

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS											TOTAL GENERAL
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	EJECUCION ANUAL					
							PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE (5)	PEA	AETA (6)	
01. CARRERA ADMINISTRATIVA												
FUNC.Y DIRECTIVOS	20	46,064.94	0	0.00	0	0.00	20	70,679.00	0.00	0	0.00	116,743.94
VS												0.00
F-8												0.00
F-7												0.00
F-6												0.00
F-5	1	4,043.20					1	7,458.00				11,501.20
F-4	10	26,497.06					10	39,989.00				66,486.06
F-3	6	10,109.79					6	19,562.00				29,671.79
F-2		0.00						0.00				0.00
F-1	3	3,414.99					3	3,670.00				7,084.99
PROFESIONALES	17	11,918.89	1	801.87	0	0.00	17	19,242.00	0.00	0	0.00	32,062.76
SPA												0.00
SPB												0.00
SPC	1	925.23					1	1,468.00				2,393.23
SPD	2	1,736.69					2	2,556.00				4,292.69
SPE	10	7,639.20					10	11,964.00				19,603.20
SPF	4	1,817.77	1	801.87			4	3,354.00				5,773.64
TECNICOS	36	29,805.73	2	1,455.67	0	0.00	36	49,642.00	0.00	1	2,236.00	83,139.40
STA	12	9,865.70					12	14,933.00				24,798.70
STB	6	5,557.07					6	8,466.00				14,023.07
STC	4	3,103.25					4	4,755.00				7,858.25
STD	10	9,680.37	1	723.99			10	20,172.00				30,576.36
STE	1	813.78	1	731.68			1	1,000.00		1	2,236.00	3,781.47
STF	1	785.55					1	1,316.00				2,101.55
AUXILIARES	0	2,771.08	0	0.00	0	0.00	0	4,382.00	0.00	0	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
T2												0.00
T1												0.00
T0												0.00
O9												0.00
O8												0.00
SUB-TOTAL ADM (91)	73	90,560.64	3	2,257.54	0	0.00	73	144,045.00	0.00	1	2,236.00	239,099.18
PERSONAL CON LABORES ASISTENCIALES												
PROFESIONALES	11	12,878.46	0	866.84	0	0.00	0	0.00	0.00	11	16,758.00	30,503.30
SPA	1	310.50					1	275.00				585.50
SPB	1	0.00					1	0.00				0.00
SPC	1	0.00					1	0.00				0.00
SPD	2	6,996.76		866.84			2	9,972.00				17,835.60
SPE	5	4,676.48					5	5,393.00				10,069.48
SPF	2	894.72					2	1,118.00				2,012.72
TECNICOS	63	53,596.77	0	0.00	12	4,584.98	0	2,206.00	0.00	63	70,317.00	130,704.75
STA	16	12,728.59			3	1,151.44		16	17,742.00			31,622.03
STB	14	10,180.54			7	0.00		14	10,478.00			21,744.54
STC	26	25,181.69			3	3,094.62		26	34,320.00			63,714.31
STD	3	2,327.13			2	338.92		3	3,354.00			6,020.05
STE	2	1,570.78			0	0.00		2	2,189.00			3,759.78
STF	2	1,608.04			0	0.00		2	2,236.00			3,844.04
AUXILIAR	0	692.77	0	0.00	0	0.00	0	0.00	0.00	0	1,118.00	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
T2												0.00
T1												0.00
T0												0.00
O9												0.00
O8												0.00
MEDICOS	32	99,463.79	0	3,068.03	16	4,421.99	15	35,144.00	0.00	16	14,364.00	156,461.81
N-5	5	15,420.81			1	849.15	4	2,658.00				21,987.96
N-4	8	26,070.25			3	595.00	4	10,705.00				39,333.25
N-3	4	14,323.87			2	547.70	2	2,875.00				19,840.57
N-2	5	12,953.56			3	594.90	2	2,616.00				20,800.46
N-1	10	30,886.30		3,068.03	7	1,835.24	3	13,290.00		7	5,726.00	54,605.57
ENFERMERAS	10	9,741.50	0	0.00	9	5,862.00	1	2,958.00	0.00	9	10,032.00	28,593.50
T4												0.00
T3	1	1,004.50			1	650.08	1	2,958.00		1	1,118.00	5,530.58
T2	2	2,010.56			1	615.19	1	2,958.00		1	1,118.00	3,743.75
T1	2	1,936.38			2	1,316.83	0	0.00		2	2,236.00	5,488.91
T0	5	4,790.36			5	3,279.90	0	0.00		5	5,860.00	13,830.26
OBTETRICES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00
V												0.00
IV												0.00
III												0.00
II												0.00
I												0.00
QUIRANO DENTISTA	2	1,927.31	0	0.00	0	0.00	1	0.00	0.00	1	2,432.00	4,359.31
V												0.00
IV												0.00
III	2	1,927.31					1	0.00		1	2,432.00	4,359.31
II												0.00
I												0.00
TECNOLOGOS MEDICOS	48	50,766.99	0	939.33	0	0.00	0	0.00	0.00	48	60,839.00	112,545.32
VIII												0.00
VII												0.00
VI	1	989.79					1	1,088.00				2,077.79
V	7	6,901.34					7	7,826.00				14,727.34
IV	40	42,875.86		939.33			40	51,925.00				95,740.19
PSICOLOGOS	10	18,083.91	0	0.00	0	0.00	0	0.00	0.00	10	22,176.00	40,259.91
VIII												0.00
VII												0.00
VI												0.00
V	3	2,073.26					3	3,354.00				5,427.26
IV	7	16,010.65					7	18,822.00				34,832.65
OTROS PROF. DE LA SALUD NIVELES PUP (8.37.46.59)	15	16,152.37	0	0.00	0	0.00	1	0.00	0.00	13	19,236.00	35,388.37
VIII												0.00
VII												0.00
VI												0.00
V	1	1,033.31					1	1,118.00				2,151.31
IV	13	14,263.44					1	0.00		11	17,000.00	31,263.44
III												0.00
II	1	865.62					1	1,118.00				1,983.62
I												0.00
SUB-TOTAL ASISTENCIAL (2)	191	263,303.87	0	4,874.20	37	14,868.97	18	40,308.00	0.00	173	217,272.00	540,627.04
SUB-TOTAL PUP NORMAL (1+2)	264	353,864.51	3	7,131.74	37	14,868.97	91	184,353.00	0.00	174	219,508.00	779,726.22
CUOTA PATRONAL MEDICO RESIDENTE	277	31,468.00										31,468.00
SERUMS												8,795.68
DESTACADOS												0.00
2.1.19.35												10,805.42
2.1.19.12												0.00
2.1.19.21												0.00
2.1.19.13												0.00
2.3.31.16												3,231.99
SUB-TOTAL (3)	0	34,699.99	0	0.00	16	2,211.10	3	8,816.00	0.00	21	8,584.00	54,311.09
TOTAL GENERAL	264	388,564.50	3	7,131.74	53	17,080.07	94	193,169.00	0.00	195	228,092.00	834,037.31

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
1,957.00	0.00	0.00	0.00	1,957.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00