# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **URBANISMO** | | | | | | | | | | | |
| COOR SECC.LIC. PLAN. URB. | A1 | 16.392,87 | 5.678,56 | 13.015,93 | 21.051,15 | 3.168,59 | 0,00 | 0,00 | 59.307,10 | 14.589,55 | 73.896,65 |
| JEFE SECC.LIC. PLAN. URB. | A1 | 16.392,87 | 4.416,66 | 12.444,02 | 20.414,83 | 3.077,69 | 0,00 | 0,00 | 56.746,07 | 17.903,38 | 74.649,45 |
| TCO. RESP. INF. TERRITORIAL | A1 | 16.392,87 | 4.081,98 | 9.686,27 | 9.778,09 | 1.558,15 | 0,00 | 0,00 | 41.497,35 | 13.092,42 | 54.589,77 |
| ARQ. SECC. LIC. PLAN. URB. | A1 | 16.392,87 | 3.154,76 | 9.686,27 | 13.786,63 | 2.991,87 | 0,00 | 0,00 | 46.012,39 | 14.516,91 | 60.529,30 |
| ARQUITECTO SECC LIC. PLAN | A1 | 1.366,07 | 0,00 | 1.037,00 | 1.701,24 | 404,32 | 0,00 | 0,00 | 4.508,63 | 1.422,47 | 5.931,10 |
| | | **66.937,55** | **17.331,96** | **45.869,49** | **66.731,93** | **11.200,62** | **0,00** | **0,00** | **208.071,55** | **61.524,73** | **269.596,27** |
| ***PARTIDA*** | | ***19-151-12000*** | | | | | | | | | |
| ADMVO. SS. TT. 3 | C1 | 11.040,38 | 2.364,30 | 6.173,53 | 6.559,95 | 3.002,37 | 0,00 | 0,00 | 29.140,52 | 7.128,35 | 36.268,88 |
| | | **11.040,38** | **2.364,30** | **6.173,53** | **6.559,95** | **3.002,37** | **0,00** | **0,00** | **29.140,52** | **7.128,35** | **36.268,88** |
| ***PARTIDA*** | | ***19-151-12003*** | | | | | | | | | |
| | | **77.977,93** | **19.696,26** | **52.043,02** | **73.291,87** | **14.202,99** | **0,00** | **0,00** | **237.212,07** | **68.653,08** | **305.865,15** |
| ***PARTIDA*** | | | **19-151-12006** | ***19-151-12100*** | ***19-151-12101*** | ***19-151-12103*** | | | | ***19-151-16001*** | |
| ARQ. SECCI. O.P.M., S.P. Y M. | A1 | 2.767,41 | 0,00 | 807,19 | 1.130,50 | 174,94 | 0,00 | 0,00 | 4.880,04 | 1.261,49 | 6.141,53 |
| | | **2.767,41** | **0,00** | **807,19** | **1.130,50** | **174,94** | **0,00** | **0,00** | **4.880,04** | **1.261,49** | **6.141,53** |
| ***PARTIDA*** | | ***19-150-12000*** | | | | | | | | | |
| JEFE SECC. O.P.M., S. P. Y M. | A1 | 16.392,87 | 3.139,68 | 12.444,02 | 20.120,81 | 3.035,68 | 0,00 | 0,00 | 55.133,06 | 17.394,48 | 72.527,54 |
| JEFE NEG. O.P.M. | A2 | 1.852,21 | 0,00 | 616,81 | 1.271,09 | 227,45 | 0,00 | 0,00 | 3.967,56 | 1.251,76 | 5.219,32 |
| JEFE NEG. S.I.M. | A2 | 14.415,03 | 3.662,96 | 7.401,75 | 14.195,32 | 2.189,19 | 0,00 | 0,00 | 41.864,25 | 13.208,17 | 55.072,42 |
| INGENIERO NEG. S.I.M. | A2 | 1.852,21 | 0,00 | 616,81 | 1.169,71 | 180,54 | 0,00 | 0,00 | 3.819,27 | 987,28 | 4.806,55 |
| | | **34.512,31** | **6.802,65** | **21.079,40** | **36.756,92** | **5.632,86** | **0,00** | **0,00** | **104.784,14** | **32.841,70** | **137.625,84** |
| ***PARTIDA*** | | ***19-150-12001*** | | | | | | | | | |
| JEFE NEG. AD. S.TEC. | C1 | 11.040,38 | 6.713,88 | 6.875,53 | 12.934,25 | 2.944,34 | 0,00 | 0,00 | 40.508,39 | 9.894,58 | 50.402,96 |
| DELINEANTE ADMVO. | C1 | 11.040,38 | 4.039,40 | 6.173,53 | 578,13 | 2.349,93 | 0,00 | 0,00 | 24.181,36 | 5.906,59 | 30.087,95 |
| ADMVO. SS. TT. 1 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 91,50 | 0,00 | 0,00 | 2.072,39 | 506,21 | 2.578,60 |
| ADMVO. SS. TT. 4 | C1 | 11.040,38 | 1.524,15 | 6.173,53 | 6.373,88 | 2.921,81 | 0,00 | 0,00 | 28.033,74 | 6.857,61 | 34.891,35 |
| ADMVO. SS. TT. 5 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 250,14 | 0,00 | 0,00 | 2.231,03 | 545,75 | 2.776,78 |
| ADMVO. SS. TT. 6 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 250,14 | 0,00 | 0,00 | 2.231,03 | 545,75 | 2.776,78 |
| | | **35.881,23** | **12.277,43** | **20.765,98** | **21.525,46** | **8.807,84** | **0,00** | **0,00** | **99.257,94** | **24.256,50** | **123.514,44** |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ***PARTIDA*** | | ***19-150-12003*** | | | | | | | | | |
| OF. 1ª ALMACENERO | C2 | 779,84 | 0,00 | 514,46 | 754,72 | 121,26 | 0,00 | 0,00 | 2.170,28 | 533,38 | 2.703,66 |
| OF.1ª ENCARG.ALBAÑ | C2 | 4.679,03 | 1.120,20 | 3.086,76 | 5.260,25 | 1.202,46 | | | 15.348,71 | 5.617,63 | 20.966,33 |
| OFICIAL 1ª ALBAÑIL | C2 | 4.679,03 | 1.400,26 | 3.086,76 | 6.191,52 | 4.640,30 | | | 19.997,87 | 7.319,22 | 27.317,08 |
| | | **10.137,89** | **2.520,46** | **6.687,99** | **12.206,50** | **5.964,01** | **0,00** | **0,00** | **37.516,85** | **13.470,23** | **50.987,08** |
| ***PARTIDA*** | | ***19-150-12004*** | | | | | | | | | |
| HORAS 10 | | | | | | | | 182,68 | 182,68 | 46,95 | 229,63 |
| | | **83.298,84** | **21.600,54** | **49.340,55** | **71.619,38** | **20.579,66** | **0,00** | **182,68** | **246.621,65** | **71.876,86** | **318.498,51** |
| ***PARTIDA*** | | | ***19-150-12006*** | ***19-150-12100*** | ***19-150-12101*** | ***19-150-12103*** | | ***19-150-15101*** | | ***19-150-16001*** | |

## M. AMBIENTE

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| TECNICO MEDIO AMBIENTE | A1 | 2.767,41 | 0,00 | 807,19 | 746,84 | 120,13 | 0,00 | 0,00 | 4.441,58 | 1.454,62 | 5.896,19 |
| | | **2.767,41** | **0,00** | **807,19** | **746,84** | **120,13** | **0,00** | **0,00** | **4.441,58** | **1.454,62** | **5.896,19** |
| | | **2.767,41** | **0,00** | **807,19** | **746,84** | **120,13** | **0,00** | **0,00** | **4.441,58** | **1.454,62** | **5.896,19** |
| ***PARTIDA*** | | ***14-170-12000*** | ***14-170-12006*** | ***14-170-12100*** | ***14-170-12101*** | ***14-170-12103*** | | | | ***14-170-16001*** | |

## ALUMBRADO

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| INST. ELECTRICISTA | C2 | 9.358,05 | 3.640,67 | 6.173,53 | 19.562,46 | 3.361,68 | 0,00 | 0,00 | 42.096,38 | 12.471,77 | 54.568,15 |
| INST. ELECTRICISTA | C2 | 779,84 | 0,00 | 514,46 | 1.630,20 | 652,08 | 0,00 | 0,00 | 3.576,59 | 1.059,62 | 4.636,21 |
| | | **10.137,89** | **3.640,67** | **6.687,99** | **21.192,66** | **4.013,76** | **0,00** | **0,00** | **45.672,97** | **13.531,39** | **59.204,36** |
| HORAS 250 | | | | | | | | 4.753,20 | 4.753,20 | 1.408,22 | 6.161,42 |
| | | **10.137,89** | **3.640,67** | **6.687,99** | **21.192,66** | **4.013,76** | **0,00** | **4.753,20** | **50.426,17** | **14.939,61** | **65.365,77** |
| ***PARTIDA*** | | ***11-165-12004*** | ***11-165-12006*** | ***11-165-12100*** | ***11-165-12101*** | ***11-165-12103*** | | ***11-165-15101*** | | ***11-165-16001*** | |

