

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										TOTAL GENERAL			
	EJECUCION ANUAL													
	PEA	REMUNERACION NOMBRADOS (1)	PEA	REMUNERACION CONTRATADOS (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAS (4)	INCREMENTO LABORAL OCASIONAL CAFAS (5)	PEA		AETA (6)	INCREMENTO LABORAL OCASIONAL AETA (7)	
01. CARRERA ADMINISTRATIVA														
FUNC. DIRECTIVOS	19	72,213.16	0	0.00	0	0.00	20	41,628.00	0.00	0	0.00	0.00	113,841.16	
VS													0.00	
F-8													0.00	
F-7													0.00	
F-6													0.00	
F-5	1	12,374.93											12,374.93	
F-4	11	53,030.19					10	25,122.00					78,152.19	
F-3	4	5,231.15					6	13,344.00					18,575.15	
F-2		0.00					4	3,162.00					3,162.00	
F-1	3	1,576.89											4,738.89	
PROFESIONALES	17	15,444.06	3	1,770.75	0	0.00	21	38,775.00	0.00	0	0.00	0.00	55,989.81	
SPA			1	368.85			1	1,581.00					2,549.85	
SPB	1	1,018.55					1	3,421.00					4,439.55	
SPC	5	4,337.21					5	11,585.00					15,922.21	
SPD	9	7,026.62					8	10,967.00					17,993.62	
SPE	2	3,062.68	2	801.87			6	11,221.00					15,085.55	
TECNICOS	53	41,175.25	4	1,491.50	0	0.00	52	120,310.00	0.00	0	0.00	0.00	162,976.75	
STA	12	9,698.28	1	770.11			14	28,872.00					39,140.39	
STB	8	6,395.69					8	14,200.00					20,595.69	
STC	5	3,824.04					6	13,353.00					17,177.04	
STD	27	20,471.89	3	721.39			23	60,884.00					81,857.08	
STE													0.00	
STF	1	785.55					1	3,421.00					4,206.55	
AUXILIARES	6	4,258.38	0	0.00	0	0.00	6	11,254.00	0.00	0	0.00	0.00	15,512.38	
SAA													0.00	
SAB	2	1,417.46					2	5,002.00					6,419.46	
SAC							4	6,252.00					6,252.00	
SAD	4	2,840.92					4	6,252.00					9,092.92	
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)	95	133,090.85	7	3,262.25	0	0.00	99	211,967.00	0.00	0	0.00	0.00	348,320.10	
PERSONAL CON LABORES ASISTENCIALES											PERSONAL CON LABOR ASISTENCIAL			
PROFESIONALES	23	57,215.60	1	2,510.27	0	0.00	0	0.00	0.00	24	0.00	0.00	59,725.87	
SPA		0.00		0.00									0.00	
SPB		0.00											0.00	
SPC		0.00											0.00	
SPD	18	43,886.97	1	2,510.27						18	0.00	0.00	46,397.24	
SPE	4	10,453.51								5	0.00	0.00	10,453.51	
SPP	1	2,875.72								1	0.00	0.00	2,875.72	
TECNICOS	87	194,077.46	2	4,709.33	12	5,890.10	0	0.00	0.00	87	0.00	0.00	204,676.89	
STA	15	34,498.87					3	1,048.43		16	0.00	0.00	35,547.30	
STB	12	18,991.47					7	4,502.75		13	0.00	0.00	22,995.12	
STC	47	108,280.45					7	4,502.75		43	0.00	0.00	113,783.20	
STD	8	14,058.12	1	0.00	2	338.92				6	0.00	0.00	14,397.04	
STE	5	11,808.51	1	2,312.68						7	0.00	0.00	14,121.19	
STF	2	4,770.04								2	0.00	0.00	4,770.04	
AUXILIAR	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1	0.00	0.00	0.00	
SAA													0.00	
SAB													0.00	
SAC													0.00	
SAD		0.00								1	0.00	0.00	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	43	261,680.20	0	0.00	16	13,172.47	0	0.00	0.00	0	0.00	0.00	274,852.67	
N-5	20	120,784.13					1	7,932.70		0.00	0.00	0.00	128,716.83	
N-4	4	0.00					3	0.00		0.00	0.00	0.00	0.00	
N-3	11	75,573.32					2	2,331.77		0.00	0.00	0.00	77,905.09	
N-2	1	7,258.63					3	0.00		0.00	0.00	0.00	7,258.63	
N-1	11	58,094.12					7	2,908.00		0.00	0.00	0.00	60,972.12	
ENFERMERAS	12	34,818.28	0	0.00	15	10,296.40	0	0.00	0.00	0	0.00	0.00	45,114.68	
14	7	22,448.33					7	6,351.79		0.00	0.00	0.00	28,800.12	
13	1	2,104.82					1	0.00		0.00	0.00	0.00	2,104.82	
12		0.00								0.00	0.00	0.00	0.00	
11	2	5,505.78					2	1,981.03		0.00	0.00	0.00	7,486.81	
10	2	4,769.33					5	1,957.58		0.00	0.00	0.00	6,746.91	
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	6,471.22	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	6,471.22	
V	2	6,471.22											6,471.22	
IV													0.00	
III													0.00	
II													0.00	
I													0.00	
TECNOLOGOS MEDICOS	72	192,245.39	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	192,245.39	
VIII	27	78,079.68											78,079.68	
VII													0.00	
VI	2	5,150.00											5,150.00	
V	19	48,419.11											48,419.11	
IV	24	60,596.60											60,596.60	
PSICOLOGOS	16	40,996.66	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	40,996.66	
VIII	7	17,994.00											17,994.00	
VII	1	3,087.00											3,087.00	
VI	3	7,695.34											7,695.34	
V	5	12,320.32											12,320.32	
OTROS PROF. DE LA SALUD NIVELES PUP (28.37.46.95)	21	57,080.91	1	2,520.33	0	0.00	0	0.00	0.00	1	0.00	0.00	59,601.24	
VIII	8	24,190.96											24,190.96	
VII													0.00	
VI	6	14,661.90											14,661.90	
V	6	15,759.32	1	2,520.33									18,279.65	
IV	1	2,468.73								1	0.00	0.00	2,468.73	
III													0.00	
II													0.00	
I													0.00	
SUB-TOTAL ASISTENCIAL (02)	276	844,585.70	4	9,739.93	43	29,352.97	0	0.00	0.00	113	0.00	0.00	883,678.60	
SUB-TOTAL PUP NORMAL (1+2)	371	977,676.55	11	13,002.18	43	29,352.97	99	211,967.00	0.00	113	0.00	0.00	1,231,958.70	
CUOTA PATRONAL	327	51,736.00												