

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										RECURSOS DIRECTAMENTE RECAUDADOS				RECURSOS ORDINARIOS G.G.G.2							
	EJECUCION ANUAL										TOTAL				G.G.G.2							
	PEA	REMUNERACION NOMBRADOS (1)	PEA	REMUNERACION CONTRATADOS (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAS (4)	INCREMENTO LABORAL OCASIONAL CAFAS (5)	PEA	AETA (6)	INCREMENTO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL	CAFAS (1)	OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)	
01. CARRERA ADMINISTRATIVA																						
FUNC. DIRECTIVOS																						
	23	79,032.43	0	0.00	0	0.00	21	36,168.00	0.00	0	0.00	0.00	115,200.43	0.00	0.00	0.00	0.00	0.00		5	9,499.54	
PROFESIONALES																						
	16	14,278.52	3	1,770.75	0	0.00	21	35,527.00	0.00	0	0.00	0.00	51,576.27	0.00	0.00	0.00	0.00	0.00		15	14,663.13	
TECNICOS																						
	53	40,412.56	4	1,491.50	0	0.00	52	96,950.00	0.00	0	0.00	0.00	138,854.06	0.00	0.00	0.00	0.00	0.00		60	49,449.25	
AUXILIARES																						
	6	4,258.38	0	0.00	0	0.00	6	9,414.00	0.00	0	0.00	0.00	13,672.38	0.00	0.00	0.00	0.00	0.00		0	0.00	
SUB-TOTAL ADM (01)																						
	98	137,981.89	7	3,262.25	0	0.00	100	178,059.00	0.00	0	0.00	0.00	319,303.14	0.00	0.00	0.00	0.00	0.00		80	73,612.62	
PERSONAL CON LABORES ASISTENCIALES																						
PROFESIONALES																						
	23	55,215.60	1	2,510.27	0	0.00	0	0.00	0.00	0	0.00	0.00	57,725.87	0.00	0.00	0.00	0.00	0.00		5	14,359.70	
TECNICOS																						
	85	193,310.01	2	4,709.33	12	5,618.52	0	0.00	0.00	0	0.00	0.00	203,637.86	0.00	0.00	0.00	0.00	0.00		3	2,470.98	
AUXILIAR																						
	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.00	
MEDICOS																						
	40	235,975.54	1	0.00	16	4,888.49	0	0.00	0.00	0	0.00	0.00	240,864.03	0.00	0.00	0.00	0.00	0.00		6	5,552.32	
ENFERMERAS																						
	11	29,814.89	0	0.00	15	8,407.68	0	0.00	0.00	0	0.00	0.00	38,222.57	0.00	0.00	0.00	0.00	0.00		3	2,684.22	
OBSTETRICAS																						
	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0	0.00	
CIRUJANO DENTISTA																						
	2	6,371.22	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	6,371.22	0.00	0.00	0.00	0.00	0.00		1	1,032.59	
TECNOLOGOS MEDICOS																						
	68	180,463.76	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	180,463.76	0.00	0.00	0.00	0.00	0.00		12	10,822.54	
PSICOLOGOS																						
	15	37,157.66	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	37,157.66	0.00	0.00	0.00	0.00	0.00		3	2,684.22	
OTROS PROF. DE LA SALUD NIVELES PUP																						
	19	49,402.91	1	2,520.33	0	0.00	0	0.00	0.00	0	0.00	0.00	51,923.24	0.00	0.00	0.00	0.00	0.00		3	2,890.71	
SUB-TOTAL ASISTENCIAL (02)																						
	263	787,711.59	5	9,739.93	43	18,908.69	0	0.00	0.00	0	0.00	0.00	816,360.21	0.00	0.00	0.00	0.00	0.00		27	34,260.74	
SUB-TOTAL PUP																						
	361	925,693.48	12	13,002.18	43	18,908.69	100	178,059.00	0.00	0	0.00	0.00	1,135,663.35	0.00	0.00	0.00	0.00	0.00		107	107,873.36	
CUOTA PATRONAL																						
	327	48,074.00											48,074.00									
MEDICO RESIDENTE																						
					14	1,986.60							1,986.60									
BERUMS																						
								8	13,477.00				13,477.00									
DESTACADOS																						
SUB-TOTAL (03)																						
	0	0.00	0	0.00	14	1,986.60	8	13,477.00	0.00	0	0.00	0.00	68,521.38	0.00	0.00	0.00	0.00	0.00				
TOTAL GENERAL																						
	361	978,751.26	12	13,002.18	57	20,895.29	108	191,536.00	0.00	0	0.00	0.00	1,204,184.73	0.00	0.00	0.00	0.00	0.00				