

**PRESUPUESTO ANALITICO DE PERSONAL - MODIFICADO 2019**

Fuente de Financiamiento: 00 Recursos Ordinarios

PLIEGO/UNIDAD EJECUTORA/GRUPO OCUPACIONAL	Niv. Rem.	REGISTROS				COSTO PERMANENTE								COSTO OCASIONAL			COSTO TOTAL ANUAL (l+o)		
		Ocu. (a)	Vac. (b)	Prev. (c)	Total (a+b+c)	Personal Administrativo (d)	Personal Asistencial (e)	Bonificación o Entreg.Econic. (f)	Incentivo Único (g)	Guardia Hospitalaria (h)	Mandato Judicial (i)	Carga Social (j)	Total Mensual (k=d+e+f+g+h+i+j)	Total Anual (l = k*12)	Escolaridad (m)	Aguinaldo/ Gratificación (n)		Total Ocasional (o=m+n+o)	
<b>011 - M. DE SALUD</b>																			
<b>0522 - HOSPITAL CARLOS LANFRANCO LA HOZ</b>																			
<b>ACTIVOS</b>																			
<b>Administrativos</b>																			
<b>Funcionarios y Directivos</b>																			
Funcionario 8	F-8				0								0.00	0.00			0.00	0.00	
Funcionario 7	F-7				0								0.00	0.00			0.00	0.00	
Funcionario 6	F-6				0								0.00	0.00			0.00	0.00	
Funcionario 5	F-5				0								0.00	0.00			0.00	0.00	
Funcionario 4	F-4	1			1	1,518.37			5,574.67				95.90	7,188.94	86,267.34	400.00	600.00	1,000.00	87,267.34
Funcionario 3	F-3	1		4	5	1,601.63			2,374.67				92.21	4,068.51	48,822.12	400.00	600.00	1,000.00	49,822.12
Funcionario 2	F-2			20	20									0.00	0.00			0.00	0.00
Funcionario 1	F-1		1	19	20	1,203.77			1,234.67				92.91	2,531.35	30,376.26	400.00	600.00	1,000.00	31,376.26
<b>Subtotal Funcionarios y</b>		<b>2</b>	<b>1</b>	<b>43</b>	<b>46</b>	<b>4,323.77</b>	<b>0.00</b>	<b>0.00</b>	<b>9,184.01</b>	<b>0.00</b>	<b>0.00</b>	<b>281.03</b>	<b>13788.81</b>	<b>165,465.71</b>	<b>1,200.00</b>	<b>1,800.00</b>	<b>3,000.00</b>	<b>168,465.71</b>	
<b>Profesionales</b>																			
Servidor Profesional A	SPA				0								0.00	0.00			0.00	0.00	
Servidor Profesional B	SPB				0								0.00	0.00			0.00	0.00	
Servidor Profesional C	SPC				0								0.00	0.00			0.00	0.00	
Servidor Profesional D	SPD	4			4	3,550.61			7,918.68				362.22	11,831.51	141,978.15	1,600.00	2,400.00	4,000.00	145,978.15
Servidor Profesional E	SPE	1			1	921.91			1,234.67				91.03	2,247.61	26,971.36	400.00	600.00	1,000.00	27,971.36
Servidor Profesional F	SPF	5			5	4,131.01			11,433.35				451.41	16,015.77	192,189.20	2,000.00	3,000.00	5,000.00	197,189.20
<b>Subtotal Profesionales</b>		<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>8,603.53</b>	<b>0.00</b>	<b>0.00</b>	<b>20,586.70</b>	<b>0.00</b>	<b>0.00</b>	<b>904.66</b>	<b>30094.89</b>	<b>361,138.71</b>	<b>4,000.00</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>371,138.71</b>	
<b>Técnicos</b>																			
Servidor Tecnico A	STA	9	1	2	12	8,598.14			19,886.70				906.06	29,390.90	352,690.82	4,000.00	6,000.00	10,000.00	362,690.82
