

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										TOTAL GENERAL			
	EJECUCION ANUAL													
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCREMENTO LABORAL OCUACION CAFAE (5)	PEA		AETA (6)	INCREMENTO LABORAL OCUACION AETA (7)	
01. CARRERA ADMINISTRATIVA														
FUNC. DIRECTIVOS	20	46,279.97	1	1,165.40	0	0.00	22	82,340.00	0.00	0	0.00	0.00	129,785.37	
VS													0.00	
F-8													0.00	
F-7													0.00	
F-6													0.00	
F-5	1	3,547.63					1	7,816.00					11,363.63	
F-4	10	31,191.34					10	49,210.00					80,401.34	
F-3	6	6,126.11					7	18,990.00					25,116.11	
F-2	3	0.00					4	0.00					0.00	
F-1	3	3,414.99	1	1,165.40			4	6,324.00					10,294.29	
PROFESIONALES	17	12,179.71	2	1,603.74	0	0.00	15	26,726.00	0.00	0	0.00	0.00	40,509.45	
SPB													0.00	
SPC	1	925.23					1	1,931.00					2,856.23	
SPD	4	3,470.37					4	6,674.00					10,144.37	
SPE	8	6,166.34					7	11,987.00					18,053.34	
SPP	4	1,617.77	2	1,603.74			3	6,234.00					9,455.51	
TECNICOS	41	30,978.98	3	2,934.28	0	0.00	42	74,214.00	0.00	0	0.00	0.00	108,127.26	
STA	13	9,745.06					13	21,631.00					32,146.17	
STB	7	5,557.07					7	17,167.00					17,324.07	
STC	5	3,824.64					5	9,579.00					13,403.64	
STD	15	11,066.88	3	2,164.17			16	29,306.00					42,536.83	
STE													0.00	
STP	1	785.55					1	1,931.00					2,716.55	
AUXILIARES	4	2,777.08	0	0.00	0	0.00	4	6,324.00	0.00	0	0.00	0.00	9,101.08	
SAA													0.00	
SAB													0.00	
SAC													0.00	
SAD	4	2,777.08					4	6,324.00					9,101.08	
SAE													0.00	
ESCALAFONADOS ADM	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	
12													0.00	
11													0.00	
10													0.00	
09													0.00	
08													0.00	
SUB-TOTAL ADM (01)	82	92,215.74	6	5,703.42	0	0.00	83	189,604.00	0.00	0	0.00	0.00	287,523.16	
PERSONAL CON LABORES ASISTENCIALES											PERSONAL CON LABOR ASISTENCIAL			
PROFESIONALES	15	17,934.80	1	1,166.84	0	0.00	0	0.00	0.00	11	12,968.00	0.00	32,069.64	
SPA				0.00							1	0.00	0.00	
SPB											1	0.00	0.00	
SPC											1	0.00	0.00	
SPD	9	10,563.60	1	1,166.84			2	8,090.00		2	1,050.00		19,820.44	
SPE	5	6,176.48					5	4,060.00		5	525.00		10,236.48	
SPP	1	1,194.72					2	818.00		2	105.00		2,017.72	
TECNICOS	74	81,228.37	2	2,122.35	12	4,977.46	2	3,162.00	0.00	63	58,515.00	0.00	150,005.18	
STA	16	18,359.52					3	1,082.10		16	13,058.00		32,499.62	
STB	12	13,490.54					0.00	1	1,591.00	14	7,996.00		23,078.54	
STC	37	40,668.57					7	3,230.52	1	1,581.00	26	29,298.00		74,769.09
STD	4	3,227.13	1	1,090.67	2	674.84	2	3,272.00		3	3,272.00		8,264.64	
STE	3	3,284.57	1	1,031.68		0.00				2	3,255.00		7,571.25	
STP	2	2,208.04								2	1,636.00		3,844.04	
AUXILIAR	2	2,064.45	0	0.00	0	0.00	0	0.00	0.00	2	1,636.00	0.00	3,700.45	
SAA													0.00	
SAB													0.00	
SAC													0.00	
SAD	2	2,064.45								2	1,636.00		3,700.45	
SAE													0.00	
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	
12													0.00	
11													0.00	
10													0.00	
09													0.00	
08													0.00	
MEDICOS	34	124,224.30	1	0.00	16	4,573.38	14	40,299.00	0.00	16	16,360.00	0.00	185,456.68	
N-5	5	19,375.97				1	734.40	3	3,121.00	2	2,454.00		25,685.37	
N-4	7	27,277.94				3	935.00	4	9,363.00	2	3,272.00		40,847.94	
N-3	4	15,698.90				2	585.27	2	3,021.00	2	2,454.00		21,759.17	
N-2	4	15,002.36				3	575.07	2	6,442.00	3	1,636.00		23,655.43	
N-1	14	46,879.13	1	0.00	9	1,740.64	3	18,352.00	0.00	7	6,544.00		73,515.77	
ENFERMERAS	11	13,066.46	0	0.00	9	5,637.80	1	3,121.00	0.00	9	8,148.00	0.00	29,973.26	
14													0.00	
13	1	1,322.34				1	629.77	1	3,121.00	1	818.00		5,891.11	
12	2	2,665.66				1	694.58	0.00		1	818.00		4,178.24	
11	2	2,616.94				2	1,297.45	0.00		2	1,636.00		5,550.39	
10	6	6,461.52				5	3,016.00	0.00		5	4,874.00		14,351.52	
OBSTETRICAS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	
V													0.00	
IV													0.00	
III													0.00	
II													0.00	
I													0.00	
CIROJANO DENTISTA	2	2,582.43	0	0.00	0	0.00	0	0.00	0.00	1	1,924.00	0.00	4,506.43	
V													0.00	
IV													0.00	
III	2	2,582.43								1	1,924.00		4,506.43	
II													0.00	
I													0.00	
TECNOLOGOS MEDICOS	62	75,748.76	0	0.00	0	0.00	0	0.00	0.00	48	50,974.00	0.00	126,722.76	
VIII													0.00	
VII													0.00	
VI	1	1,317.34								1	818.00		2,135.34	
V	7	9,284.35								7	5,696.00		14,980.35	
IV	54	65,147.07								40	44,460.00		109,607.07	
PICOLOGOS	20	24,198.90	0	0.00	0	0.00	0	0.00	0.00	10	16,313.00	0.00	40,511.90	
VIII													0.00	
VII													0.00	
VI													0.00	
V	3	4,015.46								3	2,454.00		6,469.46	
IV	17	20,183.45								7	13,859.00		34,042.45	
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.45.95)	18	20,904.47	1	1,239.33	0	0.00	0	0.00	0.00	13	15,278.00	0.00	37,421.80	
VII													0.00	
VI													0.00	
V	1	1,373.74								1	818.00		2,191.74	
IV	16	18,343.00	1	1,239.33						11	13,642.00		33,224.33	
III													0.00	
II	1	1,187.73								1	818.00		2,005.73	
I													0.00	
SUB-TOTAL ASISTENCIAL (02)	238	361,852.94	5	4,528.32	37	15,188.64	17	46,582.00	0.00	173	182,114.00	0.00	610,366.10	
SUB-TOTAL PUP NORMAL (1+2)	320	454,168.68	11											