

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 OCUASIONAL CAFAE (5)	PEA	AETA (6)		INCREMENTO LABORAL OCUASIONAL AETA (7)
<b>01. CARRERA ADMINISTRATIVA</b>													
FUNC. DIRECTIVOS	20	46,450.95	1	1,165.40	0	0.00	21	82,272.00	0.00	0	0.00	0.00	129,888.35
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	31,362.32					10	49,210.00					80,572.32
F-3	6	8,126.11					6	18,922.00					27,048.11
F-2	3	0.00					3	0.00					0.00
F-1	3	3,414.89	1	1,165.40			4	6,324.00					10,294.29
PROFESIONALES	18	12,999.13	3	2,799.42	0	0.00	21	29,484.00	0.00	0	0.00	0.00	44,862.55
SPA			1	1,155.65			1	1,940.00					3,135.65
SPB													0.00
SPC	1	925.23					1	1,817.00					2,742.23
SPD	5	3,889.79					5	7,359.00					11,248.79
SPE	8	6,166.34					8	11,842.00					18,008.34
SPP	4	1,617.77	2	1,803.74			6	6,506.00					9,727.51
TECNICOS	48	32,843.49	4	2,934.28	0	0.00	52	77,385.00	0.00	0	0.00	0.00	113,162.77
STA	13	8,952.55	1	770.11			14	19,781.00					29,503.66
STB	8	6,395.69					8	13,198.00					19,593.69
STC	6	4,628.32					6	9,956.00					14,584.32
STD	20	12,081.38	3	2,164.17			23	32,811.00					46,896.55
STE													0.00
STF	1	785.55					1	1,839.00					2,624.55
AUXILIARES	6	3,462.92	0	0.00	0	0.00	6	7,694.00	0.00	0	0.00	0.00	11,156.92
SAA													0.00
SAB	2	685.84					2	1,370.00					2,055.84
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)	92	95,356.49	8	6,899.10	0	0.00	100	196,815.00	0.00	0	0.00	0.00	299,070.59
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	23	22,073.39	1	1,166.84	0	0.00	0	0.00	0.00	24	16,888.00	0.00	40,128.23
SPA				0.00									0.00
SPB				0.00									0.00
SPC				0.00									0.00
SPD	17	14,702.19	1	1,166.84						18	11,997.00		27,866.03
SPE	5	6,176.48								5	4,073.00		10,249.48
SPP	1	1,194.72								1	818.00		2,012.72
TECNICOS	84	83,763.18	2	3,647.07	12	5,142.92	0	0.00	0.00	87	63,923.00	0.00	156,476.17
STA	16	18,359.52			3	1,059.32				16	13,024.00		32,442.84
STB	12	11,520.16			1,524.72					13	7,992.00		20,956.98
STC	43	43,634.46			7	3,398.87				43	32,850.00		79,683.33
STD	5	3,740.69	1	1,090.67	2	686.73				6	3,755.00		9,273.09
STE	6	4,300.31	1	1,031.68		0.00				7	5,056.00		10,387.99
STF	2	2,206.04								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	36	123,365.64	1	0.00	6	5,144.05	13	40,473.00	0.00	50	17,064.00	0.00	186,046.69
N-5	20	73,517.47			3	2,960.55	7	21,747.00		13	9,554.00		107,772.02
N-4		0.00				0.00	0.00	0.00		0.00			0.00
N-3	11	37,505.44			2	1,869.22	5	15,305.00		6	4,908.00		59,584.66
N-2	1	3,237.63			1	317.28		0.00		1	818.00		4,372.91
N-1	4	9,105.10	1	0.00	0.00	1	3,421.00		0.00	20	1,784.00		14,310.10
ENFERMERAS	11	14,097.49	0	0.00	15	5,578.60	1	3,121.00	0.00	10	1,180.00	0.00	24,985.09
14	7	9,001.02			7	3,591.25	1	3,121.00		6	4,908.00		20,623.27
13	1	1,273.36			1	0.00				1	818.00		2,091.36
12		0.00				0.00							0.00
11	2	2,543.78			2	1,297.45				2	1,636.00		5,477.23
10	1	1,239.51			5	640.90				1	818.00		2,699.23
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
CIURJANO DENTISTA	2	2,582.43	0	0.00	0	0.00	0	0.00	0.00	2	1,779.00	0.00	4,361.43
V	2	2,582.43								2	1,779.00		4,361.43
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	68	85,015.82	0	0.00	0	0.00	0	0.00	0.00	68	54,853.00	0.00	139,868.82
VIII	27	35,178.86								27	21,966.00		57,144.86
VII													0.00
VI	2	2,530.32								2	1,602.00		4,132.32
V	19	22,520.04								19	14,972.00		37,492.04
IV	20	24,786.60								20	16,313.00		41,099.60
PSICOLOGOS	15	17,274.48	0	0.00	0	0.00	0	0.00	0.00	15	11,100.00	0.00	28,374.48
VIII	7	7,912.71								7	4,908.00		12,820.71
VII	1	1,291.78								1	818.00		2,109.78
VI	3	3,752.94								3	2,454.00		6,206.94
V	4	4,317.65								4	2,920.00		7,237.65
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.45.55)	19	22,337.98	1	1,239.33	0	0.00	0	0.00	0.00	20	16,012.00	0.00	39,589.31
VIII	8	10,575.70								8	6,649.00		17,224.70
VII													0.00
VI	6	6,256.90								6	4,790.00		11,046.90
V	4	4,317.65	1	1,239.33						5	3,785.00		9,311.98
IV	1	1,187.73								1	818.00		2,005.73
III													0.00
II													0.00
I													0.00
SUB-TOTAL ASISTENCIAL (02)	259	371,463.18	5	6,053.24	33	15,816.57	14						