Servidor Tecnico B	STB	5		2	7	4,247.63			9,153.35				452.49	13,853.47	166,241.59	2,000.00	3,000.00	5,000.00	171,241.59
Servidor Tecnico C	STC	1			1	737.35			1,234.67				89.68	2,061.70	24,740.45	400.00	600.00	1,000.00	25,740.45
Servidor Tecnico D	STD	25		2	27	18,763.46			55,066.75				2245.50	76,075.71	912,908.51	10,000.00	15,000.00	25,000.00	937,908.51
Servidor Tecnico E	STE				0									0.00	0.00			0.00	0.00
Servidor Tecnico F	STF				0									0.00	0.00			0.00	0.00
<b>Subtotal Tecnicos</b>		<b>40</b>	<b>1</b>	<b>6</b>	<b>47</b>	<b>32,346.58</b>	<b>0.00</b>	<b>0.00</b>	<b>85,341.47</b>	<b>0.00</b>	<b>0.00</b>	<b>3693.73</b>	<b>121381.78</b>	<b>1,456,581.37</b>	<b>16,400.00</b>	<b>24,600.00</b>	<b>41,000.00</b>	<b>1,497,581.37</b>	
<b>Auxiliares</b>																			
Servidor Auxiliar A	SAA				0									0.00	0.00			0.00	0.00
Servidor Auxiliar B	SAB				0									0.00	0.00			0.00	0.00
Servidor Auxiliar C	SAC				0									0.00	0.00			0.00	0.00
Servidor Auxiliar D	SAD	16			16	11,400.56			25,014.72				1,432.68	37,847.96	454,175.58	6,400.00	9,600.00	16,000.00	470,175.58
Servidor Auxiliar E	SAE				0									0.00	0.00			0.00	0.00
Servidor Auxiliar F	SAF				0									0.00	0.00			0.00	0.00
<b>Subtotal Auxiliares</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>11,400.56</b>	<b>0.00</b>	<b>0.00</b>	<b>25,014.72</b>	<b>0.00</b>	<b>0.00</b>	<b>1432.68</b>	<b>37847.96</b>	<b>454,175.58</b>	<b>6,400.00</b>	<b>9,600.00</b>	<b>16,000.00</b>	<b>470,175.58</b>	
<b>Total Administrativos (l)</b>		<b>68</b>	<b>2</b>	<b>49</b>	<b>119</b>	<b>56,674.44</b>	<b>0.00</b>	<b>0.00</b>	<b>140,126.90</b>	<b>0.00</b>	<b>0.00</b>	<b>6312.11</b>	<b>203113.45</b>	<b>2,437,361.37</b>	<b>28,000.00</b>	<b>42,000.00</b>	<b>70,000.00</b>	<b>2,507,361.37</b>	
<b>Asistenciales</b>																			
<b>Profesionales</b>																			
Servidor Profesional A	SPA				0									0.00	0.00			0.00	0.00
Servidor Profesional B	SPB				0									0.00	0.00			0.00	0.00
Servidor Profesional C	SPC				0									0.00	0.00			0.00	0.00
Servidor Profesional D	SPD				0									0.00	0.00			0.00	0.00

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PLIEGO/UNIDAD EJECUTORA/GRUPO OCUPACIONAL	Niv. Rem.	REGISTROS				COSTO PERMANENTE									COSTO OCASIONAL			COSTO TOTAL ANUAL (l+o)
		Ocu. (a)	Vac. (b)	Prev. (c)	Total (a+b+c)	Personal Administrativo (d)	Personal Asistencial (e)	Bonificación o Entreg.Econic. (f)	Incentivo Único (g)	Guardia Hospitalaria (h)	Mandato Judicial (i)	Carga Social (j)	Total Mensual (k=d+e+f+g+h+i+j)	Total Anual (l = k*12)	Escolaridad (m)	Aguinaldo/ Gratificación (n)	Total Ocasional (o=m+n+o)	
Servidor Profesional E	SPE				0							0.00	0.00			0.00	0.00	
