



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - ( I N I C I A L )**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL				
<b>DEPENDENCIA: 010100 ALCALDIA</b>																						
1	ALCALDE	OCUPADA	F6	04a	11m	30d	01/01/2011	1	FE	10,500.00			126,000.00	950.00	21,000.00	147,950.00	13,315.50	1,200.00	162,465.50			
2	ASESOR	OCUPADA	PF	11a	11m	30d	01/01/2004	1	EN	6,558.56	240.00		81,582.72	950.00	13,597.12	96,129.84	8,651.68	1,200.00	105,981.52			
3	ASESOR	OCUPADA	F4	04a	11m	27d	04/01/2011		EN	6,570.99	240.00		81,731.88		13,621.98	95,353.86	8,581.86	1,200.00	105,135.72			
4	ASESOR	OCUPADA	F4	03a	06m	30d	01/06/2012	6	EN	7,482.90	240.00		92,674.80	950.00	15,445.80	109,070.60	9,816.34	1,200.00	120,086.94			
5	ASESOR	OCUPADA	F4	01a	11m	19d	28/11/2012	12	EN	6,558.56	240.00		81,582.72	950.00	13,597.12	96,129.84	8,651.68	1,200.00	105,981.52			
8	CHOFER	OCUPADA	AA	34a	01m	21d	10/11/1981	11	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	1,200.00	46,197.11		
9	TRABAJADOR DE SERVICIOS	OCUPADA	AF	03a	08m	30d	01/04/2012	4	EC	961.67	240.00		14,420.04	600.84	2,403.34	17,424.22	1,568.18		1,200.00	20,192.40		
7	TRABAJADORES POR DEPENDENCIA										41,000.04	1,440.00	86.91	509,888.92	5,350.84	84,880.08	600,119.84	54,478.95	3,041.92	0.00	8,400.00	666,040.71
<b>DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL</b>																						
10	PROCURADOR PUBLICO	OCUPADA	F3	04a	08m	05d	26/04/2011		EN	5,180.41	240.00		65,044.92		10,840.82	75,885.74	6,829.74		1,200.00	83,915.48		
14	SECRETARIA	OCUPADA	TA	32a	11m	30d	01/01/1983	1	EN	2,558.30	240.00		33,579.60	950.00	5,596.60	40,126.20	3,611.38		1,200.00	44,937.58		
2	TRABAJADORES POR DEPENDENCIA										7,738.71	480.00	0.00	98,624.52	950.00	16,437.42	116,011.94	10,441.12	0.00	0.00	2,400.00	128,853.06
<b>DEPENDENCIA: 010120 OFICINA DE APOYO AL DESPACHO DE ALCALDIA</b>																						
15	JEFE DE OFICINA	OCUPADA	PF	26a	10m	30d	01/02/1989	2	EN	4,496.50	240.00		56,838.00	950.00	9,473.00	67,261.00	6,053.54		1,200.00	74,514.54		
16	COORDINADOR	VACANTE RESERVADA	F2	38a	06m	30d	01/06/1977	6	EN	4,754.34	240.00		59,932.08		9,988.68	69,920.76	6,292.86		1,200.00	77,413.62		
17	SECRETARIA	OCUPADA	PE	40a	11m	30d	01/01/1975	1	EN	2,936.70	240.00		38,120.40	950.00	6,353.40	45,423.80	4,088.12	6,353.40	1,200.00	57,065.32		
18	TRABAJADOR DE SERVICIOS	OCUPADA	AF	12a	06m	25d	06/06/2003	6	OI	1,630.00	240.00	62.33	22,876.38	935.00	3,740.00	27,551.38	2,653.16	2,181.66	1,200.00	33,586.20		
4	TRABAJADORES POR DEPENDENCIA										13,817.54	960.00	62.33	177,766.86	2,835.00	29,555.08	210,156.94	19,087.68	2,181.66	6,353.40	4,800.00	242,579.68
<b>DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL</b>																						
19	JEFE DE OFICINA	VACANTE RESERVADA	00						EN	5,175.41	240.00		64,984.92		10,830.82	75,815.74	6,823.44		1,200.00	83,839.18		
