

| CATEGORIA Y NIVEL                                       | PEA | EJECUCION MES DE FEBRERO DEL 2012 R.O. |                          |                         |           |                                      |          |                                       |                   |            |                        | EJECUCION MES DE FEBRERO DEL 2012 R.D. |                       |            |  | TOTAL GENERAL (1) AL 0. |
|---|-----|--|--------------------------|-------------------------|-----------|--------------------------------------|----------|---------------------------------------|-------------------|------------|------------------------|--|-----------------------|------------|--|-------------------------|
|   |     | REEMBOLSO POR PUP                      | REEMBOLSO CONTRATADO (2) | QUINTA HOSPITALARIA (3) | CAFAS (4) | HOSPITALIZACION OCAASIONAL CAFAS (5) | AETA (6) | INVENTIVO LABORAL OCAASIONAL AETA (7) | TOTAL GENERAL (8) | CAFAS (1)  | CAFAS OCAASIONALES (2) | AETA (3)                               | AETA OCAASIONALES (4) |            |  |                         |
| <b>01. CARRERA ADMINISTRATIVA</b>                       |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| FUNC.Y NIVEL  | 14  | 21,074.87                              | 0                        | 0.00                    | 0         | 0.00                                 | 0.00     | 0.00                                  | 21,074.87         | 69,894.00  | 0.00                   | 0.00                                   | 0.00                  | 69,894.00  |  |                         |
| V5  |     |  |                          |                         |           |                                      |          |                                       | 0.00              |            |                        |  |                       | 0.00       |  |                         |
| F-8   |     |  |                          |                         |           |                                      |          |                                       | 0.00              |            |                        |  |                       | 0.00       |  |                         |
| F-7   |     |  |                          |                         |           |                                      |          |                                       | 0.00              |            |                        |  |                       | 0.00       |  |                         |
| F-6   | 0   | 0                                      |                          |                         |           |                                      |          |                                       | 0.00              | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| F-5   | 2   | 4645.77                                |                          |                         |           |                                      |          |                                       | 4,645.77          | 16,616.00  | 0.00                   | 0.00                                   | 0.00                  | 16,616.00  |  |                         |
| F-4   | 2   | 2943.09                                |                          |                         |           |                                      |          |                                       | 2,943.09          | 10,976.00  | 0.00                   | 0.00                                   | 0.00                  | 10,976.00  |  |                         |
| F-3   | 10  | 13485.81                               |                          |                         |           |                                      |          |                                       | 13,485.81         | 33,402.00  | 0.00                   | 0.00                                   | 0.00                  | 33,402.00  |  |                         |
| F-2   |     |  |                          |                         |           |                                      |          |                                       | 0.00              |            |                        |  |                       | 0.00       |  |                         |
| F-1   |     |  |                          |                         |           |                                      |          |                                       | 0.00              |            |                        |  |                       | 0.00       |  |                         |
| <b>PROFESIONALES</b>                                    |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| SPA   | 25  | 22,284.43                              | 0                        | 0.00                    | 0         | 0.00                                 | 0.00     | 0.00                                  | 22,284.43         | 48,824.00  | 0.00                   | 0.00                                   | 0.00                  | 48,824.00  |  |                         |
| SPB   |     |  |                          |                         |           |                                      |          |                                       | 0.00              |            |                        |  |                       | 0.00       |  |                         |
| SPC   | 1   | 988.95                                 |                          |                         |           |                                      |          |                                       | 988.95            | 1,978.00   | 0.00                   | 0.00                                   | 0.00                  | 1,978.00   |  |                         |
| SPO   | 13  | 12055.91                               |                          |                         |           |                                      |          |                                       | 12,055.91         | 25,286.00  | 0.00                   | 0.00                                   | 0.00                  | 25,286.00  |  |                         |
| SPE   | 7   | 5984.06                                |                          |                         |           |                                      |          |                                       | 5,984.06          | 12,138.00  | 0.00                   | 0.00                                   | 0.00                  | 12,138.00  |  |                         |
| SPT   | 4   | 3255.51                                |                          |                         |           |                                      |          |                                       | 3,255.51          | 7,422.00   | 0.00                   | 0.00                                   | 0.00                  | 7,422.00   |  |                         |
| <b>TECNICOS</b>   |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| STA   | 23  | 16870.85                               | 2                        | 1,395.58                | 1         | 1,320.00                             | 0.00     | 1                                     | 180.20            | 122,692.00 | 0.00                   | 480.00                                 | 0.00                  | 123,172.00 |  |                         |
