

**PRESUPUESTO 2.022**

**LABORAL FIJO**

| <b>FUNC.</b>  | <b>TOTAL POR GRUPOS DE FUNCION</b>  |           | <b>TOTAL</b>      |
|---------------|-------------------------------------|-----------|-------------------|
|               |                                     |           |                   |
|               |                                     |           |                   |
| <b>132.00</b> | SEGURIDAD Y ORDEN PUBLICO           | 1         | 30.985,78         |
| <b>135.00</b> | PROTECCION CIVIL                    | 1         | 34.434,82         |
| <b>151.00</b> | URBANISMO DISCIPLINA                | 2         | 53.104,61         |
| <b>171.00</b> | PARQUES Y JARDINES                  | 2         | 52.009,16         |
| <b>231.00</b> | ASISTENCIA SOCIAL PRIMARIA          | 3         | 70.295,04         |
| <b>323.00</b> | FUNC CENTROS DOCENTES               | 3         | 53.048,10         |
| <b>334.00</b> | PROMOCION CULTURAL                  | 2         | 38.078,88         |
| <b>337.00</b> | INST.OCIO Y TIEMPO LIBRE (Juventud) | 1         | 11.258,66         |
| <b>341.00</b> | PROMOCION Y FOMENTO DEPORTE         | 1         | 14.994,84         |
| <b>342.00</b> | INSTALACIONES DEPORTIVAS            | 5         | 102.969,58        |
| <b>450.00</b> | MANTENIMIENTO INFRAESTRUCT          | 13        | 284.196,78        |
| <b>920.00</b> | ADMINISTRACION GENERAL              | 1         | 36.539,40         |
| <b>926.00</b> | COMUNICACIONES INTERNAS             | 4         | 122.753,40        |
|               |                                     |           |                   |
|               | <b>TOTAL:</b>                       | <b>39</b> | <b>904.669,05</b> |

## 132-SEGURIDAD Y ORDEN PUBLICO

## PRESUPUESTO - 2022

|  | PUESTO DE TRABAJO<br>LABORAL FIJO | CT | SUELDO<br>BASE  | Nº | ANTIG.          | INCENTIVO        | INCENTIVO<br>ESP.DISP. | PAGAS<br>EXTRAOR. | RETRIB.<br>BASICAS | OTRAS<br>Remunerac. | T O T A L        |
|--|-----------------------------------|----|-----------------|----|-----------------|------------------|------------------------|-------------------|--------------------|---------------------|------------------|
| 1  | AUXILIAR ADTVO.                   | 4  | 8.031,60        | 7  | 1.427,16        | 14.866,68        | 2.233,80               | 4.426,54          | 13.885,30          | 17.100,48           | 30.985,78        |
| <b>TOTAL 132-SEGURIDAD Y ORDEN PUBLICO</b> |                                   |    | <b>8.031,60</b> |    | <b>1.427,16</b> | <b>14.866,68</b> | <b>2.233,80</b>        | <b>4.426,54</b>   | <b>13.885,30</b>   | <b>17.100,48</b>    | <b>30.985,78</b> |

## 135-PROTECCION CIVIL

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO | CT   | SUELDO<br>BASE  | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAOR. | RETRIB.<br>BASICAS | OTRAS<br>Remunerac. | TOTAL            |
|--------------|-----------------------------------|------|-----------------|----|-----------------|------------------|-------------------|--------------------|---------------------|------------------|
| 135.00<br>1  | RESPONSABLE AREA GEST. Y PERS.    | C2-4 | 8.031,60        | 7  | 1.427,16        | 20.056,80        | 4.919,26          | 14.378,02          | 20.056,80           | 34.434,82        |
| <b>TOTAL</b> | <b>135-PROTECCION CIVIL</b>       |      | <b>8.031,60</b> |    | <b>1.427,16</b> | <b>20.056,80</b> | <b>4.919,26</b>   | <b>14.378,02</b>   | <b>20.056,80</b>    | <b>34.434,82</b> |

## 151-URBANISMO

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO              | CT | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL            |
|--------------|--|----|------------------|----|-----------------|------------------|--------------------|--------------------|---------------------|------------------|
| 1            | OFICIAL  | 3  | 9.650,28         | 7  | 2.140,32        | 19.239,36        | 5.171,66           | 16.962,26          | 19.239,36           | 36.201,62        |
| 2            | TECNICO ADJUNTO UNIDAD OBRAS<br><b>VACANTE</b> | 2  | 14.488,28        |    |                 |                  | 2.414,71           | 16.902,99          | 0,00                | 16.902,99        |
| <b>TOTAL</b> | <b>151-URBANISMO</b>                           |    | <b>24.138,56</b> |    | <b>2.140,32</b> | <b>19.239,36</b> | <b>7.586,37</b>    | <b>33.865,25</b>   | <b>19.239,36</b>    | <b>53.104,61</b> |