## POLICIA LOCAL

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SUBINSPECTOR POLICIA | A2 | 14.415,03 | 2.542,98 | 7.972,24 | 22.768,17 | 3.413,88 | 0,00 | 0,00 | 51.112,30 | 17.735,97 | 68.848,27 |
| | | **14.415,03** | **2.542,98** | **7.972,24** | **22.768,17** | **3.413,88** | **0,00** | **0,00** | **51.112,30** | **17.735,97** | **68.848,27** |
| ***PARTIDA*** | | ***50-130-12001*** | | | | | | | | | |
| OFICIAL POLICIA 1 | C1 | 920,03 | 0,00 | 572,96 | 1.335,62 | 204,24 | 0,00 | 0,00 | 3.032,86 | 804,51 | 3.837,37 |
| OFICIAL POLICIA 2 | C1 | 11.040,38 | 3.823,90 | 6.875,53 | 16.027,44 | 2.450,92 | 0,00 | 0,00 | 40.218,17 | 10.668,47 | 50.886,64 |
| OFICIAL POLICIA 3 | C1 | 11.040,38 | 3.107,63 | 6.875,53 | 16.027,44 | 2.450,92 | 0,00 | 0,00 | 39.501,91 | 10.981,53 | 50.483,44 |
| OFICIAL POLICIA 4 | C1 | 11.040,38 | 2.019,70 | 6.875,53 | 16.027,44 | 3.184,29 | 0,00 | 0,00 | 39.147,35 | 10.882,96 | 50.030,31 |
| OFICIAL POLICIA 5 | C1 | 920,03 | 0,00 | 572,96 | 1.335,62 | 204,24 | 0,00 | 0,00 | 3.032,86 | 843,13 | 3.875,99 |
| OFICIAL POLICIA 6 | C1 | 11.040,38 | 3.667,74 | 6.875,53 | 16.027,44 | 2.450,92 | 0,00 | 0,00 | 40.062,01 | 10.627,05 | 50.689,06 |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OFICIAL POLICIA 7 | C1 | 11.040,38 | 3.107,63 | 6.875,53 | 16.027,44 | 2.450,92 | 0,00 | 0,00 | 39.501,91 | 10.981,53 | 50.483,44 |
| OFICIAL POLICIA 8 | C1 | 11.040,38 | 2.019,70 | 6.875,53 | 16.027,44 | 2.450,92 | 0,00 | 0,00 | 38.413,98 | 10.679,09 | 49.093,06 |
| OFICIAL POLICIA 9 | C1 | 11.040,38 | 1.615,76 | 6.875,53 | 16.027,44 | 2.450,92 | 0,00 | 0,00 | 38.010,03 | 10.566,79 | 48.576,82 |
| OF.POLICIA ADJUNTO JEFAT | C1 | 920,03 | 0,00 | 572,96 | 1.335,62 | 204,24 | 0,00 | 0,00 | 3.032,86 | 843,13 | 3.875,99 |
| POLICIA 1 | C1 | 11.040,38 | 3.823,90 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 36.487,83 | 9.678,94 | 46.166,77 |
| POLICIA 2 | C1 | 11.040,38 | 3.667,74 | 6.173,53 | 13.377,65 | 2.254,83 | 0,00 | 0,00 | 36.514,12 | 9.685,92 | 46.200,04 |
| POLICIA 3 | C1 | 11.040,38 | 3.667,74 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 36.331,67 | 9.637,52 | 45.969,18 |
| POLICIA 4 | C1 | 11.040,38 | 3.107,63 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.771,56 | 9.944,49 | 45.716,06 |
| POLICIA 5 | C1 | 11.040,38 | 2.827,58 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.491,51 | 9.866,64 | 45.358,15 |
| POLICIA 6 | C1 | 920,03 | 0,00 | 514,46 | 1.114,80 | 172,70 | 0,00 | 0,00 | 2.721,99 | 756,71 | 3.478,71 |
| POLICIA 7 | C1 | 11.040,38 | 2.827,58 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.491,51 | 9.866,64 | 45.358,15 |
| POLICIA 8 | C1 | 11.040,38 | 2.827,58 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.491,51 | 9.866,64 | 45.358,15 |
| POLICIA 9 | C1 | 11.040,38 | 3.667,74 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 36.331,67 | 10.100,20 | 46.431,87 |
| POLICIA 10 | C1 | 11.040,38 | 2.423,64 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.087,57 | 9.754,34 | 44.841,92 |
| POLICIA 11 | C1 | 11.040,38 | 2.423,64 | 6.173,53 | 13.377,65 | 2.254,83 | 0,00 | 0,00 | 35.270,03 | 9.805,07 | 45.075,10 |
| POLICIA 12 | C1 | 11.040,38 | 2.423,64 | 6.173,53 | 13.377,65 | 2.254,83 | 0,00 | 0,00 | 35.270,03 | 9.805,07 | 45.075,10 |
| POLICIA 13 | C1 | 11.040,38 | 2.423,64 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.087,57 | 9.754,34 | 44.841,92 |
| POLICIA 14 | C1 | 11.040,38 | 2.423,64 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.087,57 | 9.754,34 | 44.841,92 |
| POLICIA 15 | C1 | 11.040,38 | 3.107,63 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.771,56 | 9.944,49 | 45.716,06 |
| POLICIA 16 | C1 | 920,03 | 0,00 | 514,46 | 1.114,80 | 172,70 | 0,00 | 0,00 | 2.721,99 | 756,71 | 3.478,71 |
| POLICIA 17 | C1 | 11.040,38 | 2.019,70 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 34.683,63 | 9.642,05 | 44.325,68 |
| POLICIA 18 | C1 | 920,03 | 0,00 | 514,46 | 1.114,80 | 172,70 | 0,00 | 0,00 | 2.721,99 | 756,71 | 3.478,71 |
| POLICIA 19 | C1 | 11.040,38 | 1.615,76 | 6.173,53 | 13.377,65 | 2.254,83 | 0,00 | 0,00 | 34.462,15 | 9.580,48 | 44.042,63 |
| POLICIA 20 | C1 | 5.520,19 | 0,00 | 3.086,76 | 6.688,82 | 1.036,19 | 0,00 | 0,00 | 16.331,96 | 4.540,29 | 20.872,25 |
| POLICIA 21 | C1 | 11.040,38 | 1.615,76 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 34.279,69 | 9.529,75 | 43.809,44 |
| POLICIA 22 | C1 | 11.040,38 | 1.615,76 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 34.279,69 | 9.529,75 | 43.809,44 |
| POLICIA 23 | C1 | 11.040,38 | 1.615,76 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 34.279,69 | 9.529,75 | 43.809,44 |
| POLICIA 24 | C1 | 11.040,38 | 2.735,97 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.399,90 | 9.390,35 | 44.790,25 |
| POLICIA 25 | C1 | 11.040,38 | 1.615,76 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 34.279,69 | 9.529,75 | 43.809,44 |
| POLICIA 26 | C1 | 11.040,38 | 2.019,70 | 6.524,67 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 35.034,78 | 9.739,67 | 44.774,44 |
| POLICIA 27 | C1 | 11.040,38 | 0,00 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 32.663,93 | 9.080,57 | 41.744,50 |
| POLICIA 28 | C1 | 11.040,38 | 0,00 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 32.663,93 | 9.080,57 | 41.744,50 |
| POLICIA 29 | C1 | 11.040,38 | 0,00 | 6.173,53 | 13.377,65 | 2.254,83 | 0,00 | 0,00 | 32.846,39 | 9.131,30 | 41.977,68 |
| POLICIA 30 | C1 | 11.040,38 | 0,00 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 32.663,93 | 9.080,57 | 41.744,50 |
| POLICIA 31 | C1 | 11.040,38 | 0,00 | 6.173,53 | 13.377,65 | 2.072,37 | 0,00 | 0,00 | 32.663,93 | 9.080,57 | 41.744,50 |
| POLICIA 32 | C1 | 920,03 | 0,00 | 514,46 | 1.114,80 | 172,70 | 0,00 | 0,00 | 2.721,99 | 756,71 | 3.478,71 |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| POLICIA 33 | C1 | 920,03 | 0,00 | 514,46 | 1.114,80 | 172,70 | 0,00 | 0,00 | 2.721,99 | 756,71 | 3.478,71 |
| POLICIA 34 | C1 | 920,03 | 0,00 | 514,46 | 1.114,80 | 172,70 | 0,00 | 0,00 | 2.721,99 | 756,71 | 3.478,71 |
| | | **389.173,32** | **75.859,58** | **223.057,60** | **490.773,08** | **77.441,30** | **0,00** | **0,00** | **1.256.304,88** | **346.348,58** | **1.602.653,47** |
| ***PARTIDA*** | | ***50-130-12003*** | | | | | | | | | |
| HORAS 5000 | | | | | | | | 95.064,00 | 95.064,00 | 25.217,15 | 120.281,15 |
| | | **403.588,35** | **78.402,57** | **231.029,84** | **513.541,25** | **80.855,18** | **0,00** | **95.064,00** | **1.402.481,19** | **389.301,71** | **1.791.782,89** |
| ***PARTIDA*** | | | ***50-130-12006*** | ***50-130-12100*** | ***50-130-12101*** | ***50-130-12103*** | ***-221-161*** | ***50-130-15101*** | | ***50-130-16001*** | |
| ADMVO. DE SEGURIDAD | C1 | 11.040,38 | 1.804,20 | 6.173,53 | 6.557,95 | 2.517,85 | 0,00 | 0,00 | 28.093,90 | 7.220,13 | 35.314,03 |
| OFICIAL SEG | C2 | 779,84 | 0,00 | 514,46 | 891,91 | 140,86 | 0,00 | 0,00 | 2.327,06 | 879,63 | 3.206,69 |
| | | **11.820,22** | **1.804,20** | **6.687,99** | **7.449,85** | **2.658,70** | **0,00** | **0,00** | **30.420,96** | **8.099,76** | **38.520,72** |
| ***PARTIDA*** | | ***50-133-12003*** | | | | | | | | | |
| | | **11.820,22** | **1.804,20** | **6.687,99** | **7.449,85** | **2.658,70** | **0,00** | **0,00** | **30.420,96** | **8.099,76** | **38.520,72** |
| ***PARTIDA*** | | | ***50-133-12006*** | ***50-133-12100*** | ***50-133-12101*** | ***50-133-12103*** | | | | ***50-133-16001*** | |