| STB   | 21  | 16807.99                               |                          |                         |           |                                      |          |                                       | 16,807.99         | 41,178.00  | 0.00                   | 0.00                                   | 0.00                  | 41,178.00  |  |                         |
| STC   | 7   | 5771.47                                |                          |                         |           |                                      |          |                                       | 5,771.47          | 12,138.00  | 0.00                   | 0.00                                   | 0.00                  | 12,138.00  |  |                         |
| STD   | 10  | 7845.66                                |                          |                         |           |                                      |          |                                       | 7,845.66          | 16,430.00  | 0.00                   | 0.00                                   | 0.00                  | 16,430.00  |  |                         |
| STE   | 3   | 2221.84                                |                          |                         |           |                                      |          |                                       | 2,221.84          | 5,116.00   | 0.00                   | 0.00                                   | 0.00                  | 5,116.00   |  |                         |
| STF   | 5   | 3,480.87                               | 2                        | 1,395.58                | 1         | 1,320.00                             | 0.00     | 1                                     | 180.20            | 11,088.00  | 0.00                   | 0.00                                   | 0.00                  | 11,088.00  |  |                         |
| <b>AUXILIARES</b>                                       |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| SAA   | 0   | 0.00                                   | 0                        | 0.00                    | 1         | 416.52                               | 10       | 12,876.00                             | 0.00              | 34,868.00  | 0.00                   | 0.00                                   | 0.00                  | 34,868.00  |  |                         |
| SAB   | 11  | 8079.16                                |                          |                         |           |                                      |          |                                       | 8,079.16          | 8,814.00   | 0.00                   | 0.00                                   | 0.00                  | 8,814.00   |  |                         |
| SAC   | 3   | 2284.9                                 |                          |                         |           |                                      |          |                                       | 2,284.9           | 4,434.00   | 0.00                   | 0.00                                   | 0.00                  | 4,434.00   |  |                         |
| SAD   | 15  | 11854.82                               |                          |                         |           |                                      |          |                                       | 11,854.82         | 21,418.00  | 0.00                   | 0.00                                   | 0.00                  | 21,418.00  |  |                         |
| SAE   | 0   | 0.00                                   |                          |                         |           |                                      |          |                                       | 0.00              | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| <b>ESCALAFONADOS ADM.</b>                               |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| 11  | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 | 0.00     | 0.00                                  | 0.00              | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| 10  | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 | 0.00     | 0.00                                  | 0.00              | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| 09  | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 | 0.00     | 0.00                                  | 0.00              | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| <b>SUB-TOTAL ADM (1)</b>                                |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
|   | 137 | 126,584.48                             | 2                        | 1,395.58                | 1.00      | 416.52                               | 11       | 14,304.00                             | 0.00              | 1          | 180                    |  |                       | 138,830.84 |  |                         |
| <b>PERSONAL CON LABOR ASISTENCIAL</b>                   |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| PROFESIONALES   | 48  | 47,870.33                              | 0                        | 0.00                    | 28        | 13,017.83                            |          |                                       | 45                | 18,470.00  | 0.00                   | 0.00                                   | 0.00                  | 45,856.00  |  |                         |
| SPA   | 0   | 0                                      |                          |                         | 0         | 0                                    |          |                                       | 0                 | 0          | 0                      | 0                                      | 0                     | 0          |  |                         |
| SPB   | 0   | 0                                      |                          |                         | 0         | 0                                    |          |                                       | 0                 | 0          | 0                      | 0                                      | 0                     | 0          |  |                         |
| SPC   | 0   | 0                                      |                          |                         | 0         | 0                                    |          |                                       | 0                 | 0          | 0                      | 0                                      | 0                     | 0          |  |                         |
| SPD   | 6   | 6715.5                                 |                          |                         | 2         | 880.56                               |          |                                       | 6                 | 1,500.00   | 0.00                   | 0.00                                   | 0.00                  | 6,910.00   |  |                         |
| SPE   | 20  | 22010.17                               |                          |                         | 10        | 3947.86                              |          |                                       | 20                | 7,380.00   | 0.00                   | 0.00                                   | 0.00                  | 21,646.00  |  |                         |
| SPT   | 20  | 19247.66                               |                          |                         | 17        | 8189.21                              |          |                                       | 19                | 9,950.00   | 0.00                   | 0.00                                   | 0.00                  | 17,300.00  |  |                         |
