

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS														RECURSOS DIRECTAMENTE RECAUDADOS						G.G.G. 2								
	EJECUCION ANUAL																				CATEGORIA Y NIVEL	PEA	PENSION (1)						
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAS (4)	INCENTIVO LABORAL OCASIONA CAFAS (5)	PEA	AETA	(6)	INCENTIVO LABORAL OCASIONA AETA (7)	TOTAL GENERAL	CAFAS (1)	CAFAS OCASIONAL (2)	SERVICIOS COMPLEMENTARIOS	AETA OCASIONAL (3)	TOTAL MENSUAL (2 AL 6)										
D1. CARRERA ADMINISTRATIVA																					D1. CARRERA ADMINISTRATIVA								
FUNC.Y DIRECTIVOS	20	131,893.27	0	0.00	0	0.00	6	23,164.20	0.00	0	0.00	0.00	0.00	154,167.47	0.00	0.00	0.00	0.00	0.00	3,123.07									
V-S														0.00						0.00									
F-8														0.00						0.00									
F-7														0.00						0.00									
F-6														0.00						0.00									
F-5	1	14,008.64												14,008.64						0.00									
F-4	3	22,724.33					1	5,567.00						28,291.33						0.00									
F-3	16	94,270.30					5	17,597.20						111,867.50						0.00									
F-2														0.00						0.00									
F-1														0.00						0.00									
PROFESIONALES	7	6,013.49	0	0.00	0	0.00	6	9,122.43	0.00	0	0.00	0.00	0.00	15,135.92	0.00	0.00	0.00	0.00	0.00	2,187.98									
SPA														0.00						0.00									
SPB														0.00						0.00									
SPC														0.00						0.00									
SPD	3	2,677.25					3	3,819.86						6,497.11						0.00									
SPE														0.00						0.00									
SPP	4	3,336.24					3	5,302.57						8,638.81						0.00									
TECNICOS	42	32,039.25	2	1,442.80	0	0.00	43	62,910.41	0.00	0	0.00	0.00	0.00	96,392.46	0.00	0.00	0.00	0.00	0.00	3,857.35									
STA	2	1,659.95					2	2,454.00						4,122.96						0.00									
STB	4	3,174.39					4	7,311.14						10,485.53						0.00									
STC	6	4,778.95					6	8,460.30						13,239.25						0.00									
STD	24	18,004.19	2	1,442.80			26	38,900.55						58,347.54						0.00									
STE	2	1,504.27					2	2,278.71						3,782.98						0.00									
STP	4	2,908.49					3	3,505.71						6,414.20						0.00									
AUXILIARES	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	0.00	0.00									
SAA														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 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	0.00	0.00									
12														0.00						0.00									
11														0.00						0.00									
10														0.00						0.00									
09														0.00						0.00									
08														0.00						0.00									
SUB-TOTAL ADM (D1)	69	169,056.01	2	1,442.80	0	0.00	55	95,197.04	0.00	0	0.00	0.00	0.00	265,695.85	0.00	0.00	0.00	0.00	0.00	5,857.40									
PERSONAL CON LABORES ASISTENCIALES																					PERSONAL CON LABOR ASISTENCIAL						PROFESIONALES DE LA SALUD		
PROFESIONALES	1	2,986.75	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0.00	2,986.75	0.00	0.00	0.00	0.00	0.00	0.00									
SPA														0.00						0.00									
SPB														0.00						0.00									
SPC														0.00						0.00									
SPD	1	2,986.75												2,986.75						0.00									
SPE														0.00						0.00									
SPP														0.00						0.00									
TECNICOS	96	194,689.32	6	12,845.82	93	49,138.10	0	0.00	0.00	0	0.00	0.00	0.00	256,673.24	0.00	0.00	0.00	0.00	0.00	0.00									
STA	3	6,197.13			3	1,135.66								7,332.79						0.00									
STB	5	10,091.62			5	2,502.23								12,593.85						0.00									
STC	76	154,430.89	3	6,080.34	71	38,458.56								198,969.79						0.00									
STD	7	13,962.96			7	3,531.77								17,494.63						0.00									
STE	4	8,061.75	2	3,997.38	6	2,992.61								15,051.74						0.00									
STP	1	1,945.07	1	2,768.10	1	517.27								5,230.44						0.00									
AUXILIAR	13	25,954.51	0	0.00	13	6,178.38	0	0.00	0.00	0	0.00	0.00	0.00	32,132.89	0.00	0.00	0.00	0.00	0.00	0.00									
SAA	1	2,022.56			1	555.36								2,577.92						0.00									
SAB														0.00						0.00									
SAC	6	11,996.69			6	2,938.78								14,935.47						0.00									
SAD	6	11,935.26			6	2,684.24								14,619.50						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	0.00	0.00									
12														0.00						0.00									
11														0.00						0.00									
10														0.00						0.00									
09														0.00						0.00									
08														0.00						0.00									
MEDICOS	74	388,698.93	2	9,136.00	61	52,139.16	0	0.00	0.00	0	0.00	0.00	0.00	441,884.09	0.00	0.00	0.00	0.00	0.00	0.00									
N-1	39	211,961.73			32	50,202.20								242,063.93						0.00									
N-4	2	12,291.72												12,291.72						0.00									
N-3	14	71,930.12			11	7,870.81								79,800.93						0.00									
N-2	1	4,738.00												4,738.00						0.00									
N-1	18	79,787.36	2	9136	16	13,157.99								102,081.35						0.00									
N-1 RESIDENTES	58	147,500.90	2	4,478.00	52	71,103.82	0	0.00	0.00	0	0.00	0.00	0.00	223,082.72	0.00	0.00	0.00	0.00	0.00	0.00									
ENFERMERAS	14	41,197.56			13	18,906.06								60,103.62						0.00									
13	2	6,527.36			1	1,479.91								8,007.27						0.00									
12	24	63,055.65			23	31,928.88								94,984.53						0.00									
11	7	17,241.00			6	7,774.05								25,015.05						0.00									
10	8	19,479.33	2	4,478.00	9	11,014.92								34,972.25						0.00									
OBSTETRICES	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	0.00	0.00									
V														0.00						0.00									
IV														0.00						0.00									
III														0.00						0.00									
II														0.00						0.00									
I														0.00						0.00									
CIRUJANO DENTISTA	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	0.00	0.00									
V														0.00						0.00									
IV														0.00						0.00									
III														0.00						0.00									
II														0.00						0.00									
I														0.00						0.00									