## CEMENTERIO

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OF. SEPULTURERO | C2 | 779,84 | 0,00 | 514,46 | 1.050,77 | 163,55 | 0,00 | 0,00 | 2.508,62 | 743,22 | 3.251,84 |
| OF. SEPULTURERO | C2 | 779,84 | 0,00 | 514,46 | 1.050,77 | 163,55 | 0,00 | 0,00 | 2.508,62 | 743,22 | 3.251,84 |
| | | **1.559,68** | **0,00** | **1.028,92** | **2.101,54** | **327,10** | **0,00** | **0,00** | **5.017,24** | **1.486,44** | **6.503,68** |
| ***PARTIDA*** | | ***18-164-12004*** | ***18-164-12006*** | ***18-164-12100*** | ***18-164-12101*** | ***18-164-12103*** | | | | ***18-164-16001*** | |

## SERVICIOS GENERALES

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| JEFE ÁREA DE RR. HH. | A1 | 16.392,87 | 630,95 | 9.686,27 | 13.740,07 | 2.124,15 | 0,00 | 0,00 | 42.574,31 | 10.941,60 | 53.515,91 |
| | | **16.392,87** | **630,95** | **9.686,27** | **13.740,07** | **2.124,15** | **0,00** | **0,00** | **42.574,31** | **10.941,60** | **53.515,91** |
| ***PARTIDA*** | | ***70-920-12000*** | | | | | | | | | |
| TECNICO PREV. | A2 | 1.201,25 | 0,00 | 572,96 | 617,24 | 101,62 | 0,00 | 0,00 | 2.493,07 | 786,56 | 3.279,64 |
| | | **1.201,25** | **0,00** | **572,96** | **617,24** | **101,62** | **0,00** | **0,00** | **2.493,07** | **786,56** | **3.279,64** |
| ***PARTIDA*** | | ***70-920-12001*** | | | | | | | | | |
| ADMVO. RR. HH. 1 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 250,14 | 0,00 | 0,00 | 2.231,03 | 545,75 | 2.776,78 |
| ADMVO. RR. HH. 2 | C1 | 11.040,38 | 4.195,20 | 6.173,53 | 6.713,74 | 3.279,54 | 0,00 | 0,00 | 31.402,39 | 7.670,35 | 39.072,74 |
| ADMVO. RR. HH. 3 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 250,14 | 0,00 | 0,00 | 2.231,03 | 545,75 | 2.776,78 |
| ADMVO. RR.HH. 4 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 250,14 | 0,00 | 0,00 | 2.231,03 | 545,75 | 2.776,78 |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **13.800,47** | **4.195,20** | **7.716,91** | **8.352,94** | **4.029,95** | **0,00** | **0,00** | **38.095,48** | **9.307,61** | **47.403,09** |
| ***PARTIDA*** | | ***70-920-12003*** | | | | | | | | | |
| AUX. ADMVO. RR.HH. 1 | C2 | 779,84 | 0,00 | 456,00 | 612,80 | 100,98 | 0,00 | 0,00 | 1.949,62 | 625,83 | 2.575,45 |
| AUX. ADMVO. RR.HH. 2 | C2 | 9.358,05 | 1.120,20 | 5.471,95 | 7.921,54 | 2.660,81 | 0,00 | 0,00 | 26.532,57 | 8.331,23 | 34.863,79 |
| | | **10.137,89** | **1.120,20** | **5.927,95** | **8.534,35** | **2.761,80** | **0,00** | **0,00** | **28.482,19** | **8.957,05** | **37.439,24** |
| ***PARTIDA*** | | ***70-920-12004*** | | | | | | | | | |
| | | **41.532,48** | **5.946,36** | **23.904,09** | **31.244,60** | **9.017,52** | **0,00** | **0,00** | **111.645,05** | **29.992,83** | **141.637,88** |
| ***PARTIDA*** | | | ***70-920-12006*** | ***70-920-12100*** | ***70-920-12101*** | ***70-920-12103*** | | ***70-920-15101*** | | ***70-920-16001*** | |

**NUEVAS TECNOLOGIAS**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| TCO. NUEVAS TECNOLOGIAS | | 1.201,25 | 0,00 | 616,81 | 787,54 | 125,95 | 0,00 | 0,00 | 2.731,55 | 894,58 | 3.626,14 |
| | | **1.201,25** | **0,00** | **616,81** | **787,54** | **125,95** | **0,00** | **0,00** | **2.731,55** | **894,58** | **3.626,14** |
| ***PARTIDA*** | | ***62-491-12001*** | | | | | | | | | |
| JEFE U. INFORMATICA | C1 | 11.040,38 | 5.655,17 | 6.875,53 | 10.667,02 | 1.685,14 | 0,00 | 0,00 | 35.923,24 | 8.774,68 | 44.697,92 |
| TÉCNICO INFORMÁTICA 1 | C1 | 11.040,38 | 4.039,40 | 6.173,53 | 6.864,54 | 1.141,93 | 0,00 | 0,00 | 29.259,78 | 9.187,57 | 38.447,35 |
| | | **22.080,76** | **9.694,57** | **13.049,06** | **17.531,56** | **2.827,07** | **0,00** | **0,00** | **65.183,02** | **17.962,25** | **83.145,27** |
| ***PARTIDA*** | | ***62-491-12003*** | | | | | | | | | |
| | | **23.282,01** | **9.694,57** | **13.665,88** | **18.319,10** | **2.953,02** | **0,00** | **0,00** | **67.914,57** | **18.856,84** | **86.771,41** |
| ***PARTIDA*** | | | ***62-491-12006*** | ***62-491-12100*** | ***62-491-12101*** | ***62-491-12103*** | | | | ***62-491-16001*** | |

**SECRETARIA**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SECRETARIO GRAL. | A1 | 16.392,87 | 5.678,56 | 15.147,80 | 33.177,01 | 8.541,26 | 0,00 | 0,00 | 78.937,49 | 19.276,54 | 105.414,03 |
| JEFE AREA S. JUR. URBANIS | A1 | 12.294,65 | 4.258,92 | 7.264,70 | 11.315,54 | 1.737,47 | 0,00 | 0,00 | 36.871,29 | 11.632,89 | 48.504,18 |
| TCO. CONTRATACION Y S. JU | A1 | 16.392,87 | 0,00 | 9.686,27 | 12.590,53 | 1.959,93 | 0,00 | 0,00 | 40.629,60 | 13.306,19 | 53.935,79 |
| TCO. CONTRATACION Y S. JU | A1 | 16.392,87 | 0,00 | 9.686,27 | 12.556,69 | 1.955,10 | 0,00 | 0,00 | 40.590,92 | 13.293,53 | 53.884,45 |
| | | **61.473,26** | **9.937,49** | **41.785,03** | **69.639,78** | **14.193,75** | **0,00** | **0,00** | **197.029,30** | **57.509,15** | **261.738,45** |
| ***PARTIDA*** | | ***72-920-12000*** | | | | | | | | | |
| JEFE NEG.SECRETARIA Y SA | C1 | 11.040,38 | 5.251,23 | 6.875,53 | 18.728,36 | 2.924,28 | 0,00 | 0,00 | 44.819,78 | 10.944,99 | 55.764,77 |
| ADMVO. SECRETARIA Y SAC 1 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 213,39 | 0,00 | 0,00 | 2.194,28 | 535,84 | 2.730,12 |
| ADMVO. SECRETARIA Y SAC 2 | C1 | 11.040,38 | 1.804,20 | 6.173,53 | 7.091,59 | 4.076,12 | 0,00 | 0,00 | 30.185,82 | 7.757,76 | 37.943,57 |
| ADMVO. SECRETARIA Y SAC 3 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 91,50 | 0,00 | 0,00 | 2.072,39 | 650,73 | 2.723,12 |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ADMVO. SECRETARIA Y SAC 4 | C1 | 11.040,38 | 1.735,20 | 6.173,53 | 6.372,02 | 2.442,45 | 0,00 | 0,00 | 27.763,58 | 8.717,77 | 36.481,35 |
| ADMVO. SECRETARIA Y SAC 6 | C1 | 11.040,38 | 1.648,03 | 6.173,53 | 7.091,59 | 2.707,90 | 0,00 | 0,00 | 28.661,43 | 7.365,99 | 36.027,42 |
| | | **46.001,58** | **10.438,66** | **26.425,04** | **40.376,37** | **12.455,63** | **0,00** | **0,00** | **135.697,28** | **35.973,07** | **171.670,35** |
| ***PARTIDA*** | | ***72-920-12003*** | | | | | | | | | |
| AUX.ADMVO.SECRETARIA Y S | C2 | 9.358,05 | 1.120,20 | 5.471,95 | 7.921,54 | 2.660,81 | 0,00 | 0,00 | 26.532,57 | 8.331,23 | 34.863,79 |
| | | **9.358,05** | **1.120,20** | **5.471,95** | **7.921,54** | **2.660,81** | **0,00** | **0,00** | **26.532,57** | **8.331,23** | **34.863,79** |
| ***PARTIDA*** | | ***72-920-12004*** | | | | | | | | | |
| SUB. SECRETARIA Y SAC 1 | E | 8.576,28 | 844,23 | 4.769,81 | 3.948,28 | 725,32 | 0,00 | 0,00 | 18.863,92 | 5.951,57 | 24.815,49 |
| SUB. SECRETARIA Y SAC 2 | C2 | 9.358,05 | 2.731,52 | 5.471,95 | 7.542,98 | 1.238,85 | 0,00 | 0,00 | 26.343,36 | 9.641,67 | 35.985,02 |
| SUB. SECRETARIA Y SAC 3 | E | 621,10 | 105,53 | 397,48 | 329,02 | 60,44 | 0,00 | 0,00 | 1.513,58 | 477,53 | 1.991,11 |
| | | ***18.555,43*** | ***3.681,28*** | ***10.639,24*** | ***11.820,28*** | ***2.024,62*** | ***0,00*** | ***0,00*** | ***46.720,86*** | ***16.070,77*** | ***62.791,63*** |
| ***PARTIDA*** | | ***72-920-12005*** | | | | | | | | | |
| HORAS 100 | | | | | | | | 1.901,28 | 1.901,28 | 607,59 | 2.508,87 |
| | | **135.388,32** | **25.177,63** | **84.321,27** | **129.757,97** | **31.334,81** | **0,00** | **1.901,28** | **407.881,28** | **118.491,80** | **533.573,09** |
| ***PARTIDA*** | | | ***72-920-12006*** | ***72-920-12100*** | ***72-920-12101*** | ***72-920-12103*** | | ***72-920-15101*** | | ***72-920-16001*** | |

