

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS									
	EJECUCION ANUAL									
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL AET (7)	TOTAL GENERAL
01. CARRERA ADMINISTRATIVA										
FUNC.Y DIRECTIVOS	2	6,583.95	0	0.00	0	0.00	1	3,677.00	0.00	10,260.95
VS										0.00
F-8										0.00
F-7										0.00
										0.00
F-5										0.00
F-4		0.00								0.00
F-3	2	6,583.95					1	3,677.00		10,260.95
F-2										0.00
F-1										0.00
PROFESIONALES	9	8,594.51	0	0.00	0	0.00	9	12,473.00	0.00	21,067.51
SPA										0.00
SPB										0.00
SPC										0.00
SPD	2	1,867.76					2	2,674.00		4,541.76
SPE	5	4,970.20					5	7,125.00		12,095.20
SPF	2	1,756.55					2	2,674.00		4,430.55
TECNICOS	34	26,822.88	1	701.10	0	0.00	34	45,776.46	0.00	73,300.44
STA	8	6,717.69					9	10,696.00		17,413.69
STB	13	10,603.80					12	17,699.46		28,303.26
STC										0.00
STD	13	9,501.39					12	16,044.00		25,545.39
STE										0.00
STF			1	701.10			1	1,337.00		2,038.10
AUXILIARES	8	5,715.62	0	0.00	0	0.00	8	9,359.00	0.00	15,074.62
SAA										0.00
SAB.										0.00
SAC	8	5,715.62					8	9,359.00		15,074.62
SAD										0.00
SAE										0.00
ESCALAFONADOS ADM.	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
12										0.00
11										0.00
10										0.00
09										0.00
08										0.00
SUB -TOTAL ADM (01)	53	47,716.96	1	701.10	0	0.00	52	71,285.46	0.00	119,703.52
PERSONAL CON LABORES ASISTENCIALES										
PROFESIONALES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
SPA										0.00
SPB										0.00
SPC										0.00
SPD										0.00
SPE										0.00
SPF										0.00
TECNICOS	111	235,470.81	2	1,882.00	104	30,693.27	0	0.00	0.00	268,046.08
STA	6	11,412.93			6	1,650.82				13,063.75
STB	42	94,198.37			40	11,389.39				105,587.76
STC	37	81,976.86			34	11,209.60				93,186.46
STD	1	2,201.89			1	220.02				2,421.91
STE	2	4,402.23			2	356.70				4,758.93
STF	23	41,278.53	2	1,882.00	21	5,866.74				49,027.27
AUXILIAR	45	95,024.25	0	0.00	42	12,750.14	0	0.00	0.00	107,774.39
SAA	1	2,200.40			1	347.10				2,547.50
SAB.	20	43,081.								

[illegible]

BONIFICACION ADICIONAL POR VACACIONES 21.19.32										0.00
REINTEGRO MONTO LIQUIDO 2.1.11.12-2.1.13.399		73,500.00				0.00				73,500.00
ASIGNACION POR BONIFICACION FAMILIAR + REINTEGRO 21.19.34								0.00		0.00
GASTOS POR OTRAS RETRIBUCIONES Y COMPLEMENTOS REINTEGROS 21.13.399										0.00
INTERNOS DE MEDICINA Y ODONTOLOGIA 21.13.14		2,800.00								2,800.00
SUBSIDIO POR FALLECIMIENTO Y SUBSIDIO POR GASTO DE SEPELIO										0.00
BONO EXTRAORD POR TRABAJO ASISTENCIAL 21.19.37										0.00
SUB TOTAL(3)	361	125,081.00	0	0.00	8	7,900.34	1	1,777.00	0.00	134,758.34
TOTAL GENERAL	360	1,026,301.20	6	15,495.43	290	160,000.00	53	73,062.46	0.00	1,274,859.09
COMPLEMENTARIA DE TRABAJO DE RIESGO 2.1.31.16	ESSALUD		ONP							TOTAL
	271	2,947.00	271	1,862.07	0					4,809.07
G.G.G. 5										
2.5.51.11 (5.1.11.70)										
2.5.51.13 (5.1.11.70)										
TOTAL									1,279,668.16	