

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										TOTAL GENERAL		
	EJECUCION ANUAL												
	PEA	REMUNERACION NOMBRADOS (1)	PEA	REMUNERACION CONTRATADOS (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE (5)	PEA		AETA (6)	INCENTIVO LABORAL OCASIONAL AETA (7)
01. CARRERA ADMINISTRATIVA													
FUNC. DIRECTIVOS	20	80,876.07	0	0.00	0	0.00	20	43,280.00	0.00	0	0.00	0.00	124,156.07
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	12,374.93											12,374.93
F-4	11	53,127.43					10	25,265.00					78,392.43
F-3	5	12,963.81					6	13,344.00					26,307.81
F-2	3	2,409.90					4	4,671.00					7,080.90
F-1													0.00
PROFESIONALES													
SPA	17	14,906.23	3	1,770.75	0	0.00	21	43,205.00	0.00	0	0.00	0.00	59,881.98
SPB			1	368.85			1	1,581.00					2,549.85
SPC	1	1,018.55					1	3,421.00					4,439.55
SPD	5	4,337.21					5	11,585.00					15,922.21
SPE	9	7,026.62					8	14,774.00					21,799.62
SPP	2	2,524.86	2	801.87			4	11,844.00					15,170.72
TECNICOS													
STA	54	39,995.14	4	1,491.50	0	0.00	52	121,428.00	0.00	0	0.00	0.00	162,914.64
STB	12	9,045.88	1	770.11			14	28,372.00					38,187.99
STC	8	6,395.69					8	17,294.00					23,689.69
STD	6	3,824.04					6	15,265.00					19,089.04
STE	27	19,943.98	3	721.39			23	57,076.00					77,741.37
STF	1	785.55					1	3,421.00					4,206.55
AUXILIARES													
SAA	6	4,258.38	0	0.00	0	0.00	6	11,254.00	0.00	0	0.00	0.00	15,512.38
SAB	2	1,417.46					2	5,002.00					6,419.46
SAC	4	2,840.92					4	6,252.00					9,092.92
SAD													0.00
SAE													0.00
ESCALAFONADOS ADM.													
12	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
11													0.00
10													0.00
09													0.00
08													0.00
SUB-TOTAL ADM (01)	97	140,035.82	7	3,262.25	0	0.00	99	219,167.00	0.00	0	0.00	0.00	362,465.07
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES													
SPA	23	58,815.60	1	2,510.27	0	0.00	0	0.00	0.00	24	0.00	0.00	61,325.87
SPB		0.00		0.00									0.00
SPC		0.00		0.00									0.00
SPD	18	46,286.97	1	2,510.27						18	0.00	0.00	48,797.24
SPE	4	10,053.51								5	0.00	0.00	10,053.51
SPP	1	2,475.72								1	0.00	0.00	2,475.72
TECNICOS													
STA	85	194,559.21	2	4,709.33	12	5,615.52	0	0.00	0.00	87	0.00	0.00	204,884.06
STB	16	38,025.87								16	0.00	0.00	38,780.94
STC	12	23,585.38								13	0.00	0.00	25,980.28
STD	44	102,197.93								43	0.00	0.00	108,716.46
STE	8	14,171.48	1	0.00	2	338.92				6	0.00	0.00	14,510.40
STF	5	11,808.51	1	2,312.68						7	0.00	0.00	14,121.19
STG	2	4,770.04								2	0.00	0.00	4,770.04
AUXILIAR													
SAA	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1	0.00	0.00	0.00
SAB													0.00
SAC													0.00
SAD		0.00								1	0.00	0.00	0.00
SAE													0.00
ESCALAFONADOS													
12	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
11													0.00
10													0.00
09													0.00
08													0.00
MEDICOS													
N-5	43	265,536.23	0	0.00	16	5,207.14	0	0.00	0.00	0	0.00	0.00	270,743.37
N-4	21	134,314.13											137,343.53
N-3	11	77,173.32											79,045.58
N-2	1	7,258.63											7,258.63
N-1	10	46,790.15											48,096.63
ENFERMERAS													
14	7	24,848.33	0	0.00	15	8,203.32	0	0.00	0.00	0	0.00	0.00	33,051.65
13	1	840.45											840.45
12		0.00											0.00
11	2	6,305.78											6,311.84
10	1	2,520.93											2,520.93
OBSTETRICAS													
V													0.00
IV													0.00
III													0.00
II													0.00
I													0.00
CIROJANO DENTISTA													
V	2	6,471.22	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	6,471.22
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS													
VIII	68	195,418.92	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	195,418.92
VII	27	83,784.46											83,784.46
VI													0.00
V	2	4,016.17											4,016.17
IV	19	55,033.04											55,033.04
III	20	52,585.25											52,585.25
PSICOLOGOS													
VIII	15	39,557.66	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	39,557.66
VII	7	19,194.00											19,194.00
VI	1	2,687.00											2,687.00
V	3	7,695.34											7,695.34
IV	4	10,081.32											10,081.32
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.45.95)													
VIII	19	56,602.91	1	2,520.33	0	0.00	0	0.00	0.00	1	0.00	0.00	59,123.24
VII	8	25,390.96											25,390.96
VI													0.00
V	6	15,461.80											15,461.80
IV	4	13,281.32	1	2,520.33									15,801.65
III	1	2,468.73								1	0.00	0.00	2,468.73
II													0.00
I													0.00
SUB-TOTAL ASISTENCIAL (02)													
SUB-TOTAL PUP NORMAL (1+2)													
SUB-TOTAL PUP NO RENOVABLES													
CUOTA PATRONAL													
MEDICO RESIDENTE													
BERUMS													
DESTACADOS													
2.1.19.37.		0.00		0.00			8	13,390.00		2	0.00		13,390.00
2.1.19.12.		214,200.00											214,200.00
2.1.19.31.		0.00											0.00
2.1.19.21.		0.00											0.00
2.3.31.16.		5,560.73											5,560.73
SUB-TOTAL (03)													
TOTAL GENERAL													
363	1,264,829.19	11	13,002.18	57	21,012.58	107	232,557.00	0.00	133	0.00	0.00	0.00	1,531,400.95

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
0.00	0.00	0.00	0.00	0.00
PERSONAL CON LABOR ASISTENCIAL				
0.00				