

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS: EJECUCION ANUAL											TOTAL GENERAL	
	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. DIRECTIVOS	5	5,051.56	0	0.00	0	0.00	20	12,240.53	0.00	0	0.00	0.00	17,292.09
VS													0.00
F-8													0.00
F-7													0.00
F-6													0.00
F-5	1	0.00	0										0.00
F-4	1	1,265.27	0		0.00		10	4,127.57					5,392.84
F-3	1	1,444.91	0				6	3,421.33					4,866.24
F-2		0.00	0										0.00
F-1	2	2,341.38	0				4	4,691.63					7,033.01
PROFESIONALES	34	54,479.80	0	0.00	0	0.00	21	40,307.04	0.00	0	0.00	0.00	94,786.84
SPA	-	0.00	0	0.00			1	0.00					0.00
SPB	-	0.00	0										0.00
SPC	1	643.88	0				1	718.79					1,362.67
SPD	19	37,052.23	0				5	11,586.65					48,638.88
SPE	12	15,143.20	0				8	21,314.46					36,457.66
SFF	2	1,640.49	0	0.00			6	6,687.14					8,327.63
TECNICOS	138	246,518.74	0	0.00	0	0.00	52	104,353.40	0.00	0	0.00	0.00	350,872.14
STA	18	30,867.25	0	0.00			14	19,855.12					50,722.37
STB	16	27,210.08	0				8	12,837.43					40,047.51
STC	48	106,614.96	0				6	13,426.65					120,041.61
STD	30	27,607.51	0	0.00			23	53,913.56					81,521.07
STE	8	18,825.45	0					0.00					18,825.45
STF	18	35,393.49	0				1	4,320.64					39,714.13
AUXILIARES	6	3,543.65	0	0.00	0	0.00	6	9,531.01	0.00	0	0.00	0.00	13,074.66
SAA													0.00
SAB	6	3,543.65					2	9,531.01					13,074.66
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	0.00
12													0.00
11													0.00
10													0.00
09													0.00
08													0.00
SUB-TOTAL ADM (01)	183	309,593.75	0	0.00	0	0.00	99	166,431.98	0.00	0	0.00	0.00	476,025.73
PERSONAL CON LABORES ASISTENCIALES													
PROFESIONALES	0	0.00	0	0.00	0	0.00	0	0.00	0.00	24	0.00	0.00	0.00
SPA		0.00	0	0.00									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
SFF		0.00	0							1	0.00		0.00
TECNICOS	0	0.00	2	0.00	12	8,995.50	0	0.00	0.00	87	0.00	0.00	8,995.50
STA		0.00	0		3	1,092.99				16	0.00		1,092.99
STB		0.00	1	0.00		0.00				13	0.00		0.00
STC		0.00	0		7	5,243.93				43	0.00		5,243.93
STD		0.00	0	0.00	2	338.92				6	0.00		338.92
STE		0.00	1	0.00		0.00				7	0.00		0.00
STF		0.00	0			2,319.66				2	0.00		2,319.66
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
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	45	309,492.31	0	0.00	16	7,034.52	0	0.00	0.00	0	0.00	0.00	316,526.83
N-5	17	126,965.57	0		1	2,971.79							129,937.36
N-4	-	0.00	0		3	0.00							0.00
N-3	9	65,260.52	0		2	1,540.70							66,801.22
N-2	1	7,790.63	0		3	0.00							7,790.63
N-1	18	109,475.59	0		7	2,522.03							111,997.62
ENFERMERAS	14	51,261.33	0	0.00	15	9,438.59	0	0.00	0.00	0	0.00	0.00	60,700.52
14	6	26,153.33	0		7	3,754.82							29,908.15
13	1	3,619.60	0		1	0.00							3,619.60
12	-	0.00	0			0.00							0.00
11	2	6,834.00	0		2	1,680.99							8,514.99
10	5	14,655.00	0		5	4,002.78							18,657.78
OBSTETRICES	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	8,600.00	0	0.00	0	0.00	0	0.00	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	85	285,865.76	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	285,865.76
VIII	27	108,625.00											108,625.00
VII	-	0.00											0.00
VI	2	6,818.00											6,818.00
V	17	57,489.00											57,489.00
IV	39	112,733.76											112,733.76
PSICOLOGOS	20	66,466.51	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	66,466.51
VIII	5	20,175.00											20,175.00
VII	-	0.00											0.00
VI	-	0.00											0.00
V	3	10,051.00											10,051.00
IV	11	32,620.91											32,620.91
OTROS PROF. DE LA SALUD NIVELES PUP	23	80,074.73	2	0.00	0	0.00	0	0.00	0.00	1	0.00	0.00	80,074.73
VIII	7	28,325.00	1										28,325.00
VII	-	0.00											0.00
VI	-	0.00											0.00
V	6	20,902.00											20,902.00
IV	9	28,379.00	0	0.00									28,379.00
III	1	2,468.73	1							1	0.00		2,468.73
II													0.00
I													0.00
SUB TOTAL ASISTENCIAL (2)	189	801,761.24	4	0.00	43	25,468.81	0	0.00	0.00	113	0.00	0.00	827,229.85
SUB TOTAL PUP NORMAL (1+2)	372	1,111,354.99	4	0.00	43	25,468.81	99	166,431.98	0.00	113	0.00	0.00	1,303,255.58
CUOTA PATRONAL	327	52,007.53											52,007.53
MEDICO RESIDENTE	40	0.00											