

PERSONAL LABORAL FIJO

PRESUPUESTO 2.018

GRUPO	NOMBRE	IMPORTE
132.00	SEGURIDAD Y ORDEN PUBLICO	27.567,68
135.00	PROTECCION CIVIL	30.397,13
151.00	URBANISMO DISCIPLINA	29.035,34
171.00	PARQUES Y JARDINES	43.089,30
231.00	ASISTENCIA SOCIAL PRIMARIA	40.627,50
323.00	FUNC CENTROS DOCENTES	61.132,24
334.00	PROMOCION CULTURAL	22.022,02
342.00	INSTALACIONES DEPORTIVAS	84.987,20
450.00	MANTENIMIENTO INFRAESTRUCT	222.620,08
920.00	ADMINISTRACION GENERAL	32.239,70
926.00	COMUNICACIONES INTERNAS	84.472,66
	TOTAL	678.190,85

	PERSONAL LABORAL FIJO	GP	SUELDO BASE	ANTIG.	INCENTIVO	INCENT. ESP.DISP.	PAGAS EXTR.	EQUIPAR. HASTA 2017	EQUIPARAC 2.018	SUBIDA MESA 29/11/2017	RETRIB. BASICAS	OTRAS REMUNER.	TOTAL
1	AUXILIAR PC	4	6.942,36	931,20	9.729,72	2.035,20	3.273,08	3.406,84	1.143,16	106,12	11.146,64	16.421,04	27.567,68
	TOTAL 132.00:		6.942,36	931,20	9.729,72	2.035,20	3.273,08	3.406,84	1.143,16	106,12	11.146,64	16.421,04	27.567,68
1	AUXILIAR PC	4	6.942,36	1.117,44	9.729,72	2.035,20	3.304,12	3.406,84	1.143,16	106,12	11.363,92	16.421,04	27.784,96
2	RESP. AREA OPERATIVA VAC	4			2.239,00	373,17						2.612,17	2.612,17
	TOTAL 135.00:		6.942,36	1.117,44	11.968,72	2.408,37	3.304,12	3.406,84	1.143,16	106,12	11.363,92	19.033,21	30.397,13
1	OFICIAL	3	7.595,92	1.395,60	9.928,23		5.096,92	1.710,26	155,12	3.153,29	12.144,81	16.890,53	29.035,34
	TOTAL 151.00:		7.595,92	1.395,60	9.928,23	0,00	5.096,92	1.710,26	155,12	3.153,29	12.144,81	16.890,53	29.035,34
1	PEON JARDINERO	5	6.738,36	1.257,12	9.531,12		1.067,95	358,35	106,12	2.921,10	10.916,58	11.063,54	21.980,12
2	PEON JARDINERO	5	6.738,36	698,40	9.343,32		1.067,95	358,35	106,12	2.796,68	10.233,44	10.875,74	21.109,18
	TOTAL 171.00:		13.476,72	1.955,52	18.874,44		2.135,90	716,70	212,24	5.717,78	21.150,02	21.939,28	43.089,30
1	ASISTENTE SOCIAL	2	10.073,28	2.931,12	10.126,80		10.018,15	3.361,57	261,38	3.855,20	16.859,60	23.767,90	40.627,50
	TOTAL 231.00:		10.073,28	2.931,12	10.126,80		10.018,15	3.361,57	261,38	3.855,20	16.859,60	23.767,90	40.627,50
1	CONSERJE	5	6.738,36	698,40	9.531,12		0,00	0,00	106,12	2.827,98	10.264,74	9.637,24	19.901,98
2	CONSERJE	5	6.738,36	698,40	9.531,12		0,00	0,00	106,12	2.827,98	10.264,74	9.637,24	19.901,98
3	PEON OF. VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
	TOTAL 323.00:		20.215,08	2.095,20	28.593,36		1.067,95	358,35	318,36	8.483,94	30.794,22	30.338,02	61.132,24
1	AUX. ADMINISTRATIVO	4	6.942,36	1.303,68	8.529,72		1.755,22	588,96	106,12	2.795,96	11.042,00	10.980,02	22.022,02
	TOTAL 334.00:		6.942,36	1.303,68	8.529,72		1.755,22	588,96	106,12	2.795,96	11.042,00	10.980,02	22.022,02
1	PEON OFICIOS VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
2	PEON OFICIOS VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
3	PEON OFICIOS VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
4	PEON OFICIOS VARIOS	5	6.738,36	419,04	9.531,12		1.067,95	358,35	106,12	2.781,42	9.938,82	11.063,54	21.002,36
	TOTAL 342.00:		26.953,44	2.514,24	38.124,48	0,00	4.271,80	1.433,40	424,48	11.265,36	40.733,04	44.254,16	84.987,20
1	PEON OFICIOS VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
2	PEON OF. VARIOS	5	6.738,36	558,72	9.531,12		1.067,95	358,35	106,12	2.804,70	10.101,78	11.063,54	21.165,32
3	PEON OF. VARIOS	5	6.738,36	558,72	9.531,12		1.067,95	358,35	106,12	2.804,70	10.101,78	11.063,54	21.165,32
4	PEON OF. VARIOS	5						0,00		0,00	0,00	0,00	0,00
5	OFICIAL	3	7.595,88	1.116,72	9.928,20		3.370,60	1.131,00	155,12	3.106,80	11.819,40	14.584,92	26.404,32
6	OFICIAL	3	7.595,88	1.116,72	9.928,20		3.370,60	1.131,00	155,12	3.106,80	11.819,40	14.584,92	26.404,32
7	PEON OF. VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
8	PEON OF. VARIOS	5	6.738,36	558,72	9.531,12		1.067,95	358,35	106,12	2.804,70	10.101,78	11.063,54	21.165,32
9	PEON OF. VARIOS	5	6.738,36	558,72	9.531,12		1.067,95	358,35	106,12	2.804,70	10.101,78	11.063,54	21.165,32
10	PEON OF. VARIOS	5	6.738,36	698,40	9.531,12		1.067,95	358,35	106,12	2.827,98	10.264,74	11.063,54	21.328,28
11	PEON OF. VARIOS	5	6.738,36	558,72	9.531,12		1.067,95	358,35	106,12	2.804,70	10.101,78	11.063,54	21.165,32
	TOTAL 450.00:		69.098,64	7.122,24	96.105,36	0,00	15.284,80	5.128,80	1.159,20	28.721,04	104.941,92	117.678,16	222.620,08
1	ADMINISTRATIVO	3	8.814,12	2.152,44	16.743,36		4.374,66		155,12		15.341,22	16.898,48	32.239,70
	TOTAL 920.00:		8.814,12	2.152,44	16.743,36	0,00	4.374,66	0,00	155,12	0,00	15.341,22	16.898,48	32.239,70
1	INFORMATICO	2	10.073,28	1.628,40	10.126,80		10.018,15	3.361,57	261,38	3.638,08	15.339,76	23.767,90	39.107,66
2	INFORMATICO	2	10.073,28	1.954,08	10.126,80		10.018,15	3.361,57	261,38	3.692,36	15.719,72	23.767,90	39.487,62
3	JEFE DPTO. INFORMATICA				5.037,75					839,63	839,63	5.037,75	5.877,38
	TOTAL 926.00:		20.146,56	3.582,48	25.291,35	0,00	20.036,30	6.723,14	522,76	8.170,07	31.899,11	52.573,55	84.472,66