## 171-PARQUES Y JARDINES

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO | CT | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL            |
|--------------|-----------------------------------|----|------------------|----|-----------------|------------------|--------------------|--------------------|---------------------|------------------|
| 1            | PEON JARDINERO                    | 5  | 7.351,08         | 10 | 1.528,80        | 15.281,16        | 4.026,84           | 12.906,72          | 15.281,16           | 28.187,88        |
| 2            | PEON JARDINERO                    | 5  | 7.351,08         | 6  | 917,28          | 12.149,88        | 3.403,04           | 11.671,40          | 12.149,88           | 23.821,28        |
| <b>TOTAL</b> | <b>171-PARQUES Y JARDINES</b>     |    | <b>14.702,16</b> |    | <b>2.446,08</b> | <b>27.431,04</b> | <b>7.429,88</b>    | <b>24.578,12</b>   | <b>27.431,04</b>    | <b>52.009,16</b> |

## 231-ASISTENCIA SOCIAL PRIMARIA

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO        | CT | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | T O T A L        |
|--------------|--|----|------------------|----|-----------------|------------------|--------------------|--------------------|---------------------|------------------|
| 1            | TRABAJADORA SOCIAL                       | 2  | 12.852,72        | 10 | 3.566,40        | 25.773,36        | 7.032,08           | 23.451,20          | 25.773,36           | 49.224,56        |
| 2            | TRABAJADORA SOCIAL<br><b>VACANTE</b>     | 2  | 12.852,72        |    |                 |                  | 2.142,12           | 14.994,84          |                     | 14.994,84        |
| 3            | AUXILIAR CENTRO DE DIA<br><b>VACANTE</b> | 5  | 5.207,69         |    |                 |                  | 867,95             | 6.075,64           |                     | 6.075,64         |
| <b>TOTAL</b> | <b>231-ASISTENCIA SOCIAL PRIMARIA</b>    |    | <b>30.913,13</b> |    | <b>3.566,40</b> | <b>25.773,36</b> | <b>10.042,15</b>   | <b>44.521,68</b>   | <b>25.773,36</b>    | <b>70.295,04</b> |

## 323-EDUCACION-FUNC. CENTROS DOC.

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO       | CT | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL            |
|--------------|---|----|------------------|----|-----------------|------------------|--------------------|--------------------|---------------------|------------------|
| 1            | CONSERJE                                | 5  | 7.351,08         | 6  | 917,28          | 10.791,00        | 3.176,56           | 11.444,92          | 10.791,00           | 22.235,92        |
| 2            | CONSERJE                                | 5  | 7.351,08         | 6  | 917,28          | 10.791,00        | 3.176,56           | 11.444,92          | 10.791,00           | 22.235,92        |
| 3            | PEON OF. VARIOS                         | 5  | 7.351,08         | 0  | 0,00            |                  | 1.225,18           | 8.576,26           | 0,00                | 8.576,26         |
|              | VACANTE                                 |    |                  |    |                 |                  |                    |                    |                     |                  |
| <b>TOTAL</b> | <b>323-EDUCACION-FUNC. CENTROS DOC.</b> |    | <b>22.053,24</b> |    | <b>1.834,56</b> | <b>21.582,00</b> | <b>7.578,30</b>    | <b>31.466,10</b>   | <b>21.582,00</b>    | <b>53.048,10</b> |

## 334-PROMOCION DE LA CULTURA

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO                        | CT | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | T O T A L        |
|--------------|--|----|------------------|----|-----------------|------------------|--------------------|--------------------|---------------------|------------------|
| 1            | AUX. ADMINISTRATIVO                                      | 4  | 8.031,60         | 8  | 1.631,04        | 13.326,12        | 3.831,46           | 13.494,10          | 13.326,12           | 26.820,22        |
| 2            | ADMINISTRATIVO EDUC.(Adscrito Cultura)<br><b>VACANTE</b> | 3  | 9.650,28         |    |                 |                  | 1.608,38           | 11.258,66          | 0,00                | 11.258,66        |
| <b>TOTAL</b> | <b>334-PROMOCION DE LA CULTURA</b>                       |    | <b>17.681,88</b> |    | <b>1.631,04</b> | <b>13.326,12</b> | <b>5.439,84</b>    | <b>24.752,76</b>   | <b>13.326,12</b>    | <b>38.078,88</b> |



