

PERSONAL LABORAL (NO FIJO)

PRESUPUESTO 2.020

GRUPO	NOMBRE	IMPORTE
132.00	SEGURIDAD Y ORDEN PUBLICO	25.880,40
135.00	PROTECCION CIVIL	694.253,00
151.00	URBANISMO DISCIPLINA Y GESTION	36.127,70
164.00	CEMENTERIO	20.874,84
171.00	PARQUES Y JARDINES	41.609,68
172.00	MEDIO AMBIENTE	39.730,46
231.00	ASISTENCIA SOCIAL PRIMARIA	605.067,68
241.00	FOMENTO DEL EMPLEO	79.460,92
320.00	ADMN GRAL DE LA EDUCACION	43.460,90
323.00	FUNCIONAMIENTO CENTRO DOCENTES	65.272,76
327.00	FOMENTO DE LA CONV CIUDADANA (IGUALDAD)	40.523,14
3321	BIBLIOTECAS PUBLICAS	169.874,18
333.00	EQUIPAMIENTOS CULTURALES Y MUSEOS	89.458,32
337.00	INSTALACIONES DE OCIO Y TIEMPO LIBRE (JUVENTU)	52.931,90
338.00	FESTEJOS	22.070,44
341.00	PROMOCION Y FOMENTO DEL DEPORTE	127.194,62
342.00	INSTALACIONES DEPORTIVAS	91.838,04
430.00	ADMN GRAL DE COMERCIO E INDUSTRIA	42.718,62
432.00	INFORMACION Y PROMOCION TURISTICA	93.050,16
450.00	ADMN GRAL DE INFRAESTRUCTURAS	344.983,10
491.00	SOCIEDAD DE LA INFORMACION	65.617,72
493.00	PROTECCION DE CONSUMIDORES Y USUARIOS	28.890,40
920.00	ADMN GRAL.	127.652,56
9231	GESTION DEL PADRON MUNIC DE HABITANTES	21.843,78
926.00	INFORMATICOS GARANTIA JUVENIL	21.449,68
931.00	POLITICA ECONOMICA Y FISCAL	43.914,22
934.00	GESTION DE LA TESORERIA	43.914,22
	TOTAL	3.079.663,44

	LABORAL FIJO PUESTO DE TRABAJO	CAT	SUELDO	TRIENIOS	INCENTIVO	INCENTIVO ESP.DISPONIB.	PAGAS EXTRAORD.	RETRIB. BASICAS	OTRAS RETRIBUCIONES	T O T A L
1	AUXILIAR ADMINISTRATIVO	4	7.650,84	971,40	11.741,52	2.122,68	3.393,96	12.016,20	13.864,20	25.880,40
	TOTAL 132.00		7.650,84	971,40	11.741,52	2.122,68	3.393,96	12.016,20	13.864,20	25.880,40
1	COORDINADOR DE EMERGENCIAS	4	7.650,84	777,12	18.770,88	2.122,68	4.533,14	12.961,10	20.893,56	33.854,66
2	AUX. PROTECCION CIVIL	4	7.650,84	971,40	11.741,52	2.122,68	3.393,96	12.016,20	13.864,20	25.880,40
3	RESPONSABLE AREA OPERATIVA	4	7.650,84	582,84	16.116,24	2.122,68	4.058,32	12.292,00	18.238,92	30.530,92
4	AUX. PROTECCION CIVIL	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
5	AUX. PROTECCION CIVIL	4	7.650,84	777,12	11.741,52	2.122,68	3.361,58	11.789,54	13.864,20	25.653,74
6	AUX. PROTECCION CIVIL	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
7	AUX. PROTECCION CIVIL	4	7.650,84	777,12	11.741,52	2.122,68	3.361,58	11.789,54	13.864,20	25.653,74
8	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
9	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
10	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
11	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
12	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
13	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
14	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
15	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
16	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