Servidor Profesional F	SPF	2			2		4,336.80					276.82	4,613.62	55,363.42	800.00	1,200.00	2,000.00	57,363.42
<b>Subtotal Profesionales</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.00</b>	<b>4,336.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>276.82</b>	<b>4613.62</b>	<b>55,363.42</b>	<b>800.00</b>	<b>1,200.00</b>	<b>2,000.00</b>	<b>57,363.42</b>
<b>Tecnicos</b>																		
Servidor Tecnico A	STA	4	2	1	7		11,979.60	948.00		1,404.68		764.66	15,096.94	181,163.22	2,400.00	3,600.00	6,000.00	187,163.22
Servidor Tecnico B	STB	17	2	4	23		37,604.80	3,152.00		6,321.05		2,400.31	49,478.16	593,737.95	7,600.00	11,400.00	19,000.00	612,737.95
Servidor Tecnico C	STC	39		1	40		76,533.60	7,362.00		12,642.10		4,885.14	101,422.84	1,217,074.04	15,600.00	23,400.00	39,000.00	1,256,074.04
Servidor Tecnico D	STD	2	1		3		5,835.00	474.00		351.17		372.45	7,032.62	84,391.41	1,200.00	1,800.00	3,000.00	87,391.41
Servidor Tecnico E	STE				0								0.00	0.00			0.00	0.00
Servidor Tecnico F	STF	61	1		62		119,238.40	12,480.00		21,772.50		7,610.99	161,101.89	1,933,222.65	24,800.00	37,200.00	62,000.00	1,995,222.65
<b>Subtotal Tecnicos</b>		<b>123</b>	<b>6</b>	<b>6</b>	<b>135</b>	<b>0.00</b>	<b>251,191.40</b>	<b>24,416.00</b>	<b>0.00</b>	<b>42,491.49</b>	<b>0.00</b>	<b>16,033.55</b>	<b>334132.44</b>	<b>4,009,589.28</b>	<b>51,600.00</b>	<b>77,400.00</b>	<b>129,000.00</b>	<b>4,138,589.28</b>
<b>Auxiliares</b>																		
Servidor Auxiliar A	SAA				0								0.00	0.00			0.00	0.00
Servidor Auxiliar B	SAB				0								0.00	0.00			0.00	0.00
Servidor Auxiliar C	SAC	9			9		17,303.40	1,256.00		3,160.52		1,104.48	22,824.40	273,892.80	3,600.00	5,400.00	9,000.00	282,892.80
Servidor Auxiliar D	SAD	18	1	1	20		36,369.80	3,002.00		702.34		2,321.48	42,395.62	508,747.48	7,600.00	11,400.00	19,000.00	527,747.48
Servidor Auxiliar E	SAE				0								0.00	0.00			0.00	0.00
Servidor Auxiliar F	SAF	1			1		1,896.80	308.00		351.17		121.07	2,677.04	32,124.51	400.00	600.00	1,000.00	33,124.51
<b>Subtotal Auxiliares</b>		<b>28</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>0.00</b>	<b>55,570.00</b>	<b>4,566.00</b>	<b>0.00</b>	<b>4,214.03</b>	<b>0.00</b>	<b>3,547.03</b>	<b>67897.07</b>	<b>814,764.79</b>	<b>11,600.00</b>	<b>17,400.00</b>	<b>29,000.00</b>	<b>843,764.79</b>
<b>Total Asistenciales (II)</b>		<b>153</b>	<b>7</b>	<b>7</b>	<b>167</b>	<b>0.00</b>	<b>311,098.20</b>	<b>28,982.00</b>	<b>0.00</b>	<b>46,705.53</b>	<b>0.00</b>	<b>19,857.40</b>	<b>406,643.12</b>	<b>4,879,717.48</b>	<b>64,000.00</b>	<b>96,000.00</b>	<b>160,000.00</b>	<b>5,039,717.48</b>
<b>Carreras Especiales</b>																		
<b>Profesionales de la Salud</b>																		
