

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS											TOTAL GENERAL	
	EJECUCION ANUAL												
	PEA	REMUNERACION NOMBRADOS (1)	PEA	REMUNERACION CONTRATADOS (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCUACION CAFAE (5)	PEA	AETA (6)		INCENTIVO LABORAL OCUACION AETA (7)
01. CARRERA ADMINISTRATIVA													
FUNC. DIRECTIVOS	20	78,917.60	1	1,165.40	0	0.00	21	37,570.00	0.00	0	0.00	0.00	117,653.00
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	5,730.00					1	0.00					5,730.00
F-4	10	52,148.01					10	14,763.00					66,911.01
F-3	6	17,624.70					6	15,683.00					33,307.70
F-2	3	0.00						0.00					0.00
F-1	3	3,414.89	1	1,165.40			4	7,124.00					11,709.29
PROFESIONALES	17	18,036.76	3	2,572.62	0	0.00	21	39,997.00	0.00	0	0.00	0.00	60,606.38
SPA			1	968.88			1	1,581.00					2,549.88
SPB													0.00
SPC	1	4,441.08					1	2,381.00					6,822.08
SPD	5	4,337.21					5	10,305.00					14,642.21
SPE	9	7,640.70					8	17,072.00					24,712.70
SPE	2	1,617.77	2	1,803.74			6	8,656.00					11,875.51
TECNICOS	54	42,518.10	4	2,212.89	0	0.00	52	99,979.00	0.00	0	0.00	0.00	144,709.99
STA	12	11,566.87	1	770.11			14	22,813.00					34,949.98
STB	8	6,395.69					8	14,840.00					21,335.69
STC	6	4,623.82					6	11,598.00					16,221.82
STD	27	19,146.17	3	1,442.78			23	48,447.00					69,035.95
STE													0.00
STP	1	785.55					1	2,381.00					3,166.55
AUXILIARES	6	4,258.38	0	0.00	0	0.00	6	9,414.00	0.00	0	0.00	0.00	13,672.38
SAA													0.00
SAB	2	1,417.46					2	3,080.00					4,507.46
SAC													0.00
SAD	4	2,840.92					4	6,324.00					9,164.92
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)	97	143,730.84	8	5,950.91	0	0.00	100	186,960.00	0.00	0	0.00	0.00	336,641.75
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	24	56,442.92	1	2,510.27	0	0.00	0	0.00	0.00	0	0.00	0.00	58,953.19
SPA													0.00
SPB													0.00
SPC													0.00
SPD	18	42,686.37	1	2,510.27									45,196.64
SPE	5	11,280.83											11,280.83
SPE	1	2,475.72											2,475.72
TECNICOS	84	191,689.26	2	7,081.00	12	5,010.93	0	0.00	0.00	0	0.00	0.00	203,781.19
STA	16	38,497.52			3	1,093.99							39,591.51
STB	11	21,913.54			2,386.05								24,319.59
STC	44	101,580.46			7	3,213.93							104,794.39
STD	5	10,849.05	1	2,371.67	2	689.62							13,920.34
STE	6	14,076.66	1	2,312.68		0.00							16,389.34
STP	2	4,770.04											4,770.04
AUXILIAR	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00
SAA													0.00
SAB													0.00
SAC													0.00
SAD													0.00
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	41	231,517.80	1	0.00	16	4,650.55	0	0.00	0.00	0	0.00	0.00	236,168.35
N-5	19	106,702.79			1	2,921.62							109,624.41
N-4	-	0.00			3	0.00							0.00
N-3	11	70,973.32			2	669.41							71,642.73
N-2	1	6,887.63			3	0.00							6,887.63
N-1	10	46,954.06	1		7	1,059.52							48,013.58
ENFERMERAS	17	37,567.44	0	0.00	15	9,812.90	0	0.00	0.00	0	0.00	0.00	47,380.34
14					7	5,564.44							26,814.77
13	1	2,687.00			1	1,102.10							3,789.10
12	-	0.00				0.00							0.00
11	2	5,105.78			2	1,951.02							7,056.80
10	1	2,520.33			5	993.40							3,513.73
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	6,371.22	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	6,371.22
V	2	6,371.22											6,371.22
IV													0.00
III													0.00
II													0.00
I													0.00
TECNOLOGOS MEDICOS	68	177,290.24	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	177,290.24
VIII	27	76,769.35											76,769.35
VII	-	0.00											0.00
VI	2	5,150.00											5,150.00
V	19	45,399.76											45,399.76
IV	20	49,971.13											49,971.13
PSICOLOGOS	15	37,157.66	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	37,157.66
VIII	7	16,794.00											16,794.00
VII	1	2,687.00											2,687.00
VI	3	7,695.34											7,695.34
V	4	10,081.32											10,081.32
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.46.95)	19	48,121.91	1	2,520.33	0	0.00	0	0.00	0.00	1	818.00	0.00	51,460.24
VII	8	22,990.96											22,990.96
VI	6	14,261.80											14,261.80
V	4	9,681.32	1	2,520.33									12,201.65
IV	1	1,187.73								1	818.00	105.00	2,005.73
III													0.00
II													0.00
I													0.00
SUB-TOTAL ASISTENCIAL (02)	264	780,152.45	5	12,111.60	43	19,274.44	0	0.00	0.00	1	818.00	0.00	812,356.49
SUB-TOTAL PUP NORMAL (1+2)	361	823,883.29	13	18,062.51	43	19,274.44	100	186,960.00	0.00	1	818.00	0.00	1,148,988.24
CUOTA PATRONAL	327	48,704.00											48,704.00
MEDICO RESIDENTE					14	1,892.00				18	0.00		1,892.00
BERUMS						392.48	8	7,952.00		2	0.00		