

| CATEGORIA Y NIVEL | RECURSOS ORDINARIOS | | | | | | | | | | | TOTAL GENERAL |
|---|---------------------------|--------------|-----------------------------|------|--------------------------|-----------|-----------|---------------------------------------|------|----------|--------------------------------------|---------------|
| | EJECUCION ANUAL | | | | | | | | | | | |
| PEA | REMUNERACION NOMBRADO (1) | PEA | REMUNERACION CONTRATADO (2) | PEA | GUARDIA HOSPITALARIA (3) | PEA | CAFAE (4) | INCENTIVO LABORAL OCASIONAL CAFAE (5) | PEA | AETA (6) | INCENTIVO LABORAL OCASIONAL AETA (7) | |
| 01. CARRERA ADMINISTRATIVA | | | | | | | | | | | | |
| FUNC. Y DIRECTIVOS | 10 | 56,052.93 | 0 | 0.00 | 0 | 0.00 | 20 | 16,765.00 | 0.00 | 0 | 0.00 | 72,817.93 |
| VS | | | | | | | | | | | | 0.00 |
| F-8 | | | | | | | | | | | | 0.00 |
| F-7 | | | | | | | | | | | | 0.00 |
| F-6 | | | | | | | | | | | | 0.00 |
| F-5 | 1 | 11,565.84 | 0 | | | | | | | | | 11,565.84 |
| F-4 | 5 | 39,255.89 | 0 | | 0.00 | 10 | 4,921.00 | | | | | 44,176.89 |
| F-3 | 2 | 2,889.82 | 0 | | | 6 | 6,842.00 | | | | | 9,731.82 |
| F-2 | | 0.00 | | | | | | | | | | 0.00 |
| F-1 | 2 | 2,341.38 | 0 | | | 4 | 5,002.00 | | | | | 7,343.38 |
| PROFESIONALES | 34 | 54,170.71 | 0 | 0.00 | 0 | 0.00 | 21 | 41,362.00 | 0.00 | 0 | 0.00 | 95,532.71 |
| SPA | - | 0.00 | 0 | | | 1 | 0.00 | | | | | 0.00 |
| SPB | - | 0.00 | 0 | | | | | | | | | 0.00 |
| SPC | - | 1,287.74 | 0 | | | 1 | 3,421.80 | | | | | 4,709.54 |
| SPD | 19 | 38,531.62 | 0 | | | 5 | 11,247.00 | | | | | 49,778.62 |
| SPE | 12 | 14,771.21 | 0 | | | 8 | 20,008.00 | | | | | 34,779.21 |
| SPF | 2 | 1,580.14 | 0 | 0.00 | | 6 | 6,686.00 | | | | | 8,266.14 |
| TECNICOS | 139 | 249,509.20 | 0 | 0.00 | 0 | 0.00 | 52 | 104,703.00 | 0.00 | 0 | 0.00 | 354,212.20 |
| STA | 19 | 33,299.88 | 0 | | | 14 | 20,008.00 | | | | | 53,307.88 |
| STB | 16 | 27,510.26 | 0 | | | 8 | 13,158.00 | | | | | 40,668.26 |
| STC | 48 | 106,614.96 | 0 | | | 6 | 13,425.00 | | | | | 120,039.96 |
| STD | 29 | 27,622.35 | 0 | 0.00 | | 23 | 51,817.00 | | | | | 79,439.35 |
| STE | 8 | 18,825.45 | 0 | | | | 0.00 | | | | | 18,825.45 |
| STF | 19 | 35,636.30 | 0 | | | 1 | 6,285.00 | | | | | 41,921.30 |
| AUXILIARES | 6 | 4,255.38 | 0 | 0.00 | 0 | 0.00 | 6 | 11,554.00 | 0.00 | 0 | 0.00 | 15,809.38 |
| SAA | - | | | | | | | | | | | 0.00 |
| SAB | 6 | 4,255.38 | | | | 2 | 11,554.00 | | | | | 15,809.38 |
| SAC | - | | | | | | | | | | | 0.00 |
| SAD | - | 0.00 | | | | 4 | 0.00 | | | | | 0.00 |
