

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS											RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS G.G.G. 2				
	EJECUCION ANUAL																				
	PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCIDENTO LABORAL CUOTA PATRONAL (5)	PEA	AETA (6)	INCIDENTO LABORAL CUOTA PATRONAL 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)
01. CARRERA ADMINISTRATIVA																					
FUNC. Y DIRECTIVOS	19	69,159.02	0	0.00	0	355.73	20	42,703.00	0.00	0	0.00	0.00	112,217.75	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	11,825.04	0										11,825.04	-	-	-	-	0.00			
F-4	8	34,316.99	0			395.73	10	18,536.00					53,208.72	-	-	-	-	0.00	1	1,397.67	
F-3	7	19,230.74	0					6	17,656.00				36,886.74	-	-	-	-	0.00	5	5,172.74	
F-2													0.00	-	-	-	-	0.00			
F-1	3	3,786.26	0					4	6,511.00				10,297.26	-	-	-	-	0.00			
PROFESIONALES	28	73,567.60	0	0.00	0	0.00	21	44,442.00	0.00	0	0.00	0.00	118,009.60	0.00	0.00	0.00	0.00	0.00	16	15,003.59	
SPA	1	971.98	0	0.00	0		1	3,421.00					4,392.98	-	-	-	-	0.00			
SPB													0.00	-	-	-	-	0.00			
SPC	1	5,287.74	0				1	3,421.00					8,708.74	-	-	-	-	0.00	5	4,985.23	
SPD	21	44,831.38	0				5	10,625.00					55,456.38	-	-	-	-	0.00	6	5,725.43	
SPF	11	16,538.10	0				8	16,324.00					32,862.10	-	-	-	-	0.00	4	3,439.28	
SPF	4	5,938.40	0	0.00	0		6	10,648.00					16,586.40	-	-	-	-	0.00	1	853.65	
TECNICOS	142	250,939.03	0	0.00	0	0.00	52	117,631.00	0.00	0	0.00	0.00	368,570.03	0.00	0.00	0.00	0.00	0.00	61	52,656.80	
STA	25	45,465.46	0	0.00	0		14	22,508.00					67,973.46	-	-	-	-	0.00	54	46,947.22	
STB	19	31,105.88	0				8	13,770.00					44,875.88	-	-	-	-	0.00	6	5,102.60	
STC	50	111,487.42	0				6	8,164.00					119,651.42	-	-	-	-	0.00	1	606.98	
STD	35	34,242.46	0	0.00	0		23	69,268.00					103,510.45	-	-	-	-	0.00			
STE	6	14,884.87	0					0.00					14,884.87	-	-	-	-	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 (01)	203	396,503.57	0	0.00	0	355.73	99	211,100.00	0.00	0	0.00	0.00	607,959.30	0.00	0.00	0.00	0.00	0.00	83	74,230.80	
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			
SPF													0.00	-	-	-	-	0.00			
TECNICOS	0	0.00	2	0.00	12	6,095.23	0	0.00	0.00	87	0.00	0.00	6,095.23	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			
SAS													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	283,165.73	0	0.00	16	7,667.98	0	0.00	0.00	0	0.00	0.00	270,833.71	0.00	0.00	0.00	0.00	0.00	12	11,412.54	
N-5	20	134,377.42	0		1	3,841.85	0	0.00	0.00	0	0.00	0.00	138,219.27	-	-	-	-	0.00	6	5,900.32	
N-4													0.00	-	-	-	-	0.00	5	4,448.35	
N-3	9	57,465.16	0		3	0.00	0	0.00	0.00	0	0.00	0.00	59,414.43	-	-	-	-	0.00	1	1,063.87	
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	3	2,959.06	
N-1	11	64,064.52	0		7	1,876.86	0	0.00	0.00	0	0.00	0.00	65,941.38	-	-	-	-	0.00			
ENFERMERAS	13	36,315.57	0	0.00	15	9,938.23	0	0.00	0.00	0	0.00	0.00	46,253.80	0.00	0.00	0.00	0.00	0.00	1	1,077.52	
14	7	22,758.33	0		7	5,270.00	0	0.00	0.00	0	0.00	0.00	28,028.33	-	-	-	-	0.00			
13	1	1,053.13	0		1	0.00	0	0.00	0.00	0	0.00	0.00	1,053.13	-	-	-	-	0.00	1	997.04	
12													0.00	-	-	-	-	0.00	1	884	