## 337-INSTALACIONES DE OCIO Y TIEMPO LIBRE (JUVENTUD)

PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO                    | CT | SUELDO<br>BASE  | Nº | ANTIG.      | INCENTIVO   | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL            |
|--------------|--|----|-----------------|----|-------------|-------------|--------------------|--------------------|---------------------|------------------|
| 1            | ADMINISTRATIVO<br>VACANTE                            | 3  | 9.650,28        |    |             |             | 1.608,38           | 11.258,66          | 0,00                | 11.258,66        |
| <b>TOTAL</b> | <b>337-INSTALACIONES DE OCIO Y TIEMPO LIBRE (JU)</b> |    | <b>9.650,28</b> |    | <b>0,00</b> | <b>0,00</b> | <b>1.608,38</b>    | <b>11.258,66</b>   | <b>0,00</b>         | <b>11.258,66</b> |

## 341-PROMOCION Y FOMENTO DEL DEPORTE

PRESUPUESTO - 2022

| FUNC.  | PUESTO DE TRABAJO<br>LABORAL FIJO    | CT | SUELDO<br>BASE   | Nº | ANTIG.      | INCENTIVO   | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL            |
|--|--------------------------------------|----|------------------|----|-------------|-------------|--------------------|--------------------|---------------------|------------------|
| 1  | JEFE AREA DEPORTES<br><b>VACANTE</b> | 2  | 12.852,72        |    |             |             | 2.142,12           | 14.994,84          |                     | 14.994,84        |
| <b>TOTAL 341-PROMOCION Y FOMENTO DEL DEPORTE</b> |                                      |    | <b>12.852,72</b> |    | <b>0,00</b> | <b>0,00</b> | <b>2.142,12</b>    | <b>14.994,84</b>   | <b>0,00</b>         | <b>14.994,84</b> |

## 342-DEPORTES-INSTALACIONES DEPORTIVAS

## PRESUPUESTO - 2022

|  | PUESTO DE TRABAJO<br>LABORAL FIJO | CT | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL             |
|--|-----------------------------------|----|------------------|----|-----------------|------------------|--------------------|--------------------|---------------------|-------------------|
| 1  | PEON OFICIOS VARIOS               | 5  | 7.351,08         | 7  | 1.070,16        | 12.149,88        | 3.428,52           | 11.849,76          | 12.149,88           | 23.999,64         |
| 2  | PEON OFICIOS VARIOS               | 5  | 7.351,08         | 6  | 917,28          | 12.149,88        | 3.403,04           | 11.671,40          | 12.149,88           | 23.821,28         |
| 3  | PEON OFICIOS VARIOS               | 5  | 7.351,08         | 6  | 917,28          | 12.149,88        | 3.403,04           | 11.671,40          | 12.149,88           | 23.821,28         |
| 4  | PEON OFICIOS VARIOS<br>VACANTE    | 5  | 7.351,08         | 0  | 0,00            | 12.149,88        | 3.250,16           | 10.601,24          | 12.149,88           | 22.751,12         |
| 5  | PEON OFICIOS VARIOS<br>VACANTE    | 5  | 7.351,08         | 0  | 0,00            | 0,00             | 1.225,18           | 8.576,26           | 0,00                | 8.576,26          |
| <b>TOTAL 342-DEPORTES-INSTALACIONES DEPORTIVAS</b> |                                   |    | <b>36.755,40</b> |    | <b>2.904,72</b> | <b>48.599,52</b> | <b>14.709,94</b>   | <b>54.370,06</b>   | <b>48.599,52</b>    | <b>102.969,58</b> |

