

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. DIRECTIVOS	18	57,698.60	0	0.00	0	209.33	20	41,023.00	0.00	0	0.00	0.00	98,832.53	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	26,811.48	0			200.83	10	19,684.00					46,696.41	-	-	-	-	0.00	1	1,397.67	
F-3	7	15,785.83	0					6	14,684.00				30,469.83	-	-	-	-	0.00	5	5,172.74	
F-2		0.00	0										0.00	-	-	-	-	0.00			
F-1	3	3,786.26	0					4	6,655.00				10,441.25	-	-	-	-	0.00			
PROFESIONALES	38	72,145.67	0	0.00	0	0.00	21	44,337.00	0.00	0	0.00	0.00	116,482.67	0.00	0.00	0.00	0.00	0.00	16	16,443.85	
SPA	1	971.98	0	0.00				1	3,421.00				4,392.98	-	-	-	-	0.00			
SPB		0.00	0										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	16,538.10	0					8	14,388.00				30,926.10	-	-	-	-	0.00			
SPF	4	5,938.40	0	0.00				6	10,763.00				16,701.40	-	-	-	-	0.00			
TECNICOS	142	249,805.23	0	0.00	0	0.00	52	121,780.82	0.00	0	0.00	0.00	371,586.05	0.00	0.00	0.00	0.00	0.00	61	56,952.07	
STA	25	43,726.48	0	0.00				14	25,672.82				69,401.30	-	-	-	-	0.00			
STB	19	31,105.88	0					8	13,481.00				44,586.88	-	-	-	-	0.00			
STC	50	112,383.10	0					6	8,164.00				120,547.10	-	-	-	-	0.00			
STD	35	33,921.63	0	0.00				23	70,542.00				104,463.63	-	-	-	-	0.00			
STE	6	14,921.19	0						0.00				14,921.19	-	-	-	-	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	6,324.00	0.00	0	0.00	0.00	9,161.92	0.00	0.00	0.00	0.00	0.00	0	0.00	
SAS													0.00	-	-	-	-	0.00			
SAS	4	2,837.92	0					2	6,324.00				9,161.92	-	-	-	-	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 (G1)	202	382,397.42	0	0.00	0	200.33	99	213,464.82	0.00	0	0.00	0.00	596,065.17	0.00	0.00	0.00	0.00	0.00	83	79,966.33	
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	5,138.92	0	0.00	0.00	87	0.00	0.00	5,138.92	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	266,220.90	0	0.00	16	6,515.77	0	0.00	0.00	0	0.00	0.00	272,736.67	0.00	0.00	0.00	0.00	0.00	12	11,412.54	
N-5	20	136,853.38	0			1	2,703.62	0.00	0.00				141,557.00	-	-	-	-	0.00			
N-4		0.00	0										0.00	-	-	-	-	0.00			
N-3	9	56,720.63	0					1,982.93	0.00				58,713.56	-	-	-	-	0.00			
N-2	1	7,258.63	0					3	0.00				7,258.63	-	-	-	-	0.00			
N-1	11	63,388.26	0					7	1,818.22				65,206.48	-	-	-	-	0.00			
ENFERMERAS	13	37,945.44	0	0.00	15	10,279.25	0	0.00	0.00	0	0.00	0.00	48,224.69	0.00	0.00	0.00	0.00	0.00	3	2,959.06	
14	7	22,756.13	0					7	5,204.14				27,960.27	-	-	-	-	0.00			
13	1	2,687.00	0					1	440.95				3,127.95	-	-	-	-	0.00			
12		0.00	0										0.00	-	-	-	-	0.00			
11	2	5,505.78	0					2	1,770.94				7,276.72	-	-	-	-	0.00			
10	3	6,998.53	0					5	2,863.32												