

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 OCCASIONAL CAFAE (5)	PEA	AETA (6)		INCREMENTO LABORAL OCCASIONAL AETA (7)
<b>01. CARRERA ADMINISTRATIVA</b>													
FUNC. DIRECTIVOS	20	47,589.36	1	1,165.40	0	0.00	22	79,786.00	0.00	0	0.00	0.00	128,540.76
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	3,889.59					1	7,816.00					11,705.59
F-4	10	32,158.77					10	46,880.00					79,038.77
F-3	6	8,126.11					7	18,922.00					27,048.11
F-2		0.00					4	0.00					0.00
F-1	3	3,414.89	1	1,165.40			3	6,168.00					10,748.29
PROFESIONALES	17	12,179.71	2	1,803.74	0	0.00	16	26,438.00	0.00	0	0.00	0.00	40,221.45
SPB													0.00
SPC	1	925.23					1	1,931.00					2,856.23
SPD	4	3,470.37					4	6,570.00					10,040.37
SPE	8	6,166.34					8	11,777.00					17,943.34
SPP	4	1,617.77	2	1,803.74			3	6,168.00					9,381.51
TECNICOS	41	30,248.45	3	2,934.28	0	0.00	44	71,784.00	0.00	0	0.00	0.00	104,966.73
STA	13	9,745.06					13	20,638.00					31,154.17
STB	7	5,557.07					7	17,167.00					17,324.07
STC	5	3,824.64					5	8,461.00					12,285.64
STD	15	10,336.13	3	2,164.17			18	28,986.00					41,486.30
STE													0.00
STF	1	785.55					1	1,931.00					2,716.55
AUXILIARES	4	2,777.08	0	0.00	0	0.00	4	6,272.00	0.00	0	0.00	0.00	9,049.08
SAA													0.00
SAB													0.00
SAC													0.00
SAD	4	2,777.08					4	6,272.00					9,049.08
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	92,794.60	6	5,703.42	0	0.00	86	184,280.00	0.00	0	0.00	0.00	282,778.02
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	15	17,934.80	1	1,166.84	0	0.00	0	0.00	0.00	16	12,759.00	0.00	31,860.64
SPB													0.00
SPC													0.00
SPD	9	10,563.60	1	1,166.84						10	7,996.00		19,726.44
SPE	5	6,176.48								5	3,945.00		10,121.48
SPP	1	1,194.72								1	818.00		2,012.72
TECNICOS	75	81,342.45	2	2,123.35	12	4,701.99	2	3,162.00	0.00	60	58,611.00	0.00	149,939.79
STA	16	18,359.52			3	786.96				16	12,867.00		31,993.48
STB	12	13,480.54				0.00	1	1,591.00		11	7,968.00		22,969.54
STC	37	40,803.97			7	3,280.97	1	1,581.00		26	26,125.00		78,790.94
STD	4	3,227.13	1	1,090.67	2	654.08				3	3,204.00		8,175.86
STE	4	3,263.25	1	1,031.68		0.00				2	4,022.00		8,316.93
STF	2	2,208.04								2	1,585.00		3,793.04
AUXILIAR	1	992.77	0	0.00	0	0.00	0	0.00	0.00	2	784.00	0.00	1,776.77
SAA													0.00
SAB													0.00
SAC													0.00
SAD	1	992.77								2	784.00		1,776.77
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	34	137,929.78	0	0.00	6	5,154.28	8	40,310.00	0.00	14	16,360.00	0.00	199,754.04
N-5	20	83,470.04			1	3,052.35	3	22,047.00		2	9,816.00		118,385.39
N-4													0.00
N-3	11	44,746.85			2	1,764.80	2	15,305.00		2	4,908.00		66,724.65
N-2	1	3,576.83			3	337.11				3	818.00		4,731.94
N-1	2	6,136.06					3	2,958.00		7	818.00		9,912.06
ENFERMERAS	11	13,122.90	0	0.00	15	5,892.20	1	3,121.00	0.00	15	8,172.00	0.00	30,798.30
14	7	8,525.11					7	3,357.50		7	4,874.00		19,877.61
13	1	1,341.44			1	690.71				1	784.00		2,816.15
12													0.00
11	2	2,586.68			2	1,220.00				2	1,636.00		5,422.68
10	1	1,239.33			5	622.05				5	818.00		2,679.38
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	2,692.63	0	0.00	0	0.00	0	0.00	0.00	1	1,986.00	0.00	4,678.63
V	2	2,692.63								1	1,986.00		4,678.63
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	68	84,342.84	0	0.00	0	0.00	0	0.00	0.00	49	54,327.00	0.00	138,669.84
VIII	27	36,613.45								1	21,736.00		58,349.45
VII													0.00
VI	2	2,301.56								1	1,439.00		3,740.56
V	19	21,792.46								7	15,006.00		36,798.46
IV	20	23,635.37								40	16,146.00		39,781.37
III													0.00
II													0.00
I													0.00
PSICOLOGOS	14	18,760.43	0	0.00	0	0.00	0	0.00	0.00	14	11,333.00	0.00	30,093.43
VIII	7	9,861.54								7	5,658.00		15,519.54
VII	1	1,359.86								1	818.00		2,177.86
VI													0.00
V	3	3,821.04								3	2,420.00		6,241.04
IV	3	3,717.99								3	2,437.00		6,154.99
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.45.95)	18	22,300.76	1	1,239.33	0	0.00	0	0.00	0.00	18	15,306.00	0.00	38,846.09
VII	8	11,382.88								8	6,778.00		18,160.88
VI													0.00
V	6	5,967.94								6	4,472.00		10,439.94
IV	3	3,717.99	1	1,239.33						3	3,272.00		8,229.32
III	1	1,231.95								1	784.00		2,015.95
II													0.00
I													0.00
SUB-TOTAL ASISTENCIAL (02)	238	379,969.02	4	4,528.33	13	15,746.51	11	46,593.00	0.00	189	179,578.00	0.00</	