

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)		INCENTIVO LABORAL OCASIONAL AETA (7)
01. CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	20	43,773.70	0	0.00	0	0.00	20	71,150.00	0.00	0	0.00	114,923.70	
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	24,468.94					10	39,622.00				64,090.94	
F-3	6	11,846.67					6	20,386.00				32,212.67	
F-2		0.00						0.00				0.00	
F-1	3	3,144.99					3	3,704.00				7,118.99	
PROFESIONALES	17	10,925.20	1	801.87	0	0.00	17	18,625.00	0.00	0	0.00	30,352.07	
SPA												0.00	
SPB												0.00	
SPC	1	868.11					1	1,737.00				2,605.11	
SPD	2	1,736.69					2	2,596.00				4,322.69	
SPE	10	6,702.63					10	10,948.00				17,650.63	
SPF	4	1,817.77	1	801.87			4	3,354.00				5,773.64	
TECNICOS	36	29,668.19	2	1,455.67	0	0.00	35	44,971.00	0.00	2	2,206.00	78,300.86	
STA	12	10,515.18					12	15,520.00				26,035.18	
STB	6	5,357.07					6	8,496.00				14,053.07	
STC	4	3,103.25					4	4,792.00				7,895.25	
STD	10	8,893.35	1	723.99			10	14,860.00				24,477.34	
STE	1	813.78	1	731.68			1	1,333.00		2	2,206.00	3,751.47	
STF	1	785.55					1	1,333.00				2,118.55	
AUXILIARES	0	2,771.08	0	0.00	0	0.00	1	4,472.00	0.00	0	0.00	7,243.08	
SAA												0.00	
SAB												0.00	
SAC												0.00	
SAD		2,771.08					1	4,472.00				7,243.08	
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	87,138.17	3	2,257.54	0	0.00	73	139,218.00	0.00	2	2,206.00	230,819.71	
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	11	13,602.90	0	866.84	0	0.00	0	0.00	0.00	11	17,362.00	31,831.74	
SPA	1	1,034.94					1	1,071.00				2,105.94	
SPB		0.00						0.00				0.00	
SPC	1	0.00					1	0.00				0.00	
SPD	2	6,996.76		866.84			2	9,801.00				17,664.60	
SPE	5	4,676.48					5	5,372.00				10,048.48	
SPF	2	894.72					2	1,118.00				2,012.72	
TECNICOS	63	53,093.07	0	0.00	12	3,322.64	0	2,236.00	0.00	63	67,668.00	126,319.71	
STA	16	12,674.79				3	700.62			16	16,492.00	29,867.41	
STB	14	9,702.71				3	0.00			14	10,769.00	21,489.71	
STC	26	25,208.52				7	2,305.88		1,118.00	26	32,859.00	61,491.40	
STD	3	2,328.23				2	316.14			3	3,260.00	5,904.37	
STE	2	1,570.78				0	0.00			2	2,082.00	3,652.78	
STF	2	1,608.04				0	0.00			2	2,206.00	3,814.04	
AUXILIAR	1	692.77	0	0.00	0	0.00	0	0.00	0.00	1	1,088.00	1,780.77	
SAA												0.00	
SAB												0.00	
SAC												0.00	
SAD	1	692.77					1	1,088.00				1,780.77	
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	102,659.30	0	3,068.03	16	4,512.43	15	34,261.00	0.00	16	13,794.00	158,294.76	
N-5	5	15,545.29				1	734.40		2,658.00			21,334.69	
N-4	8	26,070.25				3	722.50		4	10,832.00		38,627.75	
N-3	4	14,323.87				2	791.12		2	2,094.00		19,869.99	
N-2	5	12,953.56				3	694.05		2	2,096.00		20,379.61	
N-1	10	33,754.33		3,068.03	7	1,570.36	3	13,217.00		3	5,246.00	56,855.72	
ENFERMERAS	14	9,741.50	0	0.00	9	5,077.03	1	2,958.00	0.00	9	10,062.00	27,838.53	
T4												0.00	
T3	1	1,004.50				1	690.71		1	1,118.00		5,771.21	
T2	2	2,010.56				1	674.73		1	1,118.00		3,803.29	
T1	2	1,936.08				2	639.04		0	0.00		4,811.12	
T0	5	4,790.36				5	3,072.55		0	0.00		13,492.91	
OBSTETRICAS	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	1,865.13	0	0.00	0	0.00	0	0.00	0.00	2	2,190.00	4,055.13	
V												0.00	
IV												0.00	
III	2	1,865.13					2	2,190.00				4,055.13	
II												0.00	
I												0.00	
TECNLOGOS MEDICOS	48	51,618.22	0	939.33	0	0.00	0	0.00	0.00	48	59,997.00	112,554.55	
VIII												0.00	
VII												0.00	
VI	1	989.79					1	1,071.00				2,060.79	
V	7	6,901.34					7	7,595.00				14,496.34	
IV	40	43,721.09		939.33			40	51,331.00				95,997.42	
PSICOLOGOS	10	19,004.81	0	0.00	0	0.00	0	0.00	0.00	10	22,082.00	41,086.81	
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	18,728.00				34,738.65	
OTROS PROF. DE LA SALUD NIVELES PUP (8,37,46,55)	15	16,152.37	0	0.00	0	0.00	1	0.00	0.00	13	19,155.00	35,307.37	
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				31,172.44	
III												0.00	
II	1	865.62					1	1,118.00				1,983.62	
SUB-TOTAL ASISTENCIAL (2)	192	268,430.07	0	4,874.20	37	12,912.10	17	39,455.00	0.00	175	213,398.00	539,069.37	
SUB-TOTAL PUP NORMAL (1+2)	265	355,568.24	3	7,131.74	37	12,912.10	90	178,673.00	0.00	177	215,604.00	769,889.08	
CUOTA PATRONAL												31,605.00	
MEDICO RESIDENTE							14	1,948.76			18	6,828.00	8,776.76
SERUMS												0.00	
DESTACADOS							2	283.99	3	6,192.00	3	1,786.00	8,261.99
2.1.19.35												0.00	
2.1.19.12		0.00		0.00								0.00	
2.1.19.21		0.00										0.00	
2.1.19.13		118,400.00										118,400.00	
2.3.31.16		3,253.49										3,253.49	
SUB-TOTAL (3)	0	153,253.49	0	0.00	16	2,232.75	3	6,192.00	0.00	21	8,614.00	170,297.24	
TOTAL GENERAL	265	508,826.73	3	7,131.74	53	15,144.85	93	184,865.00	0.00	198	224,218.00	940,186.32	

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
01. CARRERA ADMINISTRATIVA				
1,995.00	30,000.00	0.00	0.00	31,995.00
1,335.00	19,500.00			20,835.00
735.00	10,500.00			11,235.00
-	1,500.00			1,500.00