21	AUDITOR	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN	2,963.35	240.00		38,440.20	950.00	6,406.70	45,796.90	4,121.70		1,200.00	51,118.60		
24	SECRETARIA	OCUPADA	TF	10a	05m	30d	01/07/2005	7	EN	1,587.25	240.00		21,927.00	913.63	3,654.50	26,495.13	2,384.54		1,200.00	30,079.67		
3	TRABAJADORES POR DEPENDENCIA										9,726.01	720.00	0.00	125,352.12	1,863.63	20,892.02	148,107.77	13,329.68	0.00	0.00	3,600.00	165,037.45
<b>DEPENDENCIA: 010300 GERENCIA MUNICIPAL</b>																						
25	GERENTE MUNICIPAL	OCUPADA	F4	03a	11m	26d	05/01/2012		EN	7,923.39	240.00		97,960.68		16,326.78	114,287.46	10,285.92		1,200.00	125,773.38		
26	ADJUNTO	OCUPADA	F3	35a	07m	15d	16/05/1984	5	EN	5,435.71	240.00		68,108.52	950.00	11,351.42	80,409.94	7,236.86	11,351.42	1,200.00	100,198.22		
27	ASISTENTE	OCUPADA	PF	10a	09m	13d	18/03/2005	3	EN	2,324.77	240.00		30,777.24	950.00	5,129.54	36,856.78	3,317.12		1,200.00	41,373.90		
29	CHOFER	OCUPADA	AA	33a	07m	20d	11/05/1982	5	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92	1,200.00	46,197.10		
4	TRABAJADORES POR DEPENDENCIA										18,051.23	960.00	86.91	228,743.20	2,850.00	38,022.46	269,615.66	24,733.60	3,041.92	11,351.42	4,800.00	313,542.60
<b>DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO</b>																						
30	JEFE DE OFICINA	OCUPADA	F2	42a	06m	18d	13/06/1977	6	EN	4,911.01	240.00		61,812.12	950.00	10,302.02	73,064.14	6,575.76		1,200.00	80,839.90		
31	ASISTENTE	VACANTE RESERVADA	PA	35a	03m	00d	01/10/1984	10	EN	4,193.02	240.00		53,196.24		8,866.04	62,062.28	5,585.58		1,200.00	68,847.86		
32	ASISTENTE	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN	2,324.77	240.00		30,777.24	950.00	5,129.54	36,856.78	3,317.12		1,200.00	41,373.90		
34	SECRETARIA	OCUPADA	PF	29a	05m	16d	15/07/1986	7	EN	2,318.48	240.00		30,701.76	950.00	5,116.96	36,768.72	3,309.16		1,200.00	41,277.88		
35	SECRETARIA	OCUPADA	TA	33a	07m	30d	01/05/1982	5	EN	2,618.45	240.00		34,301.40	950.00	5,716.90	40,968.30	3,687.14		1,200.00	45,855.44		
36	SECRETARIA	OCUPADA	PF	29a	06m	18d	13/06/1986	6	EN	2,383.18	240.00		31,478.16	950.00	5,246.36	37,674.52	3,390.74		1,200.00	42,265.26		
37	SECRETARIA	OCUPADA	TA	29a	07m	22d	09/05/1986	5	EN	2,528.11	240.00		33,217.32	950.00	5,536.22	39,703.54	3,573.32		1,200.00	44,476.86		
38	SECRETARIA	OCUPADA	TF	23a	01m	22d	09/11/1992	11	EN	2,015.99	240.00		27,071.88	950.00	4,511.98	32,533.86	2,928.06		1,200.00	36,661.92		
39	SECRETARIA	OCUPADA	TA	30a	11m	30d	01/01/1985	1	EN	2,319.36	240.00		30,712.32	950.00	5,118.72	36,781.04	3,310.26	17,915.52	1,200.00	59,206.82		
40	SECRETARIA	OCUPADA	TF	17a	02m	02d	01/07/2005	7	EN	1,612.88	240.00		22,234.56	926.44	3,705.76	26,866.76	2,418.02		1,200.00	30,484.78		
41	SECRETARIA	OCUPADA	TF	10a	05m	30d	01/07/2005	7	EN	1,587.25	240.00		21,927.00	913.63	3,654.50	26,495.13	2,384.54		1,200.00	30,079.67		
42	SECRETARIA	OCUPADA	TF	21a	01m	30d	01/11/1994	11	EN	1,909.99	240.00		25,799.88	950.00	4,299.98	31,049.86	2,794.50		1,200.00	35,044.36		