17	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
18	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
19	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	582,84	11.741,52	2.122,68	3.329,20	11.562,88	13.864,20	25.427,08
20	AUX. PROTECCION CIVIL (SAMU)	4	7.650,84	388,56	11.741,52	2.122,68	3.296,82	11.336,22	13.864,20	25.200,42
	SOCORRISTAS TODOS	5	171.500,00	0,00	0,00	0,00	0,00	171.500,00	0,00	171.500,00
	TOTAL 135.00		324.516,80	12.433,92	246.234,48	42.453,60	68.614,20	405.564,92	288.688,08	694.253,00
1	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
2	TECNICO ADJ.UNIDAD OBRAS VAC	2	12.243,36				2.040,56	14.283,92		14.283,92
	TOTAL 151.00		19.894,20	777,12	10.295,28		5.161,10	25.832,42	10.295,28	36.127,70
1	PEON OF. VARIOS	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
	TOTAL 164.00		7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
1	PEON JARDINERO	5	7.002,48	582,72	10.247,52		2.972,12	10.557,32	10.247,52	20.804,84
2	PEON JARDINERO	5	7.002,48	582,72	10.247,52		2.972,12	10.557,32	10.247,52	20.804,84
	TOTAL 171.00		14.004,96	1.165,44	20.495,04		5.944,24	21.114,64	20.495,04	41.609,68
1	TECNICO DE MEDIO AMBIENTE	2	12.243,36	1.358,88	20.452,44		5.675,78	19.278,02	20.452,44	39.730,46
	TOTAL 172.00		12.243,36	1.358,88	20.452,44		5.675,78	19.278,02	20.452,44	39.730,46
1	TRABAJADOR SOCIAL	2	12.243,36	1.358,88	20.452,44		5.675,78	19.278,02	20.452,44	39.730,46
2	ASISTENTE SOCIAL	2	12.243,36	1.698,60	20.452,44		5.732,40	19.674,36	20.452,44	40.126,80
3	ASISTENTE SOCIAL	2	12.243,36	1.019,16	20.452,44		5.619,16	18.881,68	20.452,44	39.334,12
4	PSICOLOGA	1	14.159,52	1.698,60	26.893,44		7.125,26	22.983,38	26.893,44	49.876,82
5	EDUCADORA SOCIAL	2	12.243,36	1.698,60	20.452,44		5.732,40	19.674,36	20.452,44	40.126,80
6	TRABAJADORA SOCIAL	2	12.243,36	1.358,88	20.452,44		5.675,78	19.278,02	20.452,44	39.730,46
7	ASISTENTE SOCIAL VAC	2	12.243,36	0,00			2.040,56	14.283,92	0,00	14.283,92
8	AUX. ADMTIVO	4	7.650,84	582,84	10.295,28		3.088,16	11.321,84	10.295,28	21.617,12
9	MEDIADOR- TRADUCTOR	4	7.650,84	971,40	10.295,28		3.152,92	11.775,16	10.295,28	22.070,44
10	AUXILIAR DE GERIATRIA	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
11	AUXILIAR DE GERIATRIA	4	7.650,84	728,52	10.295,28		3.112,44	11.491,80	10.295,28	21.787,08
12	SUPERVISOR ESTANCIAS DIURNAS	2	12.243,36	1.698,60	20.452,44		5.732,40	19.674,36	20.452,44	40.126,80
13	AUXILIAR DE GERIATRIA	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
14	AUXILIAR DE GERIATRIA	4	7.650,84	582,84	10.295,28		3.088,16	11.321,84	10.295,28	21.617,12
15	AUXILIAR DE GERIATRIA TP	5	4.960,80	415,68	7.360,20		2.122,78	7.499,26	7.360,20	14.859,46
16	AUXILIAR DE GERIATRIA TP	5	4.960,80	415,68	7.360,20		2.122,78	7.499,26	7.360,20	14.859,46
