

CATEGORIA Y NIVEL	RECURSOS ORDINARIOS											RECURSOS DIRECTAMENTE RECAUDADOS					RECURSOS ORDINARIOS G.G.G. 2		
	EJECUCION ANUAL											CAFAE (1)	CAFAE OCASIONAL (2)	AETA (3)	AETA OCASIONAL (4)	TOTAL MENSUAL (1 AL 4)	CATEGORIA Y NIVEL	PEA	PENSION (1)
PEA	REMUNERACION NOMBRADO (1)	PEA	REMUNERACION CONTRATADO (2)	PEA	GUARDIA HOSPITALARIA (3)	PEA	CAFAE (4)	INCENTIVO LABORAL OCASIONAL CAFAE (5)	PEA	AETA (6)	INCENTIVO LABORAL OCASIONAL AETA (7)	TOTAL GENERAL							
01, CARRERA ADMINISTRATIVA																			
FUNC. Y DIRECTIVOS	19	37,607.90	0	0.00	0	0.00	19	64,309.00	0.00	0	0.00	0.00	101,916.90	420.00	18,733.00	0.00	0.00	19,153.00	01, CARRERA ADMINISTRATIVA
VS													0.00						5
F-8													0.00						
F-7													0.00						
F-6													0.00						
F-5	1	3,653.20					1	7,458.00					11,111.20	0.00	1,000.00			1,000.00	
F-4	9	27,019.63					9	38,022.00					65,041.63	105.00	9,000.00			9,105.00	1
F-3	6	4,867.47					6	14,922.00					19,789.47	0.00	6,000.00			6,000.00	3
F-2													0.00					0.00	
F-1	3	2,067.60					3	3,907.00					5,974.60	315.00	2,733.00			3,048.00	1
PROFESIONALES	16	10,946.28	1	645.78	0	0.00	17	24,059.00	0.00	0	0.00	0.00	35,651.06	1,680.00	17,000.00	0.00	0.00	18,680.00	15
SPA													0.00					0.00	
SPB													0.00					0.00	
SPC	1	694.22					1	1,468.00					2,162.22	105.00	1,000.00			1,105.00	5
SPD	2	1,324.61					2	2,236.00					3,560.61	210.00	2,000.00			2,210.00	5
SPE	10	6,950.48					10	13,980.00					20,930.48	1,050.00	10,000.00			11,050.00	4
SPF	3	1,976.97	1	645.78			4	6,375.00					8,997.75	315.00	4,000.00			4,315.00	1
TECNICOS	36	22,365.45	0	0.00	0	0.00	36	42,693.00	0.00	0	0.00	0.00	65,058.45	3,780.00	36,000.00	0.00	0.00	39,780.00	55
STA	12	7,656.87					12	14,312.00					21,968.87	1,260.00	12,000.00			13,260.00	49
STB	8	5,019.68					8	8,944.00					13,963.68	840.00	8,000.00			8,840.00	5
STC	4	2,476.19					4	4,472.00					6,948.19	420.00	4,000.00			4,420.00	1
STD	10	5,886.53					10	12,379.00					18,265.53	1,050.00	10,000.00			11,050.00	
STE	1	673.31					1	1,118.00					1,791.31	105.00	1,000.00			1,105.00	
STF	1	652.87					1	1,468.00					2,120.87	105.00	1,000.00			1,105.00	
AUXILIARES	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
SAA													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 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
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)	71	70,919.63	1	645.78	0	0.00	72	131,061.00	0.00	0	0.00	0.00	202,626.41	5,880.00	71,733.00	0.00	0.00	77,613.00	75
PERSONAL CON LABORES ASISTENCIALES																			
PROFESIONALES	11	7,981.25	0	0.00	0	0.00	0	0.00	0.00	11	12,131.00	0.00	20,112.25	0.00	0.00	1,155.00	10,967.00	12,122.00	4
SPA	1	753.98								1	1,118.00		1,871.98			105.00	1,000.00	1,105.00	3
SPB													0.00					0.00	1
SPC	1	669.51								1	1,118.00		1,787.51			105.00	1,000.00	1,105.00	
SPD	2	1,383.64								2	2,236.00		3,619.64			210.00	2,000.00	2,210.00	
SPE	5	3,772.96								5	5,440.00		9,212.96			525.00	5,000.00	5,525.00	
SPF	2	1,401.16								2	2,219.00		3,620.16			210.00	1,967.00	2,177.00	
TECNICOS	63	41,763.81	0	0.00	12	4,334.07	0	0.00	0.00	63	70,085.00	0.00	116,182.88	0.00	0.00	6,563.00	62,500.00	69,063.00	3
STA	16	10,806.02			3	765.96				16	17,888.00		29,459.98			1,680.00	16,000.00	17,680.00	
STB	14	9,217.97								14	15,423.00		24,640.97			1,418.00	13,500.00	14,918.00	
STC	26	17,136.35			7	3,115.29				26	28,948.00		49,199.64			2,730.00	26,000.00	28,730.00	
STD	3	1,970.07			2	452.82				3	3,354.00		5,776.89			315.00	3,000.00	3,315.00	
STE	2	1,290.72								2	2,236.00		3,526.72			210.00	2,000.00	2,210.00	
STF	2	1,342.68								2	2,236.00		3,578.68			210.00	2,000.00	2,210.00	
AUXILIAR	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
SAA													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
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	32	109,913.34	0	0.00	16	3,095.14	15	34,460.00	0.00	18	12,599.00	0.00	160,067.48	315.00	15,000.00	1,680.00	16,000.00	32,995.00	6
N-5	5	18,984.00			1	229.50	4	9,332.00					28,545.50	105.00	4,000.00			4,105.00	6
N-4	8	29,733.89			3	637.50	4	9,002.00		6	2,963.00		42,336.39	0.00	4,000.00	420.00	4,000.00	8,420.00	1
N-3	4	14,317.95			2	466.57	2	4,069.00		2	1,636.00		20,489.52	105.00	2,000.00	210.00	2,000.00	4,315.00	
N-2	5	16,191.20			3	456.09	2	5,683.00		3	2,274.00		24,604.29	0.00	2,000.00	315.00	3,000.00	5,315.00	
N-1	10	30,686.30			7	1,305.48	3	6,374.00		7	5,726.00		44,091.78	105.00	3,000.00	735.00	7,000.00	10,840.00	
ENFERMERAS	10	9,744.20	0	0.00	8	4,932.64	1	2,958.00	0.00	9	10,062.00	0.00	27,696.84	0.00	1,000.00	945.00	9,000.00	10,945.00	3
14													0.00					0.00	
13	1	1,005.40								1	1,118.00		2,123.40			105.00	1,000.00	1,105.00	
12	2	2,011.46			1	694.58	1	2,958.00		1	1,118.00		6,782.04		1,000.00	105.00	1,000.00	2,105.00	
11	2	1,936.98			2	1,297.46													