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43 SECRETARIA	VACANTE RESERVADA	PF	26a 03m 30d	01/09/1989	9	EN	2,022.21	240.00		27,146.52		4,524.42	31,670.94	2,850.40			1,200.00	35,721.34
44 SECRETARIA	OCUPADA	TB	33a 07m 26d	05/05/1982	5	EN	2,581.98	240.00		33,863.76	950.00	5,643.96	40,457.72	3,641.22			1,200.00	45,298.94
45 AUXILIAR	OCUPADA	AF	23a 00m 00d	01/01/2004	1	EN	1,712.49	240.00		23,429.88	950.00	3,904.98	28,284.86	2,545.60			1,200.00	32,030.46
46 APOYO SECRETARIAL	OCUPADA	AB	30a 10m 13d	18/02/1985	2	ON	2,697.67	240.00	97.92	35,937.55	950.00	5,875.34	42,762.89	3,848.63	3,427.28	8,813.01	1,200.00	60,051.81
47 CHOFER	OCUPADA	TF	13a 01m 30d	01/11/2002	11	EN	2,016.24	240.00		27,074.88	950.00	4,512.48	32,537.36	3,328.53			1,200.00	37,065.89
17 TRABAJADORES POR DEPENDENCIA							41,753.08	4,080.00	97.92	550,682.47	14,190.07	91,666.16	656,538.70	59,488.58	3,427.28	26,728.53	20,400.00	766,583.09

**DEPENDENCIA: 010320 OFICINA DE SECRETARIA GENERAL**

48 JEFE DE OFICINA	OCUPADA	F2	03a 08m 21d	10/04/2012		EN	4,467.87	240.00		56,494.44		9,415.74	65,910.18	5,931.94			1,200.00	73,042.12 X
49 ABOGADO	OCUPADA	PC	09a 08m 06d	25/04/2006	4	EC	2,353.81	240.00		31,125.72	950.00	5,187.62	37,263.34	3,353.68			1,200.00	41,817.02
50 SECRETARIA	OCUPADA	TB	31a 05m 30d	01/07/1984	7	EN	2,310.35	240.00		30,604.20	950.00	5,100.70	36,654.90	3,298.92			1,200.00	41,153.82
51 SECRETARIA	OCUPADA	TA	34a 04m 30d	01/08/1981	8	EN	2,590.53	240.00		33,966.36	950.00	5,661.06	40,577.42	3,652.00			1,200.00	45,429.42
52 SECRETARIA	OCUPADA	AF	04a 00m 30d	01/12/2011	12	EC	2,020.00	240.00		27,120.00	950.00	4,520.00	32,590.00	2,933.10			1,200.00	36,723.10
53 SECRETARIA	OCUPADA	PF	32a 06m 30d	01/06/1983	6	EN	3,057.23	240.00		39,566.76	950.00	6,594.46	47,111.22	4,240.00			1,200.00	52,551.22
54 TRABAJADOR DE SERVICIOS	OCUPADA	AF	06a 07m 30d	01/05/2009	5	OI	1,542.90	240.00	59.43	21,810.81	891.45	3,565.80	26,268.06	2,364.12	2,080.06		1,200.00	31,912.24
7 TRABAJADORES POR DEPENDENCIA							18,342.69	1,680.00	59.43	240,688.29	5,641.45	40,045.38	286,375.12	25,773.76	2,080.06	0.00	8,400.00	322,628.94