17	AUXILIAR DE GERIATRIA TP	5	4.960,80	519,60	7.360,20		2.140,10	7.620,50	7.360,20	14.980,70
18	AUXILIAR DE GERIATRIA TP	5	4.960,80	519,60	7.360,20		2.140,10	7.620,50	7.360,20	14.980,70
19	AUXILIAR DE GERIATRIA TP	5	4.960,80	519,60	7.360,20		2.140,10	7.620,50	7.360,20	14.980,70
20	AUXILIAR DE GERIATRIA TP	5	4.960,80	519,60	7.360,20		2.140,10	7.620,50	7.360,20	14.980,70
21	AUXILIAR DE GERIATRIA TP	5	4.960,80	519,60	7.360,20		2.140,10	7.620,50	7.360,20	14.980,70
22	AUXILIAR DE GERIATRIA TP VAC	5	4.960,80				826,80	5.787,60	0,00	5.787,60
23	ASISTENTE SOCIAL	2	12.243,36	1.698,60	20.452,44		5.732,40	19.674,36	20.452,44	40.126,80
24	CONSERJE	5	7.002,48	1.165,44	10.161,48		3.054,90	11.222,82	10.161,48	21.384,30
	TOTAL 231.00		204.051,96	21.050,16	293.527,32		86.438,24	311.540,36	293.527,32	605.067,68
1	AG.DE EMPLEO Y DESARROLLO	2	12.243,36	1.358,88	20.452,44		5.675,78	19.278,02	20.452,44	39.730,46
2	TECNICO CENTRO DE EMPLEO	2	12.243,36	1.358,88	20.452,44		5.675,78	19.278,02	20.452,44	39.730,46
	TOTAL 241.00		24.486,72	2.717,76	40.904,88		11.351,56	38.556,04	40.904,88	79.460,92
1	AUXILIAR ADMINISTRATIVO	4	7.650,84	582,84	10.295,28		3.088,16	11.321,84	10.295,28	21.617,12
2	AUXILIAR ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78

	TOTAL 320.00		15.301,68	1.359,96	20.590,56		6.208,70	22.870,34	20.590,56	43.460,90
1	CONSERJE MINUSVALIDO	5	7.002,48	1.311,12	10.161,48		3.079,18	11.392,78	10.161,48	21.554,26
2	PEON OF. VARIOS	5	7.002,48	874,08	10.307,52		3.030,68	10.907,24	10.307,52	21.214,76
3	CONSERJE	5	7.002,48	874,08	11.412,36		3.214,82	11.091,38	11.412,36	22.503,74
	TOTAL 323.00		21.007,44	3.059,28	31.881,36		9.324,68	33.391,40	31.881,36	65.272,76
1	TECNICO CENTRO DE EMPLEO	2	12.243,36	2.038,32	20.452,44		5.789,02	20.070,70	20.452,44	40.523,14
	TOTAL 327.00		12.243,36	2.038,32	20.452,44		5.789,02	20.070,70	20.452,44	40.523,14
1	AUX. ADMINISTRATIVO	4	7.650,84	1.165,68	10.295,28		3.185,30	12.001,82	10.295,28	22.297,10
2	CONSERJE	5	7.002,48	437,04	10.161,48		2.933,50	10.373,02	10.161,48	20.534,50
3	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
4	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
5	AUX. ADMINISTRATIVO	4	7.650,84	1.165,68	10.295,28		3.185,30	12.001,82	10.295,28	22.297,10
6	BIBLIOTECARIA	2	12.243,36	1.892,88	20.452,44		5.764,78	19.901,02	20.452,44	40.353,46
7	CONSERJE ALCALDIA	5	7.002,48	582,72	10.161,48		2.957,78	10.542,98	10.161,48	20.704,46
	TOTAL 3321.00		56.851,68	6.798,24	81.956,52		24.267,74	87.917,66	81.956,52	169.874,18
1	PROFESOR GUITARRA	5	7.002,48	145,68	10.161,48		2.884,94	10.033,10	10.161,48	20.194,58
2	AUX. ADMINISTRATIVO VAC	4	7.650,00				1.275,00	8.925,00	0,00	8.925,00
3	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
4	TECNICO AUX. MUSEO	3	9.192,72	1.747,44	14.405,52		4.224,28	15.164,44	14.405,52	29.569,96