Medico Cirujano N-5	MC-5	30	2	3	35		210,656.00	32,550.00		19,089.00		13,446.17	275,741.17	3,308,894.07	12,800.00	19,200.00	32,000.00	3,340,894.07
Medico Cirujano N-4	MC-4		2		2		12,425.20	1,800.00		1,818.00		793.10	16,836.30	202,035.61	800.00	1,200.00	2,000.00	204,035.61
Medico Cirujano N-3	MC-3	20		1	21		116,692.00	22,750.00		15,453.00		7,448.45	162,343.45	1,948,121.40	8,000.00	12,000.00	20,000.00	1,968,121.40
Medico Cirujano N-2	MC-2	7			7		38,605.00	7,900.00		3,636.00		2,464.16	52,605.16	631,261.89	2,800.00	4,200.00	7,000.00	638,261.89
Medico Cirujano N-1	MC-1	34	1	5	40		182,231.00	26,000.00		23,613.00		11,631.80	243,475.80	2,921,709.66	14,000.00	21,000.00	35,000.00	2,956,709.66
Cirujano Dentista (nivel V)	CD-V	1	1		2		7,750.00			506.00		494.68	8,750.68	105,008.19	800.00	1,200.00	2,000.00	107,008.19
Cirujano Dentista (nivel IV)	CD-IV				0								0.00	0.00			0.00	0.00
Cirujano Dentista (nivel III)	CD-III				0								0.00	0.00			0.00	0.00
Cirujano Dentista (nivel II)	CD-II	1			1		3,217.00			506.00		205.34	3,928.34	47,140.09	400.00	600.00	1,000.00	48,140.09
Cirujano Dentista (nivel I)	CD-I	4	1		5		14,655.00	1,700.00		2,024.00		935.43	19,314.43	231,773.14	2,000.00	3,000.00	5,000.00	236,773.14
Enfermera (nivel 14)	ENF-14	8			8		31,000.00	2,300.00		6,464.00		1,978.73	41,742.73	500,912.76	3,200.00	4,800.00	8,000.00	508,912.76
Enfermera (nivel 13)	ENF-13				0								0.00	0.00			0.00	0.00
Enfermera (nivel 12)	ENF-12	3			3		10,227.00	750.00		2,424.00		652.79	14,053.79	168,645.47	1,200.00	1,800.00	3,000.00	171,645.47
Enfermera (nivel 11)	ENF-11	7			7		22,519.00	2,400.00		5,656.00		1,437.39	32,012.39	384,148.65	2,800.00	4,200.00	7,000.00	391,148.65
Enfermera (nivel 10)	ENF-10	85		3	88		249,135.00	27,900.00		67,064.00		15,902.29	360,001.29	4,320,015.44	34,000.00	51,000.00	85,000.00	4,405,015.44
Obstetrix (nivel V)	OBS-V	7			7		27,125.00			3,542.00		1,731.39	32,398.39	388,780.67	2,800.00	4,200.00	7,000.00	395,780.67
Obstetrix (nivel IV)	OBS-IV				0								0.00	0.00			0.00	0.00
Obstetrix (nivel III)	OBS-III				0								0.00	0.00			0.00	0.00
Obstetrix (nivel II)	OBS-II	13			13		41,821.00	4,350.00		6,578.00		2,669.43	55,418.43	665,021.21	5,200.00	7,800.00	13,000.00	678,021.21
Obstetrix (nivel I)	OBS-I	16			16		46,896.00	4,350.00		7,590.00		2,993.37	61,829.37	741,952.46	6,400.00	9,600.00	16,000.00	757,952.46
Tecnologo Medico (nivel 5)	TM-5		1		1		3,875.00			506.00		247.34	4,628.34	55,540.10	400.00	600.00	1,000.00	56,540.10
Tecnologo Medico (nivel 4)	TM-4				0								0.00	0.00			0.00	0.00
Tecnologo Medico (nivel 3)	TM-3				0								0.00	0.00			0.00	0.00

