

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										TOTAL GENERAL		
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	EJECUCION ANUAL						
							PEA	CAFAE (4)	RECURSO LABORAL OCASIONAL CAFAE (5)	PEA		AETA (6)	RECURSO LABORAL OCASIONAL AETA (7)
01. CARRERA ADMINISTRATIVA													
FUNC.Y DIRECTIVOS	20	44,500.68	0	0.00	0	0.00	20	70,013.00	0.00	0	0.00	114,513.68	
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	25,996.86					10	39,622.00				65,618.86	
F-3	6	11,846.67					6	20,033.00				31,879.67	
F-2		0.00						0.00				0.00	
F-1	3	2,613.95					3	2,900.00				5,513.95	
PROFESIONALES	17	10,982.32	1	801.87	0	0.00	17	17,897.00	0.00	0	0.00	29,681.19	
SPA												0.00	
SPB												0.00	
SPC	1	925.23					1	1,468.00				2,393.23	
SPD	2	1,736.69					2	2,535.00				4,271.69	
SPE	10	6,702.63					10	10,750.00				17,452.63	
SPF	4	1,817.77	1	801.87			4	3,144.00				5,563.64	
TECNICOS	36	29,668.19	2	1,455.67	0	0.00	36	45,047.00	0.00	1	2,236.00	78,406.86	
STA	12	10,515.18					12	15,383.00				25,898.18	
STB	6	5,357.07					6	8,479.00				14,036.07	
STC	4	3,103.25					4	4,788.00				7,891.25	
STD	10	8,893.35	1	723.99			10	14,963.00				24,580.34	
STE	1	813.78	1	731.68			1	1,000.00		1	2,236.00	3,781.47	
STF	1	785.55					1	1,434.00				2,219.55	
AUXILIARES	3	2,771.08	0	0.00	0	0.00	0	4,472.00	0.00	0	0.00	7,243.08	
SA												0.00	
SAB												0.00	
SAC												0.00	
SAD	3	2,771.08						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 (P1)	76	87,922.27	3	2,257.54	0	0.00	73	137,429.00	0.00	1	2,236.00	229,844.81	
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	10	13,602.90	1	866.84	0	0.00	0	0.00	0.00	11	17,451.00	31,920.74	
SPA	1	1,034.94								1	1,118.00	2,152.94	
SPB		0.00										0.00	
SPC		0.00										0.00	
SPD	2	6,996.76	1	866.84						2	9,865.00	17,728.60	
SPE	5	4,676.48								5	5,380.00	10,056.48	
SPF	2	894.72								2	1,088.00	1,982.72	
TECNICOS	63	54,389.75	0	0.00	12	3,315.64	0	2,112.00	0.00	63	71,558.00	131,375.39	
STA	16	12,728.59			3	777.85				16	18,762.00	32,268.44	
STB	14	10,190.54				0.00				14	10,666.00	21,887.54	
STC	26	25,974.67			7	2,537.79				26	34,334.00	63,917.46	
STD	3	2,327.13				0.00				3	3,354.00	5,681.13	
STE	2	1,570.78				0.00				2	2,206.00	3,776.78	
STF	2	1,608.04				0.00				2	2,236.00	3,844.04	
AUXILIAR	1	692.77	0	0.00	0	0.00	0	0.00	0.00	0	1,118.00	1,810.77	
SA												0.00	
SAB												0.00	
SAC												0.00	
SAD	1	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	102,659.30	0	3,068.03	16	4,026.66	15	34,317.00	0.00	18	13,298.00	157,368.99	
N-5	5	15,545.29			1	803.25	4	2,658.00				21,463.54	
N-4	8	26,070.25			3	510.00	4	10,468.00				39,511.25	
N-3	4	14,323.87			2	689.69	2	2,077.00				19,748.56	
N-2	5	12,953.56			3	396.60	2	5,316.00				20,302.16	
N-1	10	33,754.33			7	1,627.12	3	13,217.00				56,343.48	
ENFERMERAS	10	9,741.50	0	0.00	9	4,864.38	1	2,958.00	0.00	9	9,998.00	27,561.88	
T4												0.00	
T3	1	1,004.50			1	589.14	1	2,958.00				5,669.64	
T2	2	2,010.56			1	0.00						3,128.56	
T1	2	1,936.08			2	1,278.00						5,450.17	
T0	5	4,790.36			5	2,987.15						13,213.81	
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	
CRUJANO DENTISTA	2	1,927.31	0	0.00	0	0.00	0	0.00	0.00	1	2,458.00	4,385.31	
V												0.00	
IV												0.00	
III	2	1,927.31								1	2,458.00	4,385.31	
II												0.00	
I												0.00	
TECNOLOGOS MEDICOS	48	50,766.99	0	939.33	0	0.00	0	0.00	0.00	48	60,455.00	112,161.32	
VIII												0.00	
VII	1	989.79								1	1,118.00	2,107.79	
VI	7	6,901.34								7	7,642.00	14,543.34	
V	40	42,875.86			939.33					40	51,695.00	95,110.19	
PSICOLOGOS	10	19,004.81	0	0.00	0	0.00	0	0.00	0.00	10	22,142.00	41,146.81	
VIII												0.00	
VII												0.00	
VI												0.00	
V	3	2,994.16								3	3,324.00	6,318.16	
IV	7	16,010.65								7	18,818.00	34,828.65	
OTROS PROF. DE LA SALUD NIVEL PUP (3,37,46,59)	15	16,152.37	0	0.00	0	0.00	0	0.00	0.00	13	19,086.00	35,238.37	
VIII												0.00	
VII												0.00	
VI												0.00	
V	1	1,033.31								1	1,118.00	2,151.31	
IV	13	14,253.44								11	16,850.00	31,103.44	
III												0.00	
II	1	865.62								1	1,118.00	1,983.62	
SUB-TOTAL ASISTENCIAL (2)	191	268,937.70	1	4,874.20	37	12,206.68	16	39,387.00	0.00	173	217,564.00	542,969.58	
SUB-TOTAL PUP NORMAL (1+2)	267	356,859.97	4	7,131.74	37	12,206.68	89	176,816.00	0.00	174	219,800.00	772,814.39	
CUOTA PATRONAL MEDICO RESIDENTE												31,703.00	
SERUMS												8,571.40	
DESTACADOS												9,633.70	
2.1.19.30							2	405.70	3	7,309.00	3	1,819.00	9,633.70
2.1.19.12												0.00	
2.1.19.21												0.00	
2.1.19.13												0.00	
2.3.31.16												3,263.85	
SUB-TOTAL (3)	0	34,966.85	0	0.00	16	2,203.18	3	7,309.00	0.00	21	8,693.00	53,171.93	
TOTAL GENERAL	267	391,826.82	4	7,131.74	53	14,409.78	92	184,125.00	0.00	195	228,493.00	825,986.34	

RECURSOS DIRECTAMENTE RECAUDADOS				
CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)
1,925.00	0.00	0.00	0.00	1,925.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00			