| SAE | - | | | | | | | | | | | 0.00 |
| ESCALAFONADOS ADM. | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| 12 | | | | | | | | | | | | 0.00 |
| 11 | | | | | | | | | | | | 0.00 |
| 10 | | | | | | | | | | | | 0.00 |
| 09 | | | | | | | | | | | | 0.00 |
| 08 | | | | | | | | | | | | 0.00 |
| SUB TOTAL ADM (01) | 189 | 363,988.22 | 0 | 0.00 | 0 | 0.00 | 99 | 174,384.00 | 0.00 | 0 | 0.00 | 538,372.22 |
| PERSONAL CON LABORES ASISTENCIALES | | | | | | | | | | | | |
| PROFESIONALES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 | 0.00 | 0.00 |
| SPA | - | 0.00 | 0 | | | | | | | | | 0.00 |
| SPB | - | 0.00 | 0 | | | | | | | | | 0.00 |
| SPC | - | 0.00 | 0 | | | | | | | | | 0.00 |
| SPD | - | 0.00 | 0 | 0.00 | | | | | 18 | 0.00 | | 0.00 |
| SPE | - | 0.00 | 0 | | | | | | 5 | 0.00 | | 0.00 |
| SPF | - | 0.00 | 0 | | | | | | 1 | 0.00 | | 0.00 |
| TECNICOS | 0 | 0.00 | 2 | 0.00 | 12 | 7,915.40 | 0 | 0.00 | 87 | 0.00 | 0.00 | 7,915.40 |
| STA | - | 0.00 | 0 | | 3 | 1,116.77 | | | 16 | 0.00 | | 1,116.77 |
| STB | - | 0.00 | 1 | 0.00 | | 0.00 | | | 13 | 0.00 | | 0.00 |
| STC | - | 0.00 | 0 | | 7 | 4,618.65 | | | 43 | 0.00 | | 4,618.65 |
| STD | - | 0.00 | 0 | 0.00 | 2 | 59.45 | | | 6 | 0.00 | | 59.45 |
| STE | - | 0.00 | 1 | 0.00 | | 0.00 | | | 7 | 0.00 | | 0.00 |
| STF | - | 0.00 | 0 | | | 2,120.53 | | | 2 | 0.00 | | 2,120.53 |
| AUXILIAR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 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 |
| SAE | - | | | | | | | | | | | 0.00 |
| ESCALAFONADOS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 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 | 46 | 330,411.49 | 0 | 0.00 | 16 | 7,539.12 | 0 | 0.00 | 0 | 0.00 | 0.00 | 337,950.61 |
| N-5 | 17 | 131,244.52 | 0 | | 1 | 3,128.43 | | | 0 | 0.00 | | 134,372.95 |
| N-4 | - | 0.00 | 0 | | 3 | 0.00 | | | 0 | 0.00 | | 0.00 |
| N-3 | 10 | 74,493.56 | 0 | | 2 | 1,918.00 | | | 0 | 0.00 | | 76,411.56 |
| N-2 | 1 | 7,790.63 | 0 | | 3 | 0.00 | | | 0 | 0.00 | | 7,790.63 |
| N-1 | 18 | 116,882.78 | 0 | | 7 | 2,492.69 | | | 0 | 0.00 | | 119,375.47 |
| ENFERMERAS | 14 | 51,261.93 | 0 | 0.00 | 15 | 9,499.81 | 0 | 0.00 | 0 | 0.00 | 0.00 | 60,761.74 |
| 14 | 6 | 25,753.33 | 0 | | 7 | 4,314.75 | | | 0 | 0.00 | | 30,068.08 |
| 13 | 1 | 4,019.60 | 0 | | 1 | 1,070.62 | | | 0 | 0.00 | | 5,090.22 |
| 12 | - | 0.00 | 0 | | | 0.00 | | | | | | 0.00 |
| 11 | 2 | 6,834.00 | 0 | | 2 | 900.54 | | | 0 | 0.00 | | 7,734.54 |
| 10 | 5 | 14,655.00 | 0 | | 5 | 3,213.90 | | | 0 | 0.00 | | 17,868.90 |