| <b>TECNICOS</b>   |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| STA   | 27  | 28037.24                               | 2                        | 1,620.42                | 171       | 60,539.44                            |          |                                       | 290               | 113,850.00 | 0.00                   | 485,198.75                             | 0.00                  | 311,214.00 |  |                         |
| STB   | 64  | 64715.15                               |                          |                         | 32        | 11,830.97                            |          |                                       | 64                | 20,910.00  | 0.00                   | 0.00                                   | 0.00                  | 71,754.00  |  |                         |
| STC   | 148 | 13745.06                               |                          |                         | 118       | 49,444.90                            |          |                                       | 147               | 67,620.00  | 0.00                   | 254,858.98                             | 0.00                  | 138,048.00 |  |                         |
| STD   | 25  | 22278.16                               |                          |                         | 6         | 2,174.09                             |          |                                       | 24                | 7,210.00   | 0.00                   | 29,542.25                              | 0.00                  | 29,542.25  |  |                         |
| STE   | 17  | 13765.58                               |                          |                         | 3         | 1,246.58                             |          |                                       | 17                | 4,860.00   | 0.00                   | 19,760.00                              | 0.00                  | 19,760.00  |  |                         |
| STF   | 16  | 14,820.62                              | 2                        | 1,520.42                | 2         | 817.52                               |          |                                       | 18                | 5,520.00   | 0.00                   | 22,878.50                              | 0.00                  | 20,770.00  |  |                         |
| <b>AUXILIAR</b>   |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| SAA   | 185 | 163,378.06                             | 0                        | 0.00                    | 150       | 37,000.88                            |          |                                       | 183               | 196,470.00 | 0.00                   | 356,243.32                             | 0.00                  | 159,388.00 |  |                         |
| SAB   | 73  | 66035.01                               |                          |                         | 46        | 19,023.65                            |          |                                       | 73                | 28,560.00  | 0.00                   | 113,627.84                             | 0.00                  | 75,424.00  |  |                         |
| SAC   | 32  | 2827.53                                |                          |                         | 28        | 8,110.57                             |          |                                       | 32                | 11,680.00  | 0.00                   | 24,196.00                              | 0.00                  | 24,196.00  |  |                         |
| SAD   | 80  | 66815.5                                |                          |                         | 26        | 9,837.84                             |          |                                       | 80                | 56,580.00  | 0.00                   | 135,053.14                             | 0.00                  | 59,688.00  |  |                         |
| SAE   | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| <b>ESCALAFONADOS</b>                                    |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| 11  | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 | 0        | 0.00                                  | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| 10  | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 | 0        | 0.00                                  | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| 09  | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 | 0        | 0.00                                  | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| <b>MEDICOS</b>  |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| N-5   | 12  | 45361.05                               |                          |                         | 6         | 1,032.68                             |          |                                       | 5                 | 1,470.00   | 0.00                   | 0.00                                   | 0.00                  | 10,030.00  |  |                         |
| N-4   | 21  | 77852.38                               |                          |                         | 11        | 3,044.12                             |          |                                       | 9                 | 2,550.00   | 0.00                   | 0.00                                   | 0.00                  | 17,570.00  |  |                         |
| N-3   | 17  | 36463.78                               |                          |                         | 8         | 1,978.38                             |          |                                       | 5                 | 1,710.00   | 0.00                   | 0.00                                   | 0.00                  | 13,320.00  |  |                         |
| N-2   | 2   | 6773.49                                |                          |                         | 0         | 0.00                                 |          |                                       | 1                 | 360.00     | 0.00                   | 0.00                                   | 0.00                  | 1,870.00   |  |                         |
| N-1   | 38  | 118624.19                              | 5                        | 15340.15                | 30        | 5,212.46                             |          |                                       | 21                | 6,800.00   | 0.00                   | 0.00                                   | 0.00                  | 36,830.00  |  |                         |
| <b>ENFERMERAS</b>                                       |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| 10  | 248 | 238,247.06                             | 6                        | 5,635.88                | 202       | 139,381.02                           |          |                                       | 228               | 160,420.00 | 0.00                   | 0.00                                   | 0.00                  | 210,763.30 |  |                         |
| V   | 152 | 141,685.78                             | 6                        | 5,635.88                | 136       | 93,670.75                            |          |                                       | 154               | 116,380.00 | 0.00                   | 0.00                                   | 0.00                  | 104,163.30 |  |                         |
