

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	15	53,514.40	0	0.00	0	0.00	20	33,609.00	0.00	0	0.00	0.00	87,123.40	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	6	27,214.20	0			0.00	10	14,763.00					41,977.20	-	-	-	-	0.00	1	1,397.67	
F-3	5	12,391.42	0				6	12,344.00					24,735.42	-	-	-	-	0.00	5	5,172.74	
F-2		0.00	0										0.00	-	-	-	-	0.00			
F-1	3	2,893.74	0				4	6,502.00					9,395.74	-	-	-	-	0.00			
PROFESIONALES	28	85,365.66	0	0.00	0	0.00	21	44,696.00	0.00	0	0.00	0.00	130,061.66	0.00	0.00	0.00	0.00	0.00	16	14,880.42	
SPA	1	5,831.70	0	0.00	0		1	3,421.00					9,252.70	-	-	-	-	0.00			
SPB		0.00	0										0.00	-	-	-	-	0.00			
SPC	1	6,056.93	0				1	3,421.00					9,477.93	-	-	-	-	0.00			
SPD	21	51,898.87	0				5	12,344.00					64,242.87	-	-	-	-	0.00			
SPF	11	15,732.63	0				8	14,747.00					30,479.63	-	-	-	-	0.00			
SPF	4	5,645.63	0	0.00			6	10,763.00					16,608.63	-	-	-	-	0.00			
TECNICOS	141	237,836.59	0	0.00	0	0.00	52	127,636.00	0.00	0	0.00	0.00	365,472.59	0.00	0.00	0.00	0.00	0.00	61	52,587.05	
STA	25	41,652.88	0	0.00	0		14	31,385.00					73,037.88	-	-	-	-	0.00			
STB	19	28,781.40	0				8	11,785.00					40,566.40	-	-	-	-	0.00			
STC	48	106,288.97	0				6	6,511.00					112,799.97	-	-	-	-	0.00			
STD	35	33,836.71	0	0.00			23	74,034.00					107,870.71	-	-	-	-	0.00			
STE	6	13,898.34	0					0.00					13,898.34	-	-	-	-	0.00			
STF	7	13,378.69	0				1	3,921.00					17,299.69	-	-	-	-	0.00			
AUXILIARES	4	2,493.55	0	0.00	0	0.00	6	5,462.00	0.00	0	0.00	0.00	7,955.55	0.00	0.00	0.00	0.00	0.00	0	0.00	
SAS	4	2,493.55	0				2	5,462.00					7,955.55	-	-	-	-	0.00			
SAC		0.00	0										0.00	-	-	-	-	0.00			
SAD		0.00	0				4	0.00					0.00	-	-	-	-	0.00			
SAE		0.00	0										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)	198	379,210.20	0	0.00	0	0.00	99	211,403.00	0.00	0	0.00	0.00	590,613.20	0.00	0.00	0.00	0.00	0.00	83	74,037.88	
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	0.00	0								0.00	-	-	-	-	0.00			
SPB		0.00	0										0.00	-	-	-	-	0.00			
SPC		0.00	0										0.00	-	-	-	-	0.00			
SPD		0.00	0	0.00							18	0.00	0.00	-	-	-	-	0.00			
SPF		0.00	0								5	0.00	0.00	-	-	-	-	0.00			
SPF		0.00	0								1	0.00	0.00	-	-	-	-	0.00			
TECNICOS	0	0.00	2	0.00	12	5,471.84	0	0.00	0.00	87	0.00	0.00	5,471.84	0.00	0.00	0.00	0.00	0.00	3	2,470.98	
STA		0.00	0		3	1,049.43				16	0.00		1,049.43	-	-	-	-	0.00			
STB		0.00	1	0.00		0.00				13	0.00		0.00	-	-	-	-	0.00			
STC		0.00	0		7	4,038.93				43	0.00		4,038.93	-	-	-	-	0.00	3	2,470.98	
STD		0.00	0	0.00	2	0.00				6	0.00		0.00	-	-	-	-	0.00			
STE		0.00	1	0.00		0.00				7	0.00		0.00	-	-	-	-	0.00			
STF		0.00	0			382.48				2	0.00		382.48	-	-	-	-	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										0.00	-	-	-	-	0.00			
SAB		0.00	0										0.00	-	-	-	-	0.00			
SAC		0.00	0										0.00	-	-	-	-	0.00			
SAD		0.00	0								1	0.00	0.00	-	-	-	-	0.00			
SAE		0.00	0										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	280,395.71	0	0.00	16	7,436.49	0	0.00	0.00	0	0.00	0.00	287,832.20	0.00	0.00	0.00	0.00	0.00	12	11,412.54	
N-5	20	136,849.54	0		1	2,561.23							139,410.77	-	-	-	-	0.00			
N-4		0.00	0		3	0.00							0.00	-	-	-	-	0.00			
N-3	9	67,865.16	0		2	2,738.41							69,603.57	-	-	-	-	0.00			
N-2	1	7,258.63	0		3	0.00							7,258.63	-	-	-	-	0.00			
N-1	11	58,332.38	0		7	2,139.85							60,472.23	-	-	-	-	0.00			
ENFERMERAS	13	37,945.44	0	0.00	15	10,449.14	0	0.00	0.00	0	0.00	0.00	48,394.58	0.00	0.00	0.00	0.00	0.00	3	2,470.98	
14	7	22,750.33	0		7	5,335.88							28,086.21	-	-	-	-	0.00			
13	1	2,687.00	0		1	891.67							3,578.67	-	-	-	-	0.00			
12		0.00	0										0.00	-	-	-	-	0.00			
11	2	5,505.78	0																		