**SERVICIOS ECONOMICOS**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| INTERVENTOR/A | A1 | 16.392,87 | 3.785,71 | 15.147,80 | 33.177,01 | 4.900,86 | 0,00 | 0,00 | 73.404,24 | 18.864,89 | 92.269,13 |
| JEFE ÁREA INTERV.HACIENDA | A1 | 16.392,87 | 2.856,90 | 9.686,27 | 12.556,69 | 4.374,07 | 0,00 | 0,00 | 45.866,79 | 11.787,76 | 57.654,55 |
| TESORERA | A1 | 16.392,87 | 2.245,98 | 15.147,80 | 21.769,57 | 3.271,22 | 0,00 | 0,00 | 58.827,44 | 15.118,65 | 73.946,09 |
| TECNICO DE HACIENDA | A1 | 16.392,87 | 0,00 | 9.686,27 | 12.556,69 | 3.287,64 | 0,00 | 0,00 | 41.923,47 | 13.729,94 | 55.653,40 |
| | | **65.571,48** | **8.888,59** | **49.668,12** | **80.059,96** | **15.833,79** | **0,00** | **0,00** | **220.021,94** | **59.501,24** | **279.523,18** |
| ***PARTIDA*** | | ***73-931-12000*** | | | | | | | | | |
| ADMVO. INTERV.HACIENDA 1 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| ADMVO. INTERV.HACIENDA 2 | C1 | 11.040,38 | 2.423,64 | 6.173,53 | 6.557,95 | 3.002,08 | 0,00 | 0,00 | 29.197,58 | 9.168,04 | 38.365,62 |
| ADMVO. INTERV.HACIENDA 3 | C1 | 11.040,38 | 2.364,30 | 6.173,53 | 6.557,95 | 3.002,08 | 0,00 | 0,00 | 29.138,24 | 7.488,53 | 36.626,77 |
| ADMVO. INTERV.HACIENDA 4 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| JEGE NEG TESORERIA | C1 | 11.040,38 | 3.107,63 | 6.875,53 | 16.943,79 | 2.581,82 | 0,00 | 0,00 | 40.549,16 | 10.421,13 | 50.970,30 |
| ADMVO. TESORERIA 1 | C1 | 11.040,38 | 5.251,23 | 7.972,24 | 6.826,13 | 3.572,43 | 0,00 | 0,00 | 34.662,39 | 8.466,71 | 43.129,10 |
| ADMVO TESORERIA 2 | C1 | 11.040,38 | 5.251,23 | 6.875,53 | 8.178,73 | 3.121,49 | ### | 0,00 | 35.818,19 | 8.749,02 | 44.567,21 |
| | | **57.041,95** | **18.398,03** | **35.099,29** | **46.157,34** | **15.477,92** | **###** | **0,00** | **173.525,36** | **45.309,25** | **218.834,61** |
| ***PARTIDA*** | | ***73-931-12003*** | | | | | | | | | |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| HORAS 100 | | | | | | | | 1.901,28 | 1.901,28 | 607,59 | 2.508,87 |
| | | **122.613,43** | **27.286,61** | **84.767,41** | **126.217,30** | **31.311,70** | **###** | **1.901,28** | **395.448,58** | **105.418,08** | **500.866,66** |
| ***PARTIDA*** | | | ***73-931-12006*** | ***73-931-12100*** | ***73-931-12101*** | ***73-931-12103*** | ***-221-161*** | ***73-931-15101*** | | ***73-931-16001*** | |
| **SERVICIOS CULTURALES** | | | | | | | | | | | |
| TECNICO MEDIO | A2 | 14.415,03 | 0,00 | 6.875,53 | 7.145,71 | 1.182,10 | 0,00 | 0,00 | 29.618,37 | 7.611,92 | 37.230,29 |
| | | **14.415,03** | **0,00** | **6.875,53** | **7.145,71** | **1.182,10** | **0,00** | **0,00** | **29.618,37** | **7.611,92** | **37.230,29** |
| ***PARTIDA*** | | ***90-330-12001*** | | | | | | | | | |
| ADMVO. CULTURA 1 | C1 | 11.040,38 | 1.595,12 | 6.173,53 | 6.557,95 | 2.631,66 | 0,00 | 0,00 | 27.998,63 | 7.195,65 | 35.194,28 |
| ADMVO. CULTURA 2 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| | | **11.960,41** | **1.595,12** | **6.687,99** | **7.104,35** | **2.730,67** | **0,00** | **0,00** | **30.078,53** | **7.703,56** | **37.782,09** |
| ***PARTIDA*** | | ***90-330-12003*** | | | | | | | | | |
| | | **26.375,44** | **1.595,12** | **13.563,52** | **14.250,06** | **3.912,76** | **0,00** | **0,00** | **59.696,90** | **15.315,48** | **75.012,38** |
| ***PARTIDA*** | | | ***90-330-12006*** | ***90-330-12100*** | ***90-330-12101*** | ***90-330-12103*** | | | | ***90-330-16001*** | |
| **BIBLIOTECA** | | | | | | | | | | | |
| ARCHIVERO-BIBLIOT. | A1 | 16.392,87 | 6.309,52 | 9.686,27 | 9.428,23 | 1.508,17 | 0,00 | 0,00 | 43.325,05 | 13.669,05 | 56.994,10 |
| | | **16.392,87** | **6.309,52** | **9.686,27** | **9.428,23** | **1.508,17** | **0,00** | **0,00** | **43.325,05** | **13.669,05** | **56.994,10** |
| ***PARTIDA*** | | ***93-3321-12000*** | | | | | | | | | |
| ENCARGADO BIBLIOT | A2 | 14.415,03 | 4.994,12 | 6.875,53 | 9.381,96 | 1.501,56 | 0,00 | 0,00 | 37.168,21 | 9.134,72 | 46.302,93 |
| | | **14.415,03** | **4.994,12** | **6.875,53** | **9.381,96** | **1.501,56** | **0,00** | **0,00** | **37.168,21** | **9.134,72** | **46.302,93** |
| ***PARTIDA*** | | ***93-3321-12001*** | | | | | | | | | |
| ADMVO. BIBLIOTECA | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| | | **920,03** | **0,00** | **514,46** | **546,40** | **99,00** | **0,00** | **0,00** | **2.079,90** | **507,91** | **2.587,81** |
| ***PARTIDA*** | | ***93-3321-12003*** | | | | | | | | | |
| | **Total** | **31.727,93** | **11.303,64** | **17.076,26** | **19.356,59** | **3.108,74** | **0,00** | **0,00** | **82.573,16** | **23.311,68** | **105.884,84** |
| ***PARTIDA*** | | | ***93-3321-12006*** | ***93-3321-12100*** | ***93-3321-12101*** | ***93-3321-12103*** | | | | ***93-3321-16001*** | |
| **JUVENTUD** | | | | | | | | | | | |
| TECNICO MEDIO | A2 | 1.201,25 | 0,00 | 572,96 | 493,33 | 83,92 | 0,00 | 0,00 | 2.351,46 | 604,32 | 2.955,78 |
| | | **1.201,25** | **0,00** | **572,96** | **493,33** | **83,92** | **0,00** | **0,00** | **2.351,46** | **604,32** | **2.955,78** |
| ***PARTIDA*** | | ***30-337-12001*** | | | | | | | | | |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **1.201,25** | **0,00** | **572,96** | **493,33** | **83,92** | **0,00** | **0,00** | **2.351,46** | **604,32** | **2.955,78** |
| ***PARTIDA*** | | | ***30-337-12006*** | ***30-337-12100*** | ***30-337-12101*** | ***30-337-12103*** | | | | ***30-337-16001*** | |
| **SERVICIOS SOCIALES** | | | | | | | | | | | |
| PSICOLOGO | A1 | 16.392,87 | 3.785,71 | 9.686,27 | 9.645,00 | 2.750,58 | 0,00 | 0,00 | 42.260,43 | 13.333,16 | 55.593,59 |
| | | **16.392,87** | **3.785,71** | **9.686,27** | **9.645,00** | **2.750,58** | **0,00** | **0,00** | **42.260,43** | **13.333,16** | **55.593,59** |
| ***PARTIDA*** | | ***44-231-12000*** | | | | | | | | | |
| TRABAJ. SOCIAL 1 | A2 | 14.415,03 | 630,95 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 32.734,21 | 8.412,69 | 41.146,90 |
| TRABAJ. SOCIAL 2 | A2 | 14.415,03 | 3.785,71 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 35.888,97 | 9.277,30 | 45.166,26 |
| TRABAJ. SOCIAL 3 | A2 | 14.415,03 | 4.416,66 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 36.519,92 | 11.522,03 | 48.041,95 |
| TRABAJ. SOCIAL 4 | A2 | 14.415,03 | 4.416,66 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 36.519,92 | 11.522,03 | 48.041,95 |
| TRABAJ. SOCIAL 5 | A2 | 14.415,03 | 3.154,76 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 35.258,01 | 11.123,90 | 46.381,92 |
| TRABAJ. SOCIAL 6 | A2 | 14.415,03 | 3.154,76 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 35.258,01 | 11.123,90 | 46.381,92 |
| TRABAJ. SOCIAL 7 | A2 | 14.415,03 | 2.523,81 | 6.875,53 | 7.414,75 | 3.397,95 | 0,00 | 0,00 | 34.627,06 | 10.924,84 | 45.551,90 |
| EDUCADOR SOCIAL | A2 | 12.012,52 | 2.628,97 | 5.729,61 | 6.178,96 | 2.831,62 | 0,00 | 0,00 | 29.381,68 | 9.269,92 | 38.651,60 |
| | | **112.917,72** | **24.712,27** | **53.858,35** | **58.082,19** | **26.617,25** | **0,00** | **0,00** | **276.187,77** | **83.176,62** | **359.364,39** |
| ***PARTIDA*** | | ***44-231-12001*** | | | | | | | | | |
| ADMVO. SERV. SOCIALES 1 | C1 | 11.040,38 | 2.019,70 | 6.173,53 | 7.348,49 | 1.211,07 | 0,00 | 0,00 | 27.793,16 | 8.727,05 | 36.520,22 |
| ADMVO. SERV. SOCIALES 2 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| | | **11.040,38** | **2.019,70** | **6.173,53** | **7.348,49** | **1.211,07** | **0,00** | **0,00** | **27.793,16** | **8.727,05** | **36.520,22** |
| ***PARTIDA*** | | ***44-231-12003*** | | | | | | | | | |
| | | **140.350,96** | **30.517,68** | **69.718,15** | **75.075,67** | **30.578,90** | **0,00** | **0,00** | **346.241,36** | **105.236,84** | **451.478,20** |
| ***PARTIDA*** | | | **44-231-12006** | **44-231-12100** | **44-231-12101** | **44-231-12103** | | | | **44-231-16001** | |
| **DEPORTES** | | | | | | | | | | | |
| TECNICO DEPORTIVO | A1 | 16.392,87 | 0,00 | 9.686,27 | 16.302,62 | 2.490,23 | 0,00 | 0,00 | 44.871,98 | 11.532,10 | 56.404,08 |
| | | **16.392,87** | **0,00** | **9.686,27** | **16.302,62** | **2.490,23** | **0,00** | **0,00** | **44.871,98** | **11.532,10** | **56.404,08** |
| ***PARTIDA*** | | **40-340-12000** | | | | | | | | | |
| ADMVO. DEPORTES 1 | C1 | 11.040,38 | 1.615,76 | 6.173,53 | 6.912,38 | 1.148,76 | 0,00 | 0,00 | 26.890,81 | 8.443,71 | 35.334,53 |
| ADMVO. DEPORTES 2 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| ADMVO. DEPORTES 3 | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| | | **12.880,44** | **1.615,76** | **7.202,45** | **8.005,18** | **1.346,77** | **0,00** | **0,00** | **31.050,61** | **9.459,54** | **40.510,14** |