| IV  | 24  | 23562.44                               |                          |                         | 18        | 12,394.17                            |          |                                       | 15                | 11,400.00  | 0.00                   | 0.00                                   | 0.00                  | 25,770.00  |  |                         |
| III   | 35  | 34845.91                               |                          |                         | 30        | 21,195.35                            |          |                                       | 30                | 19,320.00  | 0.00                   | 0.00                                   | 0.00                  | 32,740.00  |  |                         |
| II  | 13  | 11,793.94                              |                          |                         | 10        | 6,745.00                             |          |                                       | 12                | 8,950.00   | 0.00                   | 0.00                                   | 0.00                  | 20,120.00  |  |                         |
| I   | 20  | 16352.99                               |                          |                         | 6         | 5,355.75                             |          |                                       | 14                | 6,350.00   | 0.00                   | 0.00                                   | 0.00                  | 27,970.00  |  |                         |
| <b>OBSTETRICAS</b>                                      |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| V   | 0   | 0.00                                   | 0                        | 0.00                    | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| IV  | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| III   | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| II  | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| I   | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| <b>CIRUJANO</b>   |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| DENTISTA (1542...)                                      | 2   | 1,984.80                               | 0                        | 0.00                    | 0         | 0.00                                 |          |                                       | 2                 | 380.00     | 0.00                   | 2,354.80                               | 0.00                  | 2,620.00   |  |                         |
| V   | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| IV  | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| III   | 1   | 985.34                                 |                          |                         | 1         | 180.00                               |          |                                       | 1                 | 180.00     | 0.00                   | 1,310.00                               | 0.00                  | 1,310.00   |  |                         |
| II  | 1   | 1009.26                                |                          |                         | 1         | 180.00                               |          |                                       | 1                 | 180.00     | 0.00                   | 1,310.00                               | 0.00                  | 1,310.00   |  |                         |
| <b>TECNOLOGOS MEDICOS (1712...)</b>                     |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| VIII  | 78  | 73,819.82                              | 2                        | 1,878.06                | 53        | 25,750.80                            |          |                                       | 79                | 31,350.00  | 0.00                   | 132,888.88                             | 0.00                  | 84,006.68  |  |                         |
| VII   | 1   | 891.24                                 |                          |                         | 1         | 358.20                               |          |                                       | 1                 | 180.00     | 0.00                   | 1,171.24                               | 0.00                  | 1,300.00   |  |                         |
| VI  | 1   | 870.47                                 |                          |                         | 1         | 423.38                               |          |                                       | 1                 | 530.00     | 0.00                   | 1,629.47                               | 0.00                  | 850.00     |  |                         |
| V   | 1   | 892.14                                 |                          |                         | 1         | 678.60                               |          |                                       | 1                 | 850.00     | 0.00                   | 2,328.74                               | 0.00                  | 750.00     |  |                         |
| IV  | 5   | 4998.7                                 |                          |                         | 4         | 1,830.80                             |          |                                       | 5                 | 2,310.00   | 0.00                   | 9,130.50                               | 0.00                  | 4,910.00   |  |                         |
| III   | 70  | 65,858.07                              | 2                        | 1,878.06                | 49        | 23,243.20                            |          |                                       | 71                | 27,570.00  | 0.00                   | 118,649.93                             | 0.00                  | 76,186.66  |  |                         |
| <b>OTROS PROF. DE LA SALUD (NIVELES PUP 2837,45,55)</b> |     |  |                          |                         |           |                                      |          |                                       |                   |            |                        |  |                       |            |  |                         |
| VIII  | 41  | 38,463.90                              | 1                        | 839.33                  | 23        | 10,668.80                            |          |                                       | 38                | 14,210.00  | 0.00                   | 64,170.13                              | 0.00                  | 48,178.00  |  |                         |
| VII   | 0   | 0.00                                   |                          |                         | 0         | 0.00                                 |          |                                       | 0                 | 0.00       | 0.00                   | 0.00                                   | 0.00                  | 0.00       |  |                         |
| VI  | 1   | 869.77                                 |                          |                         | 1         | 358.20                               |          |                                       | 1                 | 180.00     | 0.00                   | 1,507.97                               | 0.                    |            |  |                         |