

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										TOTAL GENERAL		
	EJECUCION ANUAL												
	PEA	REMUNERACION NOMBRADOS (1)	PEA	REMUNERACION CONTRATADOS (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCREMENTO LABORAL OCASIONAL CAFAE (5)	PEA		AETA (6)	INCREMENTO LABORAL OCASIONAL AETA (7)
<b>01. CARRERA ADMINISTRATIVA</b>													
FUNC. DIRECTIVOS	20	46,704.11	1	1,165.40	0	0.00	21	82,139.00	0.00	0	0.00	0.00	130,098.51
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	3,797.41					1	7,816.00					11,613.41
F-4	10	31,365.70					10	49,077.00					80,442.70
F-3	6	8,126.11					6	18,922.00					27,048.11
F-2	3	3,414.89					3	6,324.00					9,738.89
F-1	1	1,165.40					1	2,328.00					3,493.40
PROFESIONALES	16	12,123.37	3	2,572.82	0	0.00	21	28,152.00	0.00	0	0.00	0.00	42,847.99
SPA			1	968.85			1	1,581.00					2,549.85
SPB													0.00
SPC	1	925.23					1	1,931.00					2,856.23
SPD	5	4,337.21					5	8,255.00					12,592.21
SPE	8	5,243.16					8	10,123.00					15,366.16
SPP	2	1,617.77	2	1,803.74			4	6,262.00					9,483.51
TECNICOS	54	41,175.57	4	2,212.89	0	0.00	52	93,189.00	0.00	0	0.00	0.00	136,577.46
STA	12	8,952.56	1	770.11			12	20,070.00					29,792.66
STB	8	6,273.85					8	13,302.00					19,575.85
STC	6	4,623.82					6	9,788.00					14,411.82
STD	27	20,539.80	3	1,442.78			23	48,282.00					70,264.58
STE													0.00
STF	1	785.55					1	1,747.00					2,532.55
AUXILIARES	6	4,194.54	0	0.00	0	0.00	6	9,486.00	0.00	0	0.00	0.00	13,680.54
SAA													0.00
SAB	2	1,417.46					2	3,162.00					4,579.46
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)	96	104,197.59	8	5,950.91	0	0.00	100	212,966.00	0.00	0	0.00	0.00	323,114.50
PERSONAL CON LABORES ASISTENCIALES											PERSONAL CON LABOR ASISTENCIAL		
PROFESIONALES	24	29,537.82	1	1,229.27	0	0.00	0	0.00	0.00	24	20,298.00	0.00	51,065.09
SPA		0.00		0.00							0.00		0.00
SPB		0.00									0.00		0.00
SPC		0.00									0.00		0.00
SPD	18	22,166.62	1	1,229.27						18	15,435.00		38,830.89
SPE	5	6,176.48								5	4,060.00		10,236.48
SPP	1	1,194.72								1	801.00		1,995.72
TECNICOS	83	91,098.42	2	3,238.00	12	6,084.34	0	0.00	0.00	87	69,177.00	0.00	169,597.76
STA	16	18,359.52	3	1,058.32						16	13,088.00		32,505.84
STB	11	11,526.16		1,115.65						13	8,180.00		20,819.51
STC	44	49,293.12								43	36,457.00		85,750.12
STD	4	4,310.97	1	1,090.67	2	688.73				6	4,090.00		10,180.37
STE	6	5,406.61	1	1,031.68						7	5,728.00		12,164.29
STF	2	2,208.04								2	1,636.00		3,844.04
AUXILIAR	1	992.77	0	0.00	0	0.00	0	0.00	0.00	1	818.00	0.00	1,810.77
SAA													0.00
SAB													0.00
SAC													0.00
SAD	1	992.77								1	818.00		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	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
MEDICOS	37	126,539.28	1	0.00	16	5,296.24	13	40,218.00	0.00	50	17,696.00	0.00	189,749.52
N-5	20	73,524.09			1	3,580.20	7	21,292.00		13	9,546.00		107,942.29
N-4	-	0.00			3	0.00	0	0.00		0	0.00		0.00
N-3	11	37,505.44			2	1,438.42	5	15,505.00		8	4,908.00		59,356.86
N-2	1	3,237.63			3	277.62	0	0.00		1	818.00		4,332.25
N-1	5	12,272.12	1	0.00	7	0.00	1	3,421.00	0.00	20	2,424.00	0.00	18,117.12
ENFERMERAS	11	14,295.32	0	0.00	15	1,941.15	1	3,121.00	0.00	10	8,150.00	0.00	21,507.47
14	7	9,238.85			2	3,293.75	1	3,121.00		6	4,878.00		20,531.60
13	1	1,273.36			1	690.71				1	818.00		2,782.07
12	-	0.00				0.00					0.00		0.00
11	2	2,543.78			2	1,278.09				2	1,636.00		5,457.87
10	1	1,239.53			5	678.60				1	818.00		2,735.63
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
CIRUJANO DENTISTA	2	2,582.43	0	0.00	0	0.00	0	0.00	0.00	2	1,791.00	0.00	4,373.43
V	2	2,582.43								2	1,791.00		4,373.43
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	68	85,483.07	0	0.00	0	0.00	0	0.00	0.00	68	54,111.00	0.00	139,594.07
VIII	27	35,646.11								27	22,026.00		57,672.11
VII	-	0.00											0.00
VI	2	2,530.32								2	1,636.00		4,166.32
V	19	22,520.04								19	14,149.00		36,669.04
IV	20	24,786.60								20	15,300.00		40,086.60
PSICOLOGOS	15	17,914.15	0	0.00	0	0.00	0	0.00	0.00	15	11,392.00	0.00	29,306.15
VIII	7	7,912.71								7	4,878.00		12,790.71
VII	1	1,291.78								1	818.00		2,109.78
VI	3	3,752.34								3	2,424.00		6,176.34
V	4	4,957.32								4	3,272.00		8,229.32
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.45.95)	19	29,977.65	1	1,239.33	0	0.00	0	0.00	0.00	20	16,562.00	0.00	40,778.98
VII	8	10,575.70								8	6,984.00		17,439.70
VI	6	6,256.90								6	4,790.00		11,046.90
V	4	4,957.32	1	1,239.33						5	4,090.00		10,286.65
III	1	1,187.73								1	818.00		2,005.73
II													0.00
I													0.00
SUB-TOTAL ASISTENCIAL (02)	260	391,420.91	5	5,706.60	43	17,321.73	14	43,339.00	0.00	277	199,993.00	0.00	657,781.24
SUB-TOTAL PUP NORMAL (1+2)	356	495,618.50	13										