# PERSONAL FUNCIONARIO 2022

| SERV / PUESTO | | TOTAL SUELDO | TOTAL ANTG | C. DESTINO | C. ESPECIFICO | OTRAS RETRIB. COMPL. | AY.FAM | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ***PARTIDA*** | | ***40-340-12003*** | | | | | | | | | |
| AUX.ADMVO.DEPORTES 1 | C2 | 9.358,05 | 1.680,31 | 5.471,95 | 7.657,08 | 1.255,15 | 0,00 | 0,00 | 25.422,54 | 7.982,68 | 33.405,22 |
| | | **9.358,05** | **1.680,31** | **5.471,95** | **7.657,08** | **1.255,15** | **0,00** | **0,00** | **25.422,54** | **7.982,68** | **33.405,22** |
| ***PARTIDA*** | | ***40-340-12004*** | | | | | | | | | |
| | | **38.631,36** | **3.296,07** | **22.360,67** | **31.964,88** | **5.092,15** | **0,00** | **0,00** | **101.345,13** | **28.974,31** | **130.319,44** |
| ***PARTIDA*** | | | ***40-340-12006*** | ***40-340-12100*** | ***40-340-12101*** | ***40-340-12103*** | | | | ***40-340-16001*** | |
| **TURISMO** | | | | | | | | | | | |
| TÉCNICO MEDIO | A2 | 1.201,25 | 0,00 | 572,96 | 493,33 | 83,92 | 0,00 | 0,00 | 2.351,46 | 604,32 | 2.955,78 |
| | | **1.201,25** | **0,00** | **572,96** | **493,33** | **83,92** | **0,00** | **0,00** | **2.351,46** | **604,32** | **2.955,78** |
| ***PARTIDA*** | | ***61-432-12000*** | ***61-432-12006*** | ***61-432-12100*** | ***61-432-12101*** | ***61-432-12103*** | | | | ***61-432-16001*** | |
| **S. IGUALDAD** | | | | | | | | | | | |
| PROMOTORA IGUALDAD | A2 | 1.201,25 | 0,00 | 572,96 | 545,95 | 91,43 | 0,00 | 0,00 | 2.411,59 | 789,80 | 3.201,39 |
| LICENCIADO EN DERECHO | A1 | 2.767,41 | 0,00 | 807,19 | 716,39 | 115,78 | 0,00 | 0,00 | 4.406,78 | 1.443,22 | 5.849,99 |
| | | **3.968,67** | **0,00** | **1.380,15** | **1.262,34** | **207,21** | **0,00** | **0,00** | **6.818,37** | **2.233,02** | **9.051,39** |
| | | **3.968,67** | **0,00** | **1.380,15** | **1.262,34** | **207,21** | **0,00** | **0,00** | **6.818,37** | **2.233,02** | **9.051,39** |
| ***PARTIDA*** | | ***31-231-12001*** | ***31-231-12006*** | ***31-231-12100*** | ***31-231-12101*** | ***31-231-12103*** | | | | ***31-231-16001*** | |
| **DESARROLLO** | | | | | | | | | | | |
| TCO. SUPERIOR | A1 | 16.392,87 | 3.785,71 | 9.686,27 | 7.720,48 | 1.264,21 | 0,00 | 0,00 | 38.849,54 | 12.257,03 | 51.106,56 |
| TCO SUPERIOR | A1 | 16.392,87 | 0,00 | 9.686,27 | 12.556,69 | 1.955,10 | 0,00 | 0,00 | 40.590,92 | 13.293,53 | 53.884,45 |
| | | **32.785,74** | **3.785,71** | **19.372,53** | **20.277,17** | **3.219,30** | **0,00** | **0,00** | **79.440,46** | **25.550,55** | **104.991,01** |
| ***PARTIDA*** | | ***60-433-12000*** | | | | | | | | | |
| TEC. MEDIO | A2 | 14.415,03 | 3.247,35 | 6.875,53 | 7.883,42 | 1.287,48 | 0,00 | 0,00 | 33.708,82 | 10.635,13 | 44.343,95 |
| | | **14.415,03** | **3.247,35** | **6.875,53** | **7.883,42** | **1.287,48** | **0,00** | **0,00** | **33.708,82** | **10.635,13** | **44.343,95** |
| ***PARTIDA*** | | ***60-433-12001*** | | | | | | | | | |
| ADMVO. DESARROLLO | C1 | 920,03 | 0,00 | 514,46 | 546,40 | 99,00 | 0,00 | 0,00 | 2.079,90 | 507,91 | 2.587,81 |
| | | **920,03** | **0,00** | **514,46** | **546,40** | **99,00** | **0,00** | **0,00** | **2.079,90** | **507,91** | **2.587,81** |
| ***PARTIDA*** | | ***60-433-12003*** | | | | | | | | | |
| | | **48.120,80** | **7.033,06** | **26.762,53** | **28.706,99** | **4.605,79** | **0,00** | **0,00** | **115.229,17** | **36.693,60** | **151.922,77** |
| ***PARTIDA*** | | | ***60-433-12006*** | ***60-433-12100*** | ***60-433-12101*** | ***60-433-12103*** | | ***60-433-15101*** | | ***60-433-16001*** | |

