12	18	40,287.00	0.00	173	218,310.00	0.00	546,417.62
SUB TOTAL PUP NORMAL (1+2)	264	359,465.18	3	6,850.00	37	14,011.12	91	183,055.00	0.00	174	219,182.00	0.00	

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
2,065.00	0.00	0.00	0.00	2,065.00
				0.00
				0.00
				0.00
-	-			0.00
1,015.00	-			1,015.00
735.00	-			735.00
				0.00
315.00	-			315.00
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
4,080.00	0.00	80.00	0.00	4,160.00
1,285.00	-			1,285.00
735.00	-			735.00
420.00	-			420.00
1,430.00	-			1,430.00
105.00	-	80.00		185.00
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
7,930.00	0.00	80.00	0.00	8,010.00
PERSONAL CON LABOR ASISTENCIAL				
0.00	0.00	1,670.00	0.00	1,670.00
		105.00	-	105.00
		-	-	0.00
		-	-	0.00
		945.00	-	945.00
		515.00	-	515.00
		105.00	-	105.00
105.00	0.00	7,005.00	0.00	7,110.00
		1,675.00	-	1,675.00
105.00	-	1,040.00	-	1,145.00
		3,345.00	-	3,345.00
		525.00	-	525.00
		210.00	-	210.00
		210.00	-	210.00
0.00	0.00	105.00	0.00	105.00
				0.00
				0.00
		105.00	0.00	105.00
				0.00
0.00	0.00	0.00	0.00	0.00
				0.00
				0.00
				0.00
				0.00
1,360.00	0.00	1,890.00	0.00	3,250.00
105.00	-	315.00	-	420.00
420.00	-	315.00	-	735.00
105.00	-	315.00	-	420.00
210.00	-	210.00	-	420.00
520.00	-	735.00	-	1,255.00
105.00	0.00	945.00	0.00	1,050.00
				0.00
		105.00	-	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
105.00	0.00	105.00	0.00	210.00
				0.00
105.00	0.00	105.00	0.00	210.00
				0.00
0.00	0.00	5,735.00	0.00	5,735.00
				0.00
				0.00
		105.00	-	105.00
		735.00	-	735.00
0.00	0.00	2,085.00	0.00	2,085.00
				0.00
				0.00
		315.00	-	315.00
		1,770.00	-	1,770.00
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
1,780.00	0.00	21,210.00	0.00	22,990.00
9,710.00	0.00	21,290.00	0.00	31,000.00
				0.00
				0.00
				0.00
420.00	-	420.00	-	840.00
				0.00
				0.00
				0.00
				0.00
				0.00
420.00	0.00	420.00	0.00	840.00
10,130.00	0.00	21,710.00	0.00	31,840.00