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		Ocu. (a)	Vac. (b)	Prev. (c)	Total (a+b+c)	Personal Administrativo (d)	Personal Asistencial (e)	Bonificación o Entreg.Econic. (f)	Incentivo Único (g)	Guardia Hospitalaria (h)	Mandato Judicial (i)	Carga Social (j)	Total Mensual (k=d+e+f+g+h+i+j)	Total Anual (l = k*12)	Escolaridad (m)	Aguinaldo/ Gratificación (n)	Total Ocasional (o=m+n+o)	
Tecnologo Medico (nivel 2)	TM-2	2			2		6,434.00	300.00		1,012.00		410.68	8,156.68	97,880.19	800.00	1,200.00	2,000.00	99,880.19
Tecnologo Medico (nivel 1)	TM-1	11		1	12		32,241.00	1,200.00		5,411.17		2,057.94	40,910.11	490,921.35	4,400.00	6,600.00	11,000.00	501,921.35
Psicologo VIII	PS-VIII				0								0.00	0.00			0.00	0.00
Psicologo VII	PS-VII				0								0.00	0.00			0.00	0.00
Psicologo V	PS-V	1			1		3,217.00	1,250.00				205.34	4,672.34	56,068.09	400.00	600.00	1,000.00	57,068.09
Psicologo IV	PS-IV	7			7		20,517.00			3,036.00		1,309.60	24,862.60	298,351.20	2,800.00	4,200.00	7,000.00	305,351.20
Otro Profesional de Salud (nivel VIII)	OPS-VIII	3			3		11,625.00	750.00		1,518.00		742.02	14,635.02	175,620.29	1,200.00	1,800.00	3,000.00	178,620.29
Otro Profesional de Salud (nivel VII)	OPS-VII				0								0.00	0.00			0.00	0.00
Otro Profesional de Salud (nivel VI)	OPS-VI	2			2		6,818.00			506.00		435.19	7,759.19	93,110.32	800.00	1,200.00	2,000.00	95,110.32
Otro Profesional de Salud (nivel V)	OPS-V	2			2		6,434.00			506.00		410.68	7,350.68	88,208.19	800.00	1,200.00	2,000.00	90,208.19
Otro Profesional de Salud (nivel IV)	OPS-IV	24	1		25		73,275.00	2,700.00		11,940.00		4,677.14	92,592.14	1,111,105.72	10,000.00	15,000.00	25,000.00	1,136,105.72
Otro Profesional de Salud (G4 nivel-II)	G4-II				0								0.00	0.00			0.00	0.00
Otro Profesional de Salud (G5 nivel-III)	G5-III				0								0.00	0.00			0.00	0.00
Otro Profesional de Salud (G5 nivel-II)	G5-II				0								0.00	0.00			0.00	0.00
<b>Subtotal Profesionales</b>		<b>288</b>	<b>9</b>	<b>13</b>	<b>310</b>	<b>0.00</b>	<b>1,179,390.20</b>	<b>140,950.00</b>	<b>0.00</b>	<b>190,398.17</b>	<b>0.00</b>	<b>75,280.48</b>	<b>1,586,018.85</b>	<b>19,032,226.15</b>	<b>118,800.00</b>	<b>178,200.00</b>	<b>297,000.00</b>	<b>19,329,226.15</b>
<b>Escalafonados de Salud</b>																		
Escalafonado 09	ESC-09				0								0.00	0.00			0.00	0.00
Subtotal Escalafonados de		0	0	0	0	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
<b>Magistrados</b>																		
Procurador	Proc.				0								0.00	0.00			0.00	0.00
Subtotal Magistrados		0	0	0	0	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
<b>Total Carreras Especiales</b>		<b>288</b>	<b>9</b>	<b>13</b>	<b>310</b>	<b>0.00</b>	<b>1,179,390.20</b>	<b>140,950.00</b>	<b>0.00</b>	<b>190,398.17</b>	<b>0.00</b>	<b>75,280.48</b>	<b>1,586,018.85</b>	<b>19,032,226.15</b>	<b>118,800.00</b>	<b>178,200.00</b>	<b>297,000.00</b>	<b>19,329,226.15</b>