**TOTAL FUNCIONARIOS** **4.724.862,54**

# PERSONAL LABORAL FIJO 2022

| SERV / PUESTO | GRP | T.BASICAS | S.DESTINO | C. ESPECIFICO | RETRIB COMPL. | T.COMPL. | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|
| **URBANISMO** | | | | | | | | | | |
| ADMVO. SS. TT. 2 | C1 | 15.483,72 | 6.173,53 | 6.557,95 | 1.098,13 | 13.829,61 | 0,00 | 29.313,33 | 9.204,39 | 38.517,72 |
| | | **15.483,72** | **6.173,53** | **6.557,95** | **1.098,13** | **13.829,61** | **0,00** | **29.313,33** | **9.204,39** | **38.517,72** |
| OF. 1ª ALBAÑIL 2 | C2 | 6.079,28 | 3.086,76 | 5.187,50 | 1.187,07 | 9.461,33 | 0,00 | 15.540,61 | 5.687,86 | 21.228,47 |
| OF. 1ª ALBAÑIL 3 | C2 | 779,84 | 514,46 | 850,65 | 164,95 | 1.530,06 | 0,00 | 2.309,90 | 845,42 | 3.155,32 |
| OF. 1ª ALBAÑIL 4 | C2 | 11.878,51 | 6.173,53 | 10.376,42 | 2.374,34 | 18.924,28 | 0,00 | 30.802,80 | 11.273,82 | 42.076,62 |
| OF. 1ª CONDUCTOR 1 | C2 | 12.718,67 | 6.173,53 | 10.738,56 | 3.050,07 | 19.962,15 | 0,00 | 32.680,82 | 11.961,18 | 44.642,00 |
| OF. 1ª CONDUCTOR 2 | C2 | 12.718,67 | 3.086,76 | 10.738,56 | 2.426,07 | 16.251,39 | 0,00 | 28.970,06 | 10.603,04 | 39.573,10 |
| OF. 1ª CONDUCTOR 3 | C2 | 779,84 | 514,46 | 697,60 | 171,61 | 1.383,67 | 0,00 | 2.163,51 | 791,84 | 2.955,35 |
| OF. 1ª C.-MAQ. 1 | C2 | 10.478,26 | 6.173,53 | 11.053,01 | 1.740,28 | 18.966,82 | 0,00 | 29.445,07 | 10.776,90 | 40.221,97 |
| OF. 1ª C.-MAQ. 2 | C2 | 6.079,28 | 3.086,76 | 6.280,99 | 977,93 | 10.345,68 | 0,00 | 16.424,96 | 6.208,63 | 22.633,59 |
| OF. 1ª C.-MAQ. 3 | C2 | 10.758,31 | 6.173,53 | 11.053,01 | 1.740,28 | 18.966,82 | 0,00 | 29.725,13 | 10.879,40 | 40.604,52 |
| OFICIAL 1ª FONTANERO | C2 | 779,84 | 514,46 | 801,88 | 127,99 | 1.444,34 | 0,00 | 2.224,17 | 814,05 | 3.038,22 |
| ENCARGADO SS. PP | C2 | 12.158,56 | 6.173,53 | 12.107,73 | 1.890,96 | 20.172,21 | 0,00 | 32.330,78 | 10.830,81 | 43.161,59 |
| | | **85.209,05** | **41.671,32** | **79.885,89** | **15.851,54** | **137.408,75** | **0,00** | **222.617,80** | **80.672,96** | **303.290,76** |
| HORAS 300 | | | | | | | 5.477,40 | 5.477,40 | 2.004,73 | 7.482,13 |
| | | **100.692,77** | **47.844,85** | **86.443,84** | **16.949,67** | **151.238,36** | **5.477,40** | **257.408,53** | **91.882,07** | **349.290,61** |
| ***PARTIDA*** | | ***19-150-13000*** | | | | ***19-150-13002*** | ***19-150-13001*** | | ***19-150-16000*** | |
| **ALUMBRADO** | | | | | | | | | | |
| OF. 1ª ELECTRICISTA | C2 | 779,84 | 514,46 | 785,66 | 125,68 | 1.425,80 | 0,00 | 2.205,64 | 807,26 | 3.012,90 |
| OF. 2ª ELECTRIC. 1 | C2 | 779,84 | 456,00 | 619,24 | 101,90 | 1.177,14 | 0,00 | 1.956,98 | 739,74 | 2.696,71 |
| OF. 2ª ELECTRIC. 2 | C2 | 12.300,63 | 6.173,53 | 13.088,07 | 3.469,92 | 22.731,52 | 0,00 | 35.032,14 | 12.821,76 | 47.853,91 |
| | | **13.860,30** | **7.143,99** | **14.492,97** | **3.697,50** | **25.334,46** | **0,00** | **39.194,76** | **14.368,77** | **53.563,53** |
| HORAS 400 | | | | | | | 7.605,12 | 7.605,12 | 2.783,47 | 10.388,59 |
| | | **13.860,30** | **7.143,99** | **14.492,97** | **3.697,50** | **25.334,46** | **7.605,12** | **46.799,88** | **17.152,24** | **63.952,12** |
| ***PARTIDA*** | | ***11-165-13000*** | | | | ***11-165-13002*** | ***11-165-13001*** | | ***11-165-16000*** | |

# PERSONAL LABORAL FIJO 2022

| SERV / PUESTO | GRP | T.BASICAS | S.DESTINO | C. ESPECIFICO | RETRIB COMPL. | T.COMPL. | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|
| **P. JARDINES** | | | | | | | | | | |
| CAPATAZ JARDINERO | C2 | 6.359,33 | 3.689,38 | 3.689,38 | 607,70 | 7.986,46 | 0,00 | 14.345,79 | 4.526,10 | 18.871,89 |
| OF. 2ª JARDINERO 1 | C2 | 779,84 | 456,00 | 597,48 | 98,79 | 1.152,27 | 0,00 | 1.932,10 | 609,58 | 2.541,68 |
| OF. 2ª JARDINERO 2 | C2 | 11.318,41 | 5.471,95 | 6.741,45 | 1.124,35 | 13.337,74 | 0,00 | 24.656,15 | 7.779,02 | 32.435,17 |
| | | **18.457,58** | **9.617,33** | **11.028,30** | **1.830,84** | **22.476,47** | **0,00** | **40.934,05** | **12.914,69** | **53.848,74** |
| HORAS 50 | | | | | | | 895,00 | 895,00 | 271,17 | 1.166,17 |
| | | **18.457,58** | **9.617,33** | **11.028,30** | **1.830,84** | **22.476,47** | **895,00** | **41.829,05** | **13.185,86** | **55.014,91** |
| ***PARTIDA*** | | ***17-171-13000*** | | | | ***17-171-13002*** | ***17-171-13001*** | | ***17-171-16000*** | |
| **SECRETARIA** | | | | | | | | | | |
| ADMVO. S.A.C. 5 | C1 | 12.672,60 | 6.173,53 | 7.300,51 | 2.737,74 | 16.211,78 | 0,00 | 28.884,37 | 9.069,69 | 37.954,07 |
| | | **12.672,60** | **6.173,53** | **7.300,51** | **2.737,74** | **16.211,78** | **0,00** | **28.884,37** | **9.069,69** | **37.954,07** |
| | | **12.672,60** | **6.173,53** | **7.300,51** | **2.737,74** | **16.211,78** | **0,00** | **28.884,37** | **9.069,69** | **37.954,07** |
| ***PARTIDA*** | | ***72-920-13000*** | | | | ***72-920-13002*** | ***72-920-13001*** | | ***72-920-16000*** | |
| **DEPORTES** | | | | | | | | | | |
| MONITOR DEPORTIVO | C1 | 14.832,00 | 6.173,53 | 10.397,41 | 2.819,63 | 19.390,57 | 0,00 | 34.222,57 | 10.797,22 | 45.019,79 |
| MONITOR DEPORTIVO | C1 | 13.900,00 | | | | | | 13.900,00 | 4.385,45 | 18.285,45 |
| | | **28.732,00** | **6.173,53** | **10.397,41** | **2.819,63** | **19.390,57** | **0,00** | **48.122,57** | **15.182,67** | **63.305,24** |
| OF.1ª INSTALAC. DEPORTIV | C2 | 11.318,41 | 6.173,53 | 11.854,11 | 1.854,73 | 19.882,37 | 0,00 | 31.200,78 | 9.843,85 | 41.044,63 |
| OF.2ª MANTº DEPORTES | C2 | 10.831,38 | 5.471,95 | 11.660,62 | 1.827,09 | 18.959,66 | 0,00 | 29.791,04 | 9.399,07 | 39.190,11 |
| OF. 2ª JARDINERO | C2 | 11.598,46 | 5.471,95 | 5.730,14 | 979,87 | 12.181,96 | 0,00 | 23.780,42 | 7.502,72 | 31.283,15 |
| | | **33.748,25** | **17.117,44** | **29.244,87** | **4.661,69** | **51.023,99** | **0,00** | **84.772,24** | **26.745,64** | **111.517,88** |
| SUB.DEPORTES 1 | E | 714,69 | 397,48 | 844,67 | 134,11 | 1.376,27 | 0,00 | 2.090,96 | 659,70 | 2.750,65 |
| SUB. DEPORTES 2 | E | 714,69 | 4.769,81 | 860,87 | 136,42 | 5.767,10 | 0,00 | 6.481,79 | 2.045,00 | 8.526,79 |
| SUB. DEPORTES 3 | E | 9.842,63 | 4.769,81 | 10.288,88 | 1.631,12 | 16.689,81 | 0,00 | 26.532,44 | 8.370,99 | 34.903,43 |
| SUB. DEPORTES 4 | E | 714,69 | 397,48 | 844,67 | 134,11 | 1.376,27 | 0,00 | 2.090,96 | 659,70 | 2.750,65 |
| | | **11.986,70** | **10.334,58** | **12.839,10** | **2.035,76** | **25.209,44** | **0,00** | **37.196,14** | **11.735,38** | **48.931,53** |
| HORAS 200 | | | | | | | 24.202,56 | 24.202,56 | 7.635,91 | 31.838,47 |
| | | **74.466,96** | **33.625,54** | **52.481,38** | **9.517,07** | **95.624,00** | **24.202,56** | **194.293,51** | **61.299,60** | **255.593,12** |
| ***PARTIDA*** | | ***40-340-13000*** | | | | ***40-340-13002*** | ***40-340-13001*** | | ***40-340-16000*** | |

