

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS											RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS G.G.G. 2				
	EJECUCION ANUAL																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 GOBIERNO AETA (7)	TOTAL GENERAL	CAFAE (1)	CAFAE OCCASIONAL (2)	AETA (3)	AETA OCCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
G1. CARRERA ADMINISTRATIVA																					
FUNC. Y DIRECTIVOS	16	55,806.82	0	0.00	0	0.00	20	32,746.00	0.00	0	0.00	0.00	88,552.82	0.00	0.00	0.00	0.00	0.00	6	6,720.41	
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	6	27,214.20	0			0.00	10	14,763.00					41,977.20	-	-	-	-	0.00	1	1,397.67	
F-3	6	14,683.84	0				6	11,481.00					26,164.84	-	-	-	-	0.00	5	5,322.74	
F-2													0.00	-	-	-	-	0.00			
F-1	3	2,893.74	0				4	6,502.00					9,395.74	-	-	-	-	0.00			
PROFESIONALES	28	71,745.67	0	0.00	0	0.00	21	44,337.00	0.00	0	0.00	0.00	116,082.67	0.00	0.00	0.00	0.00	0.00	16	14,880.42	
SPA	1	871.98	0	0.00			1	3,421.00					4,292.98	-	-	-	-	0.00			
SPB													0.00	-	-	-	-	0.00			
SPC	1	3,287.74	0				1	3,421.00					6,708.74	-	-	-	-	0.00			
SPD	21	45,409.45	0				5	12,344.00					57,753.45	-	-	-	-	0.00			
SPF	11	16,138.10	0				8	14,388.00					30,526.10	-	-	-	-	0.00			
SPF	4	5,938.40	0	0.00			6	10,763.00					16,701.40	-	-	-	-	0.00			
TECNICOS	141	249,583.29	0	0.00	0	0.00	52	122,005.00	0.00	0	0.00	0.00	371,588.29	0.00	0.00	0.00	0.00	0.00	61	53,517.05	
STA	25	43,726.48	0	0.00			14	29,128.00					72,854.48	-	-	-	-	0.00			
STB	19	31,105.88	0				8	11,904.00					43,009.88	-	-	-	-	0.00			
STC	49	111,645.74	0				6	6,583.00					118,228.74	-	-	-	-	0.00			
STD	35	34,839.06	0	0.00			23	70,469.00					105,308.06	-	-	-	-	0.00			
STE	6	14,521.19	0					0.00					14,521.19	-	-	-	-	0.00			
STF	7	13,742.95	0				1	3,921.00					17,663.95	-	-	-	-	0.00			
AUXILIARES	4	2,837.92	0	0.00	0	0.00	6	6,252.00	0.00	0	0.00	0.00	9,089.92	0.00	0.00	0.00	0.00	0.00	0	0.00	
SAS													0.00	-	-	-	-	0.00			
SAS	4	2,837.92	0				2	6,252.00					9,089.92	-	-	-	-	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	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 (01)	199	379,973.70	0	0.00	0	0.00	99	205,340.00	0.00	0	0.00	0.00	585,313.70	0.00	0.00	0.00	0.00	0.00	83	75,117.88	
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	5,501.62	0	0.00	0.00	87	0.00	0.00	5,501.62	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	-	-	-	-	0.00			
11													0.00	-	-	-	-	0.00			
10													0.00	-	-	-	-	0.00			
09													0.00	-	-	-	-	0.00			
08													0.00	-	-	-	-	0.00			
MEDICOS	41	282,000.35	0	0.00	16	7,880.96	0	0.00	0.00	0	0.00	0.00	289,881.31	0.00	0.00	0.00	0.00	0.00	12	11,412.54	
N-5	20	140,536.94	0		1	3,023.68	0	0.00	0.00	0	0.00	0.00	143,560.62	-	-	-	-	0.00			
N-4													0.00	-	-	-	-	0.00			
N-3	9	56,744.66	0		3	2,332.37	0	0.00	0.00	0	0.00	0.00	58,977.02	-	-	-	-	0.00			
N-2	1	7,258.63	0		3	0.00	0	0.00	0.00	0	0.00	0.00	7,258.63	-	-	-	-	0.00			
N-1	11	57,460.13	0	0.00	15	2,624.91	0	0.00	0.00	0	0.00	0.00	60,085.04	-	-	-	-	0.00			
ENFERMERAS	13	37,945.44	0	0.00	15	9,067.31	0	0.00	0.00	0	0.00	0.00	47,012.75	0.00	0.00	0.00	0.00	0.00	3	2,470.98	
14	7	22,756.13	0		7	3,456.44	0	0.00	0.00	0	0.00	0.00	26,212.57	-	-	-	-	0.00			
13	1	2,687.00	0		1	944.63	0	0.00	0.00	0	0.00	0.00	3,631.63	-	-	-	-	0.00			
12													0.00	-	-	-	-	0.00			
11	2	5,505.78	0		2	1,800.33	0	0.00	0.00	0	0.00	0.00	7,306.11	-	-	-	-	0.00			
10	3	6,598.53	0		5	2,853.31															