<b>Servicio Civil</b>																		
<b>Funcionarios Publicos</b>																		
Ministro	MIN				0								0.00	0.00			0.00	0.00
Vice Ministro	VM				0								0.00	0.00			0.00	0.00
Secretario General de Ministerio	SG-M				0								0.00	0.00			0.00	0.00
Subtotal Funcionarios		0	0	0	0	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
<b>Total Servicio Civil (IV)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL ACTIVOS</b>		<b>509</b>	<b>18</b>	<b>69</b>	<b>596</b>	<b>56,674.44</b>	<b>1,490,488.40</b>	<b>169,932.00</b>	<b>140,126.90</b>	<b>237,103.69</b>	<b>0.00</b>	<b>101,449.98</b>	<b>2,195,775.42</b>	<b>26,349,305.00</b>	<b>210,800.00</b>	<b>316,200.00</b>	<b>527,000.00</b>	<b>26,876,305.00</b>
<b>OTROS ACTIVOS</b>																		
Destacado de..		20	--		20		2,250.00		12,833.35	11,228.40			26,311.75	315,741.00			0.00	315,741.00
Serum					0								0.00	0.00			0.00	0.00
Residente Salud					0								0.00	0.00			0.00	0.00
Directorio					0								0.00	0.00			0.00	0.00
<b>TOTAL OTROS ACTIVOS (VI)</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0.00</b>	<b>0.00</b>	<b>2,250.00</b>	<b>12,833.35</b>	<b>11,228.40</b>	<b>0.00</b>	<b>0.00</b>	<b>26,311.75</b>	<b>315,741.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,741.00</b>
<b>TOTAL ACTIVOS (VII=V+VI)</b>		<b>529</b>	<b>18</b>	<b>69</b>	<b>616</b>	<b>56,674.44</b>	<b>1,490,488.40</b>	<b>172,182.00</b>	<b>152,960.25</b>	<b>248,332.09</b>	<b>0.00</b>	<b>101,449.98</b>	<b>2,222,087.17</b>	<b>26,665,046.00</b>	<b>210,800.00</b>	<b>316,200.00</b>	<b>527,000.00</b>	<b>27,192,046.00</b>

**PRESUPUESTO ANALITICO DE PERSONAL - MODIFICADO 2019**

Fuente de Financiamiento: 00 Recursos Ordinarios

PLIEGO/UNIDAD EJECUTORA/GRUPO OCUPACIONAL	Niv. Rem.	REGISTROS				COSTO PERMANENTE									COSTO OCASIONAL			COSTO TOTAL ANUAL (l+o)
		Ocu. (a)	Vac. (b)	Prev. (c)	Total (a+b+c)	Personal Administrativo (d)	Personal Asistencial (e)	Bonificación o Entreg.Econic. (f)	Incentivo Único (g)	Guardia Hospitalaria (h)	Mandato Judicial (i)	Carga Social (j)	Total Mensual (k=d+e+f+g+h+i+j)	Total Anual (l = k*12)	Escolaridad (m)	Aguinaldo/ Gratificación (n)	Total Ocasional (o=m+n+o)	
<b>PENSIONISTAS</b>																		
Pensionistas		45	-.-		45	48,296.08							48,296.08	579,553.00	18,000.00	27,000.00	45,000.00	624,553.00
Sobrevivientes		13	-.-		13	17,415.62							17,415.62	208,987.00	4,400.00	7,800.00	12,200.00	221,187.00
<b>TOTAL PENSIONISTAS (VIII)</b>		<b>58</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>65,711.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,711.70</b>	<b>788,540.00</b>	<b>22,400.00</b>	<b>34,800.00</b>	<b>57,200.00</b>	<b>845,740.00</b>