# PERSONAL LABORAL FIJO 2022

| SERV / PUESTO | GRP | T.BASICAS | S.DESTINO | C. ESPECIFICO | RETRIB COMPL. | T.COMPL. | GRATIF. | TOTAL RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|---|---|---|---|---|---|---|
| **SERV. CULTURALES** | | | | | | | | | | |
| OF.2ª CULTURA 1 | C2 | 12.020,58 | 5.471,95 | 10.913,06 | 1.720,29 | 18.105,31 | 0,00 | 30.125,88 | 11.026,07 | 41.151,96 |
| OF. 2ª CULTURA 2 | C2 | 12.020,58 | 5.471,95 | 10.913,06 | 1.720,29 | 18.105,31 | 0,00 | 30.125,88 | 11.026,07 | 41.151,96 |
| | | **24.041,16** | **10.943,91** | **21.826,12** | **3.440,58** | **36.210,61** | **0,00** | **60.251,77** | **22.052,15** | **82.303,91** |
| HORAS 100 | | | | | | | 1.825,80 | 1.825,80 | 542,34 | 2.368,14 |
| | | **24.041,16** | **10.943,91** | **21.826,12** | **3.440,58** | **36.210,61** | **1.825,80** | **62.077,57** | **22.594,49** | **84.672,06** |
| ***PARTIDA*** | | ***90-330-13000*** | | | | ***90-330-13002*** | ***90-330-13001*** | | ***90-330-16000*** | |
| **SERV. SOCIALES** | | | | | | | | | | |
| DIRECTOR S.SOCIALES | A2 | 19.124,55 | 7.401,75 | 22.626,09 | 5.232,56 | 35.260,40 | 0,00 | 54.384,95 | 15.409,40 | 69.794,35 |
| MEDIADOR/A COMUNITARIC | A2 | 17.031,43 | 6.875,53 | 7.414,75 | 3.397,95 | 17.688,23 | 0,00 | 34.719,66 | 10.954,05 | 45.673,71 |
| | | **36.155,98** | **14.277,29** | **30.040,84** | **8.630,51** | **52.948,63** | **0,00** | **89.104,61** | **26.363,45** | **115.468,06** |
| | | **36.155,98** | **14.277,29** | **30.040,84** | **8.630,51** | **52.948,63** | **0,00** | **89.104,61** | **26.363,45** | **115.468,06** |
| ***PARTIDA*** | | ***44-231-13000*** | | | | ***44-231-13002*** | | | ***44-231-16000*** | |
| **SEGURIDAD** | | | | | | | | | | |
| OF. 1ª ADMVO. SEGUR. | C2 | 13.071,79 | 6.173,53 | 9.246,73 | 3.434,73 | 18.854,99 | 0,00 | 31.926,78 | 10.072,90 | 41.999,67 |
| HORAS 80 | | | | | | | 1.460,64 | 1.460,64 | 534,59 | 1.995,23 |
| | | **13.071,79** | **6.173,53** | **9.246,73** | **3.434,73** | **18.854,99** | **1.460,64** | **33.387,42** | **10.607,49** | **43.994,91** |
| ***PARTIDA*** | | ***50-133-13000*** | | | | ***50-133-13002*** | ***50-133-13001*** | | ***50-133-16000*** | |
| **MEDIO AMBIENTE** | | | | | | | | | | |
| OF.1ª M. AMBIENTE 1 | C2 | 11.878,51 | 6.173,53 | 6.335,18 | 1.066,31 | 13.575,02 | 0,00 | 25.453,53 | 8.030,59 | 33.484,12 |
| OF.1ª M. AMBIENTE 2 | C2 | 11.878,51 | 6.173,53 | 6.335,18 | 1.066,31 | 13.575,02 | 0,00 | 25.453,53 | 8.030,59 | 33.484,12 |
| | | **23.757,02** | **12.347,06** | **12.670,36** | **2.132,62** | **27.150,03** | **0,00** | **50.907,06** | **16.061,18** | **66.968,23** |
| HORAS 20 | | | | | | | 365,16 | 365,16 | 115,21 | 480,37 |
| | | **23.757,02** | **12.347,06** | **12.670,36** | **2.132,62** | **27.150,03** | **365,16** | **51.272,22** | **16.176,38** | **67.448,60** |
| ***PARTIDA*** | | ***14-170-13000*** | | | | ***14-170-13002*** | ***14-170-13001*** | | ***14-170-16000*** | |
| **T. PERSONAL LABORAL** | | | | | | | | | | **1.073.388,45** |

| SERV / PUESTO | T. RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|
| **URBANISMO** | | | |
| ADMINISTRATIVO 2 | 46.976,18 | 14.274,70 | 61.250,88 |
| JEFE NEGOCIADO OBRAS | 40.199,95 | 12.622,79 | 52.822,74 |
| RELEVISTA | 23.822,71 | 8.885,87 | 32.708,58 |
| RELEVISTA | 25.762,87 | 9.429,21 | 35.192,09 |
| RELEVISTA | 23.822,96 | 8.719,20 | 32.542,16 |
| RELEVISTA | 23.822,59 | 8.719,07 | 32.541,66 |
| 1 CONDUCTOR MAQUINISTA 6 MESES | 12.295,72 | 4.359,60 | 16.655,32 |
| 2 PEON ALBAÑIL | 42.500,40 | 15.563,18 | 58.063,58 |
| 2 OFICIAL ALBAÑIL SEPULTURERO | 49.182,12 | 17.438,14 | 66.620,25 |
| 2,5 OFICIAL 1ª ALBAÑIL | 61.477,64 | 21.797,67 | 83.275,31 |
| **TOTAL SERVICIO** | **349.863,15** | **121.809,42** | **471.672,57** |
| ***PARTIDA*** | ***19-150-13100*** | ***19-150-16002*** | |
| **EDUSI** | | | |
| 1 ARQUITECTO | 31.561,44 | 10.002,94 | 41.564,38 |
| 1 INGENIERO MEDIA JORNADA | 15.780,72 | 5.001,47 | 20.782,19 |
| **TOTAL SERVICIO** | **47.342,16** | **15.004,41** | **62.346,57** |
| ***PARTIDA*** | ***22-150-13100*** | ***22-150-16002*** | |
| **ALUMBRADO** | | | |
| 2 OFICIAL ELECTRICISTA | 53.416,56 | 22.960,27 | 76.376,84 |
| **TOTAL SERVICIO** | **53.416,56** | **22.960,27** | **76.376,84** |
| ***PARTIDA*** | ***11-165-13100*** | ***11-165-16002*** | |
| **PYJ** | | | |
| 1 OFICIAL JARDINERO | 21.857,90 | 6.934,76 | 28.792,65 |
| 1 OFICIAL MEDIO AMBIENTE | 23.292,30 | 7.382,16 | 30.674,46 |
| RELEVISTA | 20.759,64 | 6.547,59 | 27.307,23 |
| **TOTAL SERVICIO** | **65.909,84** | **20.864,51** | **86.774,34** |
| ***PARTIDA*** | ***17-171-13100*** | ***17-171-16002*** | |
| **SERV. GENERALES** | | | |
| 1 ADMVO. (RRHH) | 23.488,09 | 7.137,35 | 30.625,44 |
| 1 ADVO (SAC) | 23.488,09 | 7.137,35 | 30.625,44 |
| 1 TCO PREVENCION | 26.613,17 | 8.434,66 | 35.047,82 |
| **TOTAL SERVICIO** | **73.589,35** | **22.709,36** | **96.298,70** |
| ***PARTIDA*** | ***70-920-13100*** | ***70-920-16002*** | |
| **S ECONOMICOS** | | | |
| ADMINISTRATIVO (INTERVENCION) | 6.130,01 | 1.784,34 | 7.914,35 |
| TCO INTERVENCION | 11.088,82 | 3.514,44 | 14.603,26 |
| ADMINISTRATIVO (TESORERIA) | 23.488,09 | 7.137,35 | 30.625,44 |
| TCO TESORERIA | 26.613,17 | 8.434,66 | 35.047,82 |
| **TOTAL SERVICIO** | **67.320,09** | **20.870,78** | **88.190,87** |

| | | | |
|---|---|---|---|
| ***PARTIDA*** | ***73-931-13100*** | ***73-931-16002*** | |

**DEPORTES**

| | | | |
|---|---|---|---|
| ADMINISTRATIVO JORNADA COMPLETA | 23.488,09 | 7.137,35 | 30.625,44 |
| ADMINISTRATIVO 80% | 18.790,47 | 5.709,88 | 24.500,35 |
| ADMINISTRATIVO JORNADA COMPLETA | 23.488,09 | 7.137,35 | 30.625,44 |
| LIMPIAFONDOS 6 MESES FD | 11.302,61 | 3.436,00 | 14.738,61 |
| ATS 2 2,5 MESES | 11.088,83 | 3.514,44 | 14.603,27 |
| SUBALTERNO 12 MESES | 44.728,84 | 13.670,95 | 58.399,79 |
| 1 SUBALTERNO 2 MESES | 22.364,42 | 6.835,48 | 29.199,89 |
| 2 SUBALTERNO 3 MESES | 11.182,21 | 3.417,74 | 14.599,95 |
| **TOTAL SERVICIO** | **166.433,56** | **50.859,19** | **217.292,75** |
| ***PARTIDA*** | ***40-340-13100*** | ***40-340-16002*** | |