5	AUX. ADTVO. CULTURA VAC	4	7.650,00	0,00			1.275,00	8.925,00	0,00	8.925,00
	TOTAL 333.00		39.146,04	2.670,24	34.862,28		12.779,76	54.596,04	34.862,28	89.458,32
1	ADMINISTRATIVO	4	7.650,84	777,12	18.219,00		4.441,16	12.869,12	18.219,00	31.088,12
2	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
	TOTAL 335.00		15.301,68	1.554,24	28.514,28		7.561,70	24.417,62	28.514,28	52.931,90
1	AUXILIAR ADMINISTRATIVO	4	7.650,84	971,40	10.295,28		3.152,92	11.775,16	10.295,28	22.070,44
	TOTAL 338.00		7.650,84	971,40	10.295,28		3.152,92	11.775,16	10.295,28	22.070,44
1	MONITOR DEPORTIVO	5	7.002,48	728,40	10.939,44		3.111,72	10.842,60	10.939,44	21.782,04
2	DIRECTOR DEPORTIVO	3	9.192,72	1.456,20	11.887,44		3.756,06	14.404,98	11.887,44	26.292,42
3	MONITOR DEPORTIVO	5	7.002,48	728,40	10.939,44		3.111,72	10.842,60	10.939,44	21.782,04
4	MONITOR DEPORTIVO	5	7.002,48	437,04	10.939,44		3.063,16	10.502,68	10.939,44	21.442,12
5	PROMOCION DEL DEPORTE VAC	2	12.243,36				2.040,56	14.283,92	0,00	14.283,92
6	MONITOR DEPORTIVO	5	7.002,48	582,72	10.939,44		3.087,44	10.672,64	10.939,44	21.612,08
	TOTAL 341.00		49.446,00	3.932,76	55.645,20		18.170,66	71.549,42	55.645,20	127.194,62
1	CONSERJE MUNISVALIDO	5	7.002,48	582,72	10.161,48		2.957,78	10.542,98	10.161,48	20.704,46
2	CONSERJE MINUSVALIDO	5	7.002,48	582,72	10.161,48		2.957,78	10.542,98	10.161,48	20.704,46
3	PEON OF. VARIOS	5	7.002,48	437,04	10.307,52		2.957,84	10.397,36	10.307,52	20.704,88
4	PEON OF. VARIOS VAC	5	7.002,48	0,00			1.167,08	8.169,56	0,00	8.169,56
5	PEON OF. VARIOS	5	7.002,48	1.165,44	10.307,52		3.079,24	11.247,16	10.307,52	21.554,68
	TOTAL 342.00		35.012,40	2.767,92	40.938,00		13.119,72	50.900,04	40.938,00	91.838,04
1	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
2	PEON OF. VARIOS	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
	TOTAL 430.00		14.653,32	1.359,84	20.602,80		6.102,66	22.115,82	20.602,80	42.718,62
1	AUX. TURISMO	4	7.650,84	971,40	11.317,08		3.323,22	11.945,46	11.317,08	23.262,54
2	AUX. TURISMO	4	7.650,84	1.165,68	11.317,08		3.355,60	12.172,12	11.317,08	23.489,20
3	AUX. TURISMO	4	7.650,84	777,12	11.317,08		3.290,84	11.718,80	11.317,08	23.035,88
4	AUX. TURISMO	4	7.650,84	971,40	11.317,08		3.323,22	11.945,46	11.317,08	23.262,54
	TOTAL 432.00		30.603,36	3.885,60	45.268,32		13.292,88	47.781,84	45.268,32	93.050,16
1	PEON PINTOR	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
2	PEON PINTOR	5	7.002,48	728,40	10.307,52		3.006,40	10.737,28	10.307,52	21.044,80
3	PEON OF. VARIOS	5	7.002,48	874,08	10.307,52		3.030,68	10.907,24	10.307,52	21.214,76
4	PEON OF. VARIOS	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
5	PEON OF. VARIOS	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
6	PEON OF. VARIOS	5	7.002,48	437,04	10.307,52		2.957,84	10.397,36	10.307,52	20.704,88