<b>CONTRATO ADMINISTRATIVO DE SERVICIOS - CAS</b>																		
<b>Administrativos</b>																		
Funcionarios		3			3	27,000.00						336.15	27,000.00	324,000.00		1,800.00	1,800.00	325,800.00
Profesionales		14			14	41,600.00						1,568.70	41,600.00	499,200.00		8,400.00	8,400.00	507,600.00
Técnicos		37	1		38	68,600.00						4,257.90	68,600.00	823,200.00		22,800.00	22,800.00	846,000.00
Auxiliares		30	1		31	52,700.00						3,473.55	52,700.00	632,400.00		18,600.00	18,600.00	651,000.00
<b>Total administrativos</b>		<b>84</b>	<b>2</b>	<b>0</b>	<b>86</b>	<b>189,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,636.30</b>	<b>189,900.00</b>	<b>2,278,800.00</b>	<b>0.00</b>	<b>51,600.00</b>	<b>51,600.00</b>	<b>2,330,400.00</b>
<b>Asistenciales</b>																		
Médicos		5			5	29,000.00						560.25	29,000.00	348,000.00		3,000.00	3,000.00	351,000.00
Enfermeras		27			27	67,500.00						3,025.35	67,500.00	810,000.00		16,200.00	16,200.00	826,200.00
Cirujanos Dentista		1			1	2,500.00						112.05	2,500.00	30,000.00		600.00	600.00	30,600.00
Obstétrices		8			8	20,000.00						896.40	20,000.00	240,000.00		4,800.00	4,800.00	244,800.00
Químico farmaceuticos		1			1	2,500.00						112.05	2,500.00	30,000.00		600.00	600.00	30,600.00
Profesionales		5			5	12,500.00						560.25	12,500.00	150,000.00		3,000.00	3,000.00	153,000.00
Tecnologo médico		6			6	15,000.00						672.30	15,000.00	180,000.00		3,600.00	3,600.00	183,600.00
Técnicos		31			31	55,700.00						3,473.55	55,700.00	668,400.00		18,600.00	18,600.00	687,000.00
Auxiliares		18			18	30,600.00						2,016.90	30,600.00	367,200.00		10,200.00	10,200.00	377,400.00
<b>Total asistenciales</b>		<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>235,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,429.10</b>	<b>235,300.00</b>	<b>2,823,600.00</b>	<b>0.00</b>	<b>60,600.00</b>	<b>60,600.00</b>	<b>2,884,200.00</b>
<b>TOTAL CAS (IX)</b>		<b>186</b>	<b>2</b>	<b>0</b>	<b>188</b>	<b>425,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,065.40</b>	<b>425,200.00</b>	<b>5,102,400.00</b>	<b>0.00</b>	<b>112,200.00</b>	<b>112,200.00</b>	<b>5,214,600.00</b>
<b>MODALIDAD FORMATIVA</b>																		
Internista Salud					0								0.00	0.00			0.00	0.00
Practicante					0								0.00	0.00			0.00	0.00
Secigra					0								0.00	0.00			0.00	0.00
<b>TOTAL MODALIDAD</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL UE 0522 (VII + VIII + IX + X)</b>		<b>773</b>	<b>20</b>	<b>69</b>	<b>862</b>	<b>547,586.14</b>	<b>1,490,488.40</b>	<b>172,182.00</b>	<b>152,960.25</b>	<b>248,332.09</b>	<b>0.00</b>	<b>122,515.38</b>	<b>2,712,998.87</b>	<b>32,555,986.00</b>	<b>233,200.00</b>	<b>463,200.00</b>	<b>696,400.00</b>	<b>33,252,386.00</b>