

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 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)
<b>G1. CARRERA ADMINISTRATIVA</b>																					
FUNC. Y DIRECTIVOS	16	52,194.09	0	0.00	0	0.00	20	48,470.00	0.00	0	0.00	0.00	100,664.09	0.00	0.00	0.00	0.00	0.00	6	6,699.41	
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	30,182.14	0			0.00	10	22,942.00					53,124.14	-	-	-	-	0.00		1	1,526.67
F-3	7	9,621.49	0					6	23,947.00				33,568.49	-	-	-	-	0.00		5	5,172.74
F-2													0.00	-	-	-	-	0.00			
F-1	1	1,165.42	0					4	1,581.00				2,746.42	-	-	-	-	0.00			
PROFESIONALES	36	63,511.93	0	0.00	0	0.00	21	41,713.00	0.00	0	0.00	0.00	105,224.93	0.00	0.00	0.00	0.00	0.00	16	16,557.42	
SPA	1	1,515.25	0	0.00				1	1,581.00				3,096.25	-	-	-	-	0.00			
SPB													0.00	-	-	-	-	0.00			
SPC	1	1,287.74	0				1	3,421.00					4,708.74	-	-	-	-	0.00			
SPD	18	37,744.00	0				5	8,423.00					46,167.00	-	-	-	-	0.00			
SPF	12	17,923.54	0				8	6,583.00					24,506.54	-	-	-	-	0.00			
SPF	4	5,938.40	0	0.00			6	10,263.00					16,201.40	-	-	-	-	0.00			
TECNICOS	141	247,274.70	0	0.00	0	0.00	52	113,410.00	0.00	0	0.00	0.00	360,684.70	0.00	0.00	0.00	0.00	0.00	61	59,295.05	
STA	25	41,728.48	0	0.00			14	31,852.00					73,580.48	-	-	-	-	0.00			
STB	18	27,700.99	0				8	12,648.00					40,348.99	-	-	-	-	0.00			
STC	49	111,871.93	0				6	6,583.00					118,454.93	-	-	-	-	0.00			
STD	33	31,928.07	0	0.00			23	62,327.00					93,855.07	-	-	-	-	0.00			
STE	6	14,821.19	0					0	0.00				14,821.19	-	-	-	-	0.00			
STF	10	19,826.04	0					1	0.00				19,826.04	-	-	-	-	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)	197	365,818.64	0	0.00	0	0.00	99	209,917.00	0.00	0	0.00	0.00	575,735.64	0.00	0.00	0.00	0.00	0.00	83	82,551.88	
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	18,302.13	
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	6,483.61	0	0.00	0.00	87	0.00	0.00	6,483.61	0.00	0.00	0.00	0.00	0.00	3	2,857.98	
STA							3	677.84					677.84	-	-	-	-	0.00			
STB								0.00					0.00	-	-	-	-	0.00			
STC							7	4,363.97					4,363.97	-	-	-	-	0.00		3	2,857.98
STD								0.00					0.00	-	-	-	-	0.00			
STE								0.00					0.00	-	-	-	-	0.00			
STF								1,441.80					1,441.80	-	-	-	-	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	43	287,367.81	0	0.00	16	7,811.42	0	0.00	0.00	0	0.00	0.00	295,179.23	0.00	0.00	0.00	0.00	0.00	6	6,674.32	
N-5	20	141,235.70	0			1	3,521.71						144,757.41	-	-	-	-	0.00			
N-4													0.00	-	-	-	-	0.00			
N-3	9	60,265.16	0				2	2,913.38					63,178.54	-	-	-	-	0.00			
N-2	1	7,558.63	0				3	0.00					7,558.63	-	-	-	-	0.00			
N-1	13	78,308.32	0				7	1,378.33					79,686.65	-	-	-	-	0.00			
ENFERMERAS	14	40,188.44	0	0.00	15	11,224.08	0	0.00	0.00	0	0.00	0.00	51,412.52	0.00	0.00	0.00	0.00	0.00	1	1,206.52	
14													0.00	-	-	-	-	0.00			
13	7	22,359.33	0				7	5,895.92					28,255.25	-	-	-	-	0.00			
12	1	2,887.00	0				1	891.87					3,558.87	-	-	-	-	0.00			
11													0.00	-	-	-	-	0.00			
10	2	5,905.78	0				2	619.88					6,525.66	-	-	-	-	0.00			
09	4	9,237.53	0				5</														