| OBSTETRICAS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 |
| V | | | | | | | | | | | | 0.00 |
| IV | | | | | | | | | | | | 0.00 |
| III | | | | | | | | | | | | 0.00 |
| II | | | | | | | | | | | | 0.00 |
| I | | | | | | | | | | | | 0.00 |
| QUIRANO DENTISTA | 2 | 8,600.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 8,600.00 |
| V | 2 | 8,600.00 | | | | | | | | | | 8,600.00 |
| IV | | | | | | | | | | | | 0.00 |
| III | | | | | | | | | | | | 0.00 |
| II | | | | | | | | | | | | 0.00 |
| I | | | | | | | | | | | | 0.00 |
| TECNOLOGOS MEDICOS | 86 | 290,692.74 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 290,692.74 |
| VIII | 27 | 108,125.00 | | | | | | | 0 | 0.00 | | 108,125.00 |
| VII | - | | | | | | | | | | | 0.00 |
| VI | 2 | 7,218.00 | | | | | | | 0 | 0.00 | | 7,218.00 |
| V | 17 | 56,539.94 | | | | | | | 0 | 0.00 | | 56,539.94 |
| IV | 40 | 118,899.80 | | | | | | | 0 | 0.00 | | 118,899.80 |
| PSICOLOGOS | 20 | 65,453.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 65,453.25 |
| VIII | 5 | 20,175.00 | | | | | | | 0 | 0.00 | | 20,175.00 |
| VII | 1 | 3,619.60 | | | | | | | 0 | 0.00 | | 3,619.60 |
| VI | - | | | | | | | | | | | 0.00 |
| V | 3 | 10,051.00 | | | | | | | 0 | 0.00 | | 10,051.00 |
| IV | 11 | 31,607.65 | | | | | | | 0 | 0.00 | | 31,607.65 |
| OTROS PROF. DE LA SALUD NIVELES PUP 20.37(4.59) | 23 | 80,074.73 | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0.00 | 80,074.73 |
| VIII | 7 | 28,325.00 | 1 | | | | | | 0 | 0.00 | | 28,325.00 |
| VII | - | | 0 | | | | | | | | | 0.00 |
| VI | - | | 0 | | | | | | | | | 0.00 |
| V | 6 | 20,902.00 | | | | | | | 0 | 0.00 | | 20,902.00 |
| IV | 9 | 28,379.00 | 0 | 0.00 | | | | | 0 | 0.00 | | 28,379.00 |
| III | 1 | 2,468.73 | 0 | | | | | | 1 | 0.00 | | 2,468.73 |
| II | - | | | | | | | | | | | 0.00 |
| I | - | | | | | | | | | | | 0.00 |
| SUB TOTAL ASISTENCIALES (02) | 191 | 826,494.14 | 4 | 0.00 | 43 | 24,954.33 | 0 | 0.00 | 113 | 0.00 | 0.00 | 851,448.47 |
| SUB TOTAL PUP NORMAL (1+2) | 380 | 1,190,482.36 | 4 | 0.00 | 43 | 24,954.33 | 99 | 174,384.00 | 0.00 | 113 | 0.00 | 1,389,820.69 |
| CUOTA PATRONAL | 327 | 52,007.53 | | | | | | | | | | 52,007.53 |
| MEDICO RESIDENTE | 0 | 0.00 | | | 49 | 1,290.37 | | | 18 | 0.00 | | 1,290.37 |
| SERUMS | - | | | | | | | | | | | 0.00 |
| DESTACADOS | 3 | 3,640.84 | | | | 0.00 | 4 | 6,252.00 | 2 | 0.00 | | 9,892.84 |
| 2.1.19.37. | | 0.00 | | | | | | | | | | 0.00 |
| 2.1.19.12. | | 0.00 | | | | | | | | | | 0.00 |
| 2.1.19.31. | | 0.00 | | | | | | | | | | |