## 450-MANTENIMIENTO INFRAESTRUCTURAS

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO         | CT | SUELDO<br>BASE    | Nº | ANTIG.           | INCENTIVO         | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUNERAC. | TOTAL             |
|--------------|---|----|-------------------|----|------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1            | PEON OFICIOS VARIOS                       | 5  | 7.351,08          | 7  | 1.070,16         | 12.149,88         | 3.428,52           | 11.849,76          | 12.149,88           | 23.999,64         |
| 2            | PEON OF. VARIOS                           | 5  | 7.351,08          | 5  | 764,40           | 12.149,88         | 3.377,56           | 11.493,04          | 12.149,88           | 23.642,92         |
| 3            | PEON OF. VARIOS                           | 5  | 7.351,08          | 6  | 917,28           | 12.149,88         | 3.403,04           | 11.671,40          | 12.149,88           | 23.821,28         |
| 4            | OFICIAL                                   | 5  | CAT.5ª            | 2  |                  |                   |                    |                    |                     |                   |
|              |   | 3  | 9.650,28          | 4  | 1.528,80         | 15.281,16         | 4.410,04           | 15.589,12          | 15.281,16           | 30.870,28         |
| 5            | OFICIAL                                   | 5  | CAT.5ª            | 2  |                  |                   |                    |                    |                     |                   |
|              |   | 3  | 9.650,28          | 4  | 1.528,80         | 15.281,16         | 4.410,04           | 15.589,12          | 15.281,16           | 30.870,28         |
| 6            | PEON OF. VARIOS                           | 5  | 7.351,08          | 6  | 917,28           | 15.281,16         | 3.924,92           | 12.193,28          | 15.281,16           | 27.474,44         |
| 7            | PEON OF. VARIOS                           | 5  | 7.351,08          | 5  | 764,40           | 12.149,88         | 3.377,56           | 11.493,04          | 12.149,88           | 23.642,92         |
| 8            | PEON OF. VARIOS                           | 5  | 7.351,08          | 5  | 764,40           | 12.149,88         | 3.377,56           | 11.493,04          | 12.149,88           | 23.642,92         |
| 9            | PEON OF. VARIOS                           | 5  | 7.351,08          | 7  | 1.070,16         | 12.149,88         | 3.428,52           | 11.849,76          | 12.149,88           | 23.999,64         |
| 10           | PEON OF. VARIOS                           | 5  | 7.351,08          | 6  | 917,28           | 12.149,88         | 3.403,04           | 11.671,40          | 12.149,88           | 23.821,28         |
| 11           | PEON OF. VARIOS<br>VACANTE                | 5  | 7.351,08          | 0  | 0,00             |                   | 1.225,18           | 8.576,26           |                     | 8.576,26          |
| 12           | OFICIAL ALBANIL<br>VACANTE                | 3  | 9.650,28          |    |                  |                   | 1.608,38           | 11.258,66          |                     | 11.258,66         |
| 13           | PEON OF. VARIOS<br>VACANTE                | 5  | 7.351,08          | 0  | 0,00             |                   | 1.225,18           | 8.576,26           |                     | 8.576,26          |
| <b>TOTAL</b> | <b>450-MANTENIMIENTO INFRAESTRUCTURAS</b> |    | <b>102.461,64</b> |    | <b>10.242,96</b> | <b>130.892,64</b> | <b>40.599,54</b>   | <b>153.304,14</b>  | <b>130.892,64</b>   | <b>284.196,78</b> |

## 920-ADMINISTRACION GENERAL

## PRESUPUESTO - 2022

|              | PUESTO DE TRABAJO<br>LABORAL FIJO | CT | SUELDO<br>BASE  | Nº     | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD. | RETRIB.<br>BASICAS | OTRAS<br>REMUN.  | TOTAL            |
|--------------|-----------------------------------|----|-----------------|--------|-----------------|------------------|--------------------|--------------------|------------------|------------------|
| 1            | ADMINISTRATIVO                    | 3  | 9.650,28        | 8<br>1 | 3.065,64        | 18.846,12        | 4.977,36           | 17.693,28          | 18.846,12        | 36.539,40        |
| <b>TOTAL</b> | <b>920-ADMINISTRACION GENERAL</b> |    | <b>9.650,28</b> |        | <b>3.065,64</b> | <b>18.846,12</b> | <b>4.977,36</b>    | <b>17.693,28</b>   | <b>18.846,12</b> | <b>36.539,40</b> |

## 926-COMUNICACIONES INTERNAS

## PRESUPUESTO - 2022

| FUNC.                                    | PUESTO DE TRABAJO<br>LABORAL FIJO              | CT   | SUELDO<br>BASE   | Nº | ANTIG.          | INCENTIVO        | PAGAS<br>EXTRAORD | RETRIB.<br>BASICAS | OTRAS<br>REMUN.  | T O T A L         |
|--|--|------|------------------|----|-----------------|------------------|-------------------|--------------------|------------------|-------------------|
| 1  | INFORMATICO                                    | 2    | 12.852,72        | 7  | 2.496,48        | 25.773,36        | 6.853,76          | 22.202,96          | 25.773,36        | 47.976,32         |
| 2  | JEFE DEPARTAMENTO INFORMATICA                  | A2-2 | 12.852,72        | 6  | 2.139,84        | 29.801,52        | 7.465,68          | 22.458,24          | 29.801,52        | 52.259,76         |
| 3  | AUXILIAR TECNICO INFORMATICO<br><b>VACANTE</b> | 3    | 9.650,28         |    |                 |                  | 1.608,38          | 11.258,66          |                  | 11.258,66         |
| 4  | AUXILIAR TECNICO INFORMATICO<br><b>VACANTE</b> | 3    | 9.650,28         |    |                 |                  | 1.608,38          | 11.258,66          |                  | 11.258,66         |
| <b>TOTAL 926-COMUNICACIONES INTERNAS</b> |  |      | <b>45.006,00</b> |    | <b>4.636,32</b> | <b>55.574,88</b> | <b>17.536,20</b>  | <b>67.178,52</b>   | <b>55.574,88</b> | <b>122.753,40</b> |