7	PEON OF. VARIOS	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
8	PEON CARPINTERO	5	7.002,48	437,04	10.307,52		2.957,84	10.397,36	10.307,52	20.704,88
9	OFICIAL	3	9.192,72	873,72	14.405,52		4.078,66	14.145,10	14.405,52	28.550,62
10	PEON OF VARIOS	5	7.002,48	437,04	10.307,52		2.957,84	10.397,36	10.307,52	20.704,88
11	OFICIAL	3	9.192,72	1.164,96	14.405,52		4.127,20	14.484,88	14.405,52	28.890,40
12	PEON OF. VARIOS	5	7.002,48	437,04	10.307,52		2.957,84	10.397,36	10.307,52	20.704,88
13	PEON PINTOR	5	7.002,48	582,72	10.307,52		2.982,12	10.567,32	10.307,52	20.874,84
14	PEON OF. VARIOS VAC	5	7.002,48				1.167,08	8.169,56	0,00	8.169,56
15	PEON OF. VARIOS	5	7.002,48	437,04	10.307,52		2.957,84	10.397,36	10.307,52	20.704,88
16	PEON OF. VARIOS	5	7.002,48	728,40	10.307,52		3.006,40	10.737,28	10.307,52	21.044,80
17	PEON OF. VARIOS VAC	5	7.002,48	0,00			1.167,08	8.169,56	0,00	8.169,56
	TOTAL 450.00		123.422,64	9.468,36	162.808,80		49.283,30	182.174,30	162.808,80	344.983,10
1	AUXILIAR DE SONIDO		7.650,84	777,12	9.958,44		2.973,20	11.401,16	9.958,44	21.359,60
2	AUXILIAR DE SONIDO		7.650,84	971,40	11.217,72		3.209,54	11.831,78	11.217,72	23.049,50
3	REDACTOR RADIO		12.243,36	1.019,16	4.994,04		2.952,06	16.214,58	4.994,04	21.208,62
	TOTAL 491.00		27.545,04	2.767,68	26.170,20		9.134,80	39.447,52	26.170,20	65.617,72
1	TECNICO CONSUMO	3	9.192,72	1.164,96	14.405,52		4.127,20	14.484,88	14.405,52	28.890,40
	TOTAL 493.00		9.192,72	1.164,96	14.405,52		4.127,20	14.484,88	14.405,52	28.890,40
1	NOTIFICADOR	5	7.002,48	728,40	11.412,36		3.190,54	10.921,42	11.412,36	22.333,78
2	AUX. ADMINISTRATIVO	4	7.650,84	971,40	10.295,28		3.152,92	11.775,16	10.295,28	22.070,44
3	AUX. ADMINISTRATIVO	4	7.650,84	1.165,68	10.295,28		3.185,30	12.001,82	10.295,28	22.297,10
4	TECNICO	2	12.243,36	1.019,16	20.452,44		5.619,16	18.881,68	20.452,44	39.334,12
5	AUXILIAR ADMINISTRATIVO	4	7.650,84	582,84	10.295,28		3.088,16	11.321,84	10.295,28	21.617,12
	TOTAL 920.00		42.198,36	4.467,48	62.750,64		18.236,08	64.901,92	62.750,64	127.652,56
1	Tecnico Aux. Informatico VAC	C1	9.192,72				1.532,12	10.724,84	0,00	10.724,84
2	Tecnico Aux. Informatico VAC	C1	9.192,72				1.532,12	10.724,84	0,00	10.724,84
	TOTAL 926.00		18.385,44	0,00	0,00		3.064,24	21.449,68	0,00	21.449,68
1	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
	TOTAL 9231.00		7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
1	AUX. ADMINISTRATIVO	4	7.650,84	971,40	10.295,28		3.152,92	11.775,16	10.295,28	22.070,44
2	AUX. ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
	TOTAL 931.00		15.301,68	1.748,52	20.590,56		6.273,46	23.323,66	20.590,56	43.914,22
1	AUXILIAR ADMINISTRATIVO	4	7.650,84	777,12	10.295,28		3.120,54	11.548,50	10.295,28	21.843,78
2	AUX. ADMINISTRATIVO	4	7.650,84	971,40	10.295,28					