

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS										RECURSOS DIRECTAMENTE RECAUDADOS				RECURSOS ORDINARIOS G.G.G.2							
	EJECUCION ANUAL										EJECUCION ANUAL				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)	TOTAL GENERAL	CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)	
01. CARRERA ADMINISTRATIVA																						
FUNC. DIRECTIVOS	20	44,816.51	0	902.24	0	0.00	21	80,426.00	0.00	0	0.00	0.00	126,144.75	0.00	0.00	0.00	0.00	0.00	FUNC. DIRECTIVOS	3	4,685.94	
VS													0.00						F-8			
F-8													0.00						F-7			
F-7													0.00						F-6			
F-6													0.00						F-5			
F-5	1	3,653.20						1	7,816.00				11,469.20	-	-	-	-	-	F-4	1	3,048.96	
F-4	10	30,710.40						10	49,210.00				79,920.40	-	-	-	-	-	F-3	2	1,636.98	
F-3	6	6,126.11						7	18,990.00				27,116.11	-	-	-	-	-	F-2			
F-2	0	0.00						3	4,410.00				16,008.34	-	-	-	-	-	F-1			
F-1	3	2,326.80		902.24				3	4,410.00				7,658.94	-	-	-	-	-				
PROFESIONALES	16	12,179.71	2	1,603.74	0	0.00	15	26,741.00	0.00	0	0.00	0.00	40,524.45	0.00	0.00	0.00	0.00	0.00	PROFESIONALES ADMINISTRATIVOS	16	14,339.13	
SPB													0.00						PROFESIONAL SPA			
SPB													0.00						PROFESIONAL SPB	5	4,510.23	
SPC	1	925.23						1	1,931.00				2,856.23	-	-	-	-	-	PROFESIONAL SPC	6	5,345.43	
SPD	4	3,470.37						4	6,674.00				10,144.37	-	-	-	-	-	PROFESIONAL SPD	4	3,629.82	
SPB	7	6,166.34						7	11,942.00				18,108.34	-	-	-	-	-	PROFESIONAL SPC	1	855.65	
SPF	4	1,617.77	2	1,603.74				3	6,294.00				9,515.51	-	-	-	-	-	PROFESIONAL SPB			
TECNICOS	41	30,978.98	1	2,608.48	0	0.00	42	72,396.00	0.00	0	0.00	0.00	105,983.46	0.00	0.00	0.00	0.00	0.00	TECNICOS ADMINISTRATIVOS	59	47,493.17	
STA	13	9,745.06		770.11				13	21,721.00				32,236.17	-	-	-	-	-	TECNICO STA	54	43,750.25	
STB	7	5,557.07						7	17,167.00				17,324.07	-	-	-	-	-	TECNICO STB	4	3,135.94	
STC	5	3,824.64						5	8,225.00				12,049.64	-	-	-	-	-	TECNICO STC	1	606.98	
STD	15	11,066.88	1	1,838.37				16	28,752.00				41,657.03	-	-	-	-	-	TECNICO STD			
STE	0	0.00							0.00				0.00	-	-	-	-	-	TECNICO STE			
STP	0	0.00							0.00				0.00	-	-	-	-	-	TECNICO STP			
AUXILIARES	4	2,777.08	0	0.00	0	0.00	4	6,324.00	0.00	0	0.00	0.00	9,101.08	0.00	0.00	0.00	0.00	0.00	AUXILIARES ADMINISTRATIVOS	0	0.00	
SAA													0.00						AUXILIAR SAA			
SAB													0.00						AUXILIAR SAB			
SAC													0.00						AUXILIAR SAC			
SAD	4	2,777.08						4	6,324.00				9,101.08	-	-	-	-	-	AUXILIAR SAD			
SAE													0.00						AUXILIAR SAE			
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	ESCALAFONADOS ADM.	0	0.00	
12													0.00						12			
11													0.00						11			
10													0.00						10			
09													0.00						9			
08													0.00						08			
SUB-TOTAL ADM (01)	81	90,752.28	3	5,114.46	0	0.00	82	185,887.00	0.00	0	0.00	0.00	281,753.74	0.00	0.00	0.00	0.00	0.00	SUB-TOTAL ADM (01)	78	66,518.24	
PERSONAL CON LABORES ASISTENCIALES													PERSONAL CON LABOR ASISTENCIAL				PERSONAL CON LABOR ASISTENCIAL					
PROFESIONALES	14	16,767.96	1	2,357.76	0	0.00	0	0.00	0.00	11	13,152.00	0.00	32,277.72	0.00	0.00	1,656.00	0.00	1,656.00	PROFESIONALES DE LA SALUD			
SPB				400.47									683.47						29.00			
SPB													0.00						29.00			
SPC													0.00						29.00			
SPD	8	9,396.78	1	1,957.29						2	7,979.00		19,332.05			1,002.00			1,002.00			
SPB	5	6,176.48								5	4,073.00		10,249.48			520.00			520.00			
SPF	1	1,194.72								2	818.00		2,012.72			105.00			105.00			
TECNICOS	74	81,340.87	1	2,122.35	12	4,851.56	2	3,162.00	0.00	63	58,648.00	0.00	150,124.78	0.00	0.00	7,540.00	0.00	7,540.00	14			
STA	16	18,359.52								16	13,058.00		32,118.14			1,680.00			1,680.00			
STB	12	13,480.54								14	8,043.00		23,104.54			1,045.00			1,045.00			
STC	37	40,781.07								26	29,987.00		75,078.38			3,795.00			3,795.00			
STD	4	3,227.13		1,090.67		2	801.83			3	3,272.00		8,391.43			420.00			420.00			
STE	3	3,284.57	1	1,031.68						2	3,272.00		7,588.25			420.00			420.00			
STP	2	2,208.04								2	1,636.00		3,844.04			210.00			210.00			
AUXILIAR	2	2,064.45	0	0.00	0	0.00	0	0.00	0.00	2	1,606.00	0.00	3,670.45	0.00	0.00	210.00	0.00	210.00	IV			
SAA													0.00						III			
SAB													0.00						II			
SAC													0.00						I			
SAD	2	2,064.45								2	1,606.00		3,670.45			210.00			210.00			
SAE													0.00						V			
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	12			
12													0.00						12			
11													0.00						11			
10													0.00						10			
09													0.00						09			
08													0.00						08			
MEDICOS	34	123,910.47	1	0.00	16	4,889.66	14	40,973.00	0.00	16	16,296.00	0.00	186,069.13	0.00	0.00	2,090.00	0.00	2,090.00	13			
N-5	5	19,375.99								3	3,121.00		25,685.39			315.00			315.00			
N-4	7	27,131.29								4	9,363.00		40,361.29			420.00			420.00			
N-3	4	15,524.70								2	3,121.00		21,524.70			305.00			305.00			
N-2	4	14,999.36								3	1,636.00		23,772.26			210.00			210.00			
N-1	14	46,879.13	1	0.00	9	2,478.52	3	18,826.00	0.00	7	6,544.00	0.00	74,727.65	0.00	0.00	840.00	0.00	840.00				
ENFERMERAS	11	12,983.14																				