

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS G.G.G. 2					
	EJECUCION ANUAL										G1. CARRERA ADMINISTRATIVA					G1. CARRERA ADMINISTRATIVA					
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCIDENTO LABORAL GOBIERNO CAFAE (5)	PEA	AETA (6)	INCIDENTO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
G1. CARRERA ADMINISTRATIVA																					
FUNC. Y DIRECTIVOS	16	52,292.06	0	0.00	0	0.00	20	47,440.00	0.00	0	0.00	0.00	99,732.06	0.00	0.00	0.00	0.00	0.00	6	6,570.41	
VS													0.00								
F-8													0.00								
F-7													0.00								
F-6													0.00								
F-5	1	11,225.04	0										11,225.04	-	-	-	-	0.00			
F-4	7	30,280.11	0			0.00	10	22,294.00					52,574.11	-	-	-	-	0.00	1	1,397.67	
F-3	7	9,621.49	0				6	23,565.00					33,186.49	-	-	-	-	0.00	5	5,172.74	
F-2	0	0.00	0										0.00	-	-	-	-	0.00			
F-1	1	1,165.42	0				4	1,581.00					2,746.42	-	-	-	-	0.00			
PROFESIONALES	36	63,207.99	0	0.00	0	0.00	21	41,713.00	0.00	0	0.00	0.00	104,920.99	0.00	0.00	0.00	0.00	0.00	16	14,880.42	
SPA	1	1,515.25	0	0.00			1	1,581.00					3,096.25	-	-	-	-	0.00			
SPB	-	0.00	0										0.00	-	-	-	-	0.00			
SPC	1	1,287.74	0				1	3,421.00					4,708.74	-	-	-	-	0.00			
SPD	18	37,440.05	0				5	8,423.00					45,863.05	-	-	-	-	0.00			
SPF	12	17,023.54	0				8	18,025.00					35,048.54	-	-	-	-	0.00			
SPF	4	5,938.40	0	0.00			6	10,263.00					16,201.40	-	-	-	-	0.00			
TECNICOS	141	245,929.75	0	0.00	0	0.00	52	112,681.00	0.00	0	0.00	0.00	358,610.75	0.00	0.00	0.00	0.00	0.00	61	52,587.05	
STA	25	41,385.40	0	0.00			14	31,696.00					73,081.40	-	-	-	-	0.00			
STB	18	27,490.29	0				8	11,007.00					38,557.29	-	-	-	-	0.00			
STC	49	109,899.84	0				6	6,583.00					116,482.84	-	-	-	-	0.00			
STD	33	32,006.99	0	0.00			23	63,335.00					95,341.99	-	-	-	-	0.00			
STE	6	15,321.19	0										15,321.19	-	-	-	-	0.00			
STF	10	19,826.04	0				1	0.00					19,826.04	-	-	-	-	0.00			
AUXILIARES	4	2,837.92	0	0.00	0	0.00	6	6,324.00	0.00	0	0.00	0.00	9,161.92	0.00	0.00	0.00	0.00	0.00	0	0.00	
SAS	4	2,837.92	0				2	6,324.00					9,161.92	-	-	-	-	0.00			
SAC	-	0.00	0										0.00	-	-	-	-	0.00			
SAD	-	0.00	0				4	0.00					0.00	-	-	-	-	0.00			
SAE	-	0.00	0										0.00	-	-	-	-	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	0.00	0.00	0.00	0.00	0.00	0	0.00	
12													0.00								
11													0.00								
10													0.00								
09													0.00								
08													0.00								
SUB-TOTAL ADM (G1)	197	364,267.72	0	0.00	0	0.00	99	208,158.00	0.00	0	0.00	0.00	572,425.72	0.00	0.00	0.00	0.00	0.00	83	74,037.88	
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	0.00	0.00	0.00	0.00	0.00	6	17,528.13	
SPA													0.00	-	-	-	-	0.00			
SPB													0.00	-	-	-	-	0.00			
SPC													0.00	-	-	-	-	0.00			
SPD													0.00	-	-	-	-	0.00			
SPF													0.00	-	-	-	-	0.00			
TECNICOS	0	0.00	2	0.00	12	6,801.63	0	0.00	0.00	87	0.00	0.00	6,801.63	0.00	0.00	0.00	0.00	0.00	3	2,470.98	
STA													0.00	-	-	-	-	0.00			
STB													0.00	-	-	-	-	0.00			
STC													0.00	-	-	-	-	0.00			
STD													0.00	-	-	-	-	0.00			
STE													0.00	-	-	-	-	0.00			
STF													0.00	-	-	-	-	0.00			
AUXILIAR	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	
SAS													0.00	-	-	-	-	0.00			
SAB													0.00	-	-	-	-	0.00			
SAC													0.00	-	-	-	-	0.00			
SAD													0.00	-	-	-	-	0.00			
SAE													0.00	-	-	-	-	0.00			
ESCALAFONADOS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	
12													0.00								
11													0.00								
10													0.00								
09													0.00								
08													0.00								
MEDICOS	43	285,362.87	0	0.00	16	7,814.85	0	0.00	0.00	0	0.00	0.00	293,177.72	0.00	0.00	0.00	0.00	0.00	12	11,412.54	
N-5	20	140,315.28	0				1	3,913.01					144,228.29	-	-	-	-	0.00			
N-4	-	0.00	0				3	0.00					0.00	-	-	-	-	0.00			
N-3	9	60,265.16	0				2	2,302.93					62,468.09	-	-	-	-	0.00			
N-2	1	7,558.63	0				3	0.00					7,558.63	-	-	-	-	0.00			
N-1	13	77,223.80	0				7	1,700.91					78,924.71	-	-	-	-	0.00			
ENFERMERAS	14	39,866.55	0	0.00	15	12,131.09	0	0.00	0.00	0	0.00	0.00	51,997.64	0.00	0.00	0.00	0.00	0.00	3	2,470.98	
14	7	22,038.44	0				7	6,159.31					28,197.75	-	-	-	-	0.00			
13	1	2,887.00	0				1	1,070.60					3,957.60	-	-	-	-	0.00			
12	-	0.00	0					0.00					0.00	-	-	-	-	0.00			
11	2	5,995.78	0				2	1,920.98					7,916.77	-	-	-	-	0.00			
10	4	9,237.33	0				5	2,980.19					12,217.52	-	-	-	-	0.00			
OBSTETRICAS	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	
V																					