**SERVICIOS SOCIALES**

| | | | |
|---|---|---|---|
| ADMINISTRATIVO | 11.744,05 | 3.568,68 | 15.312,72 |
| TRABAJADOR SOCIAL 02 MEDIA JORNADA | 13.306,58 | 4.217,33 | 17.523,91 |
| EDUCADORA 2 MESES | 5.065,87 | 1.598,28 | 6.664,15 |
| PSICOLOGO 02 | 31.561,44 | 10.002,94 | 41.564,38 |
| | **61.677,94** | **19.387,23** | **81.065,17** |
| ***PARTIDA*** | ***44-231-13100*** | ***44-231-16002*** | |

**JUVENTUD**

| | | | |
|---|---|---|---|
| TECNICO AUX. JUV. Y P. CIUDADANA | 24.917,82 | 7.897,34 | 32.815,17 |
| **TOTAL SERVICIO** | **24.917,82** | **7.897,34** | **32.815,17** |
| ***PARTIDA*** | ***30-337-13100*** | ***30-337-16002*** | |

**IGUALDAD**

| | | | |
|---|---|---|---|
| PSICOLOGO | 31.561,44 | 10.002,94 | 41.564,38 |
| LICENCIADO EN DERECHO | 31.561,44 | 10.002,94 | 41.564,38 |
| PROMOTOR DE IGUALDAD | 26.613,17 | 8.434,66 | 35.047,82 |
| **TOTAL SERVICIO** | **89.736,05** | **28.440,54** | **118.176,59** |
| **PARTIDA** | ***31-231-13100*** | ***31-231-16002*** | |

**MEDIO AMBIENTE**

| | | | |
|---|---|---|---|
| 1 TECNICO M. AMBIENTE | 34.139,10 | 10.819,89 | 44.959,00 |
| **TOTAL SERVICIO** | **34.139,10** | **10.819,89** | **44.959,00** |
| ***PARTIDA*** | **14-170-13100** | **14-170-16002** | |

**CULTURA**

| | | | |
|---|---|---|---|
| 1 ADMVO CULTURA Y FESTEJOS | 23.488,09 | 7.137,35 | 30.625,44 |
| 6 MESES OFICIAL CULTURA Y FESTEJOS | 11.374,51 | 3.608,74 | 14.983,26 |
| **TOTAL SERVICIO** | **34.862,61** | **10.746,09** | **45.608,70** |
| ***PARTIDA*** | **90-330-13100** | **90-330-16002** | |

**TURISMO**

| | | | |
|---|---|---|---|
| TECNICO MEDIO TURISMO | 26.613,17 | 8.434,66 | 35.047,82 |
| **TOTAL SERVICIO** | **26.613,17** | **8.434,66** | **35.047,82** |
| ***PARTIDA*** | **61-432-13100** | **61-432-16002** | |

**DESARROLLO**

| | | | |
|---|---|---|---|
| ADMINISTRATIVO | 23.488,09 | 7.137,35 | 30.625,44 |
| ADMINISTRATIVO OFICINA REMONTA 9 MESES | 18.010,06 | 5.353,01 | 23.363,07 |
| ADMINISTRATIVO 3 MESES | 5.872,02 | 1.784,34 | 7.656,36 |
| **TOTAL SERVICIO** | **41.498,15** | **12.490,36** | **53.988,51** |
| ***PARTIDA*** | **60-433-13100** | **60-433-16002** | |

**COMERCIO**

| | | | |
|---|---|---|---|
| 1 TECNICO AUXILIAR 2 MESES | 3.914,68 | 1.189,56 | 5.104,24 |
| **TOTAL SERVICIO** | **3.914,68** | **1.189,56** | **5.104,24** |
| ***PARTIDA*** | **63-4314-13100** | **63-4314-16002** | |

| | | | |
|---|---|---|---|
| **TOTAL TEMPORAL** | **1.141.234,23** | **374.483,61** | **1.515.717,83** |

# PLAN INCORPORACION SOCIAL

| SERV / PUESTO | T. RETRIB. | COSTO S.S. | TOTAL COSTO |
|---|---|---|---|
| | | | |
| **PYJ** | | | |
| 1 OFICIAL JARDINERO CONDUCTOR 6 MESES | 10.928,95 | 3.467,38 | 14.396,33 |
| 2 PEON JARDINERO | 38.414,20 | 12.187,51 | 50.601,71 |
| 2 PEON MEDIO AMBIENTE 16 MESES | 51.218,93 | 16.250,01 | 67.468,94 |
| **TOTAL SERVICIO** | **100.562,08** | **31.904,90** | **132.466,98** |
| **CEMENTERIO** | | | |
| 1 PEÓN ORD. 13 MESES | 26.207,35 | 9.596,36 | 35.803,71 |
| **TOTAL SERVICIO** | **26.207,35** | **9.596,36** | **35.803,71** |
| **SAC** | | | |
| ORDENANZA 12 MESES | 18.958,57 | 6.014,38 | 24.972,95 |
| ORDENANZA 2 MESES | 3.159,76 | 1.002,40 | 4.162,16 |
| **TOTAL SERVICIO** | **22.118,33** | **7.016,78** | **29.135,11** |
| **CULTURA** | | | |
| 1 OFICIAL CULTURA Y FESTEJOS 3 MESES | 5.687,26 | 1.804,37 | 7.491,63 |
| **TOTAL SERVICIO** | **5.687,26** | **1.804,37** | **7.491,63** |
| **DEPORTES** | | | |
| 1 SUBALTERNO MEDIO MES | 408,80 | 114,44 | 523,24 |
| 1 OFICIAL SERVICIOS VARIOS 2,5 MESES | 4.521,73 | 1.434,03 | 5.955,76 |
| **TOTAL SERVICIO** | **4.930,53** | **1.548,47** | **6.479,00** |
| **FESTEJOS** | | | |
| OFICIAL ALBAÑIL 3 MESES | 6.149,35 | 2.179,77 | 8.329,11 |
| PEON ALBAÑIL 3 MESES | 5.313,93 | 1.945,40 | 7.259,33 |
| **TOTAL SERVICIO** | **11.463,28** | **4.125,16** | **15.588,44** |
| **BIBLIOTECA** | | | |
| 1 AUXILIAR 12 MESES | 22.160,74 | 7.030,84 | 29.191,59 |
| **TOTAL SERVICIO** | **22.160,74** | **7.030,84** | **29.191,59** |
| **URBANISMO** | | | |
| 1 OFICIAL 1ª ALBAÑIL 12 MESES SEÑALIZACION | 24.591,06 | 9.004,94 | 33.596,00 |
| 1 PEON ALBAÑIL | 21.250,28 | 7.781,59 | 29.031,87 |
| **TOTAL SERVICIO** | **45.841,34** | **16.786,53** | **62.627,87** |
| **TOTAL PLAN INCLUSION** | **238.970,91** | **79.813,41** | **318.784,32** |

| SERV / PUESTO | TOTAL COSTO |
|---|---|
| **1,020** | |

**ATENCION TEMPRANA**

| | |
|---|---|
| PERSONAL | 70.474,40 |

**PARTIDA** **44-312-14300**

**PROGRAMA ORIENTA 2020**

| | |
|---|---|
| PERSONAL TECNICO HASTA 27/02/2022 | **12.907,37** |
| *AP MPAL* | *1,00* |
| *A INCORPORAR POR SUBV.* | *12.907,37* |

**PARTIDA** **60-241-14300**

**PROGRAMA MENORES 35 DIPUTACION**

| | |
|---|---|
| PERSONAL TECNICO HASTA 06/01/2022 | **855,34** |
| *AP MPAL* | *564,52* |
| *A INCORPORAR POR SUBV.* | *290,82* |

**PARTIDA** **70-920-14302**

**IPRODECO**

| | |
|---|---|
| PERSONAL TECNICO HASTA 31/03/2022 | **10.863,60** |
| *AP MPAL* | *8.147,70* |
| *A INCORPORAR POR SUBV.* | *2.715,90* |

**PARTIDA** **60-433-14300**

**PLAN CORDOBA 15**

| | |
|---|---|
| PERSONAL SAC HASTA 28/02/2022 | **4.728,24** |
| *AP MPAL* | *1* |
| *A INCORPORAR POR SUBV.* | *4.728,24* |

**PARTIDA** **33-924-14300**

**INMIGRANTES/MAYORES**

| | |
|---|---|
| PERSONAL SAC HASTA 28/02/2022 | **17.276,58** |
| *AP MPAL* | *6.577,00* |
| *A INCORPORAR POR SUBV.* | *10.699,58* |

**PARTIDA** **44-231-14301**