**DEPENDENCIA: 010321 UNIDAD DE ARCHIVO**

55 JEFE DE UNIDAD	OCUPADA	PF	29a 02m 30d	01/10/1986	1	EN	3,297.44	240.00		42,449.28	950.00	7,074.88	50,474.16	4,542.68			1,200.00	56,216.84
56 TECNICO EN ARCHIVO	OCUPADA	TA	35a 07m 30d	01/05/1980	5	EN	2,740.42	240.00		35,765.04	950.00	5,960.84	42,675.88	3,840.86		5,960.84	1,200.00	53,677.58
57 AUXILIAR	OCUPADA	AC	28a 07m 11d	20/06/1988	6	EN	2,158.01	240.00		28,776.12	950.00	4,796.02	34,522.14	3,106.98			1,200.00	38,829.12
58 TRABAJADOR DE SERVICIOS	OCUPADA	AC	29a 04m 20d	11/08/1986	8	ON	2,350.82	240.00	86.36	31,694.29	950.00	5,181.64	37,825.93	3,869.62	3,022.62		1,200.00	45,918.17
4 TRABAJADORES POR DEPENDENCIA							10,546.69	960.00	86.36	138,684.73	3,800.00	23,013.38	165,498.11	15,360.14	3,022.62	5,960.84	4,800.00	194,641.71

**DEPENDENCIA: 010330 OFICINA DE IMAGEN INSTITUCIONAL Y COMUNITARIA**

59 JEFE DE OFICINA	OCUPADA	F2	01a 05m 22d	09/07/2014		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82 X
60 ASISTENTE	OCUPADA	PA	35a 07m 00d	01/01/1986	1	EN	3,291.96	240.00		42,383.52	950.00	7,063.92	50,397.44	4,535.80		7,063.92	1,200.00	63,197.16
61 ASISTENTE DE PRENSA	OCUPADA	PF	10a 05m 30d	01/07/2005	7	EN	2,324.77	240.00		30,777.24	950.00	5,129.54	36,856.78	3,317.12			1,200.00	41,373.90
62 TECNICO ADMINISTRATIVO	OCUPADA	TF	26a 02m 30d	01/10/1989	10	EN	2,260.36	240.00		30,004.32	950.00	5,000.72	35,955.04	3,235.92			1,200.00	40,390.96
63 SECRETARIA	OCUPADA	PF	31a 05m 30d	01/07/1984	7	EN	2,894.32	240.00		37,611.84	950.00	6,268.64	44,830.48	4,034.76			1,200.00	50,065.24
5 TRABAJADORES POR DEPENDENCIA							15,234.28	1,200.00	0.00	197,211.36	3,800.00	32,868.56	233,879.92	21,049.24	0.00	7,063.92	6,000.00	267,993.08

**DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO**

64 JEFE DE UNIDAD	OCUPADA	F1	02a 08m 14d	17/04/2013		EN	2,959.40	240.00		38,392.80		6,398.80	44,791.60	4,031.28			1,200.00	50,022.88 X
66 TERMINALISTA	OCUPADA	PF	22a 03m 04d	27/09/1993	9	EN	1,897.48	240.00		25,649.76	950.00	4,274.96	30,874.72	2,778.70			1,200.00	34,853.42
67 TERMINALISTA	OCUPADA	TA	40a 09m 30d	01/03/1975	3	EN	2,825.92	240.00		36,791.04	950.00	6,131.84	43,872.88	3,948.54		6,131.84	1,200.00	55,153.26
70 TERMINALISTA	OCUPADA	AF	12a 08m 30d	01/04/2003	4	EN	1,487.70	240.00		20,732.40	863.85	3,455.40	25,051.65	2,254.63			1,200.00	28,506.28
71 AUXILIAR	OCUPADA	TF	11a 10m 30d	01/02/2004	2	EN	2,085.10	240.00		27,901.20	950.00	4,650.20	33,501.40	3,015.14			1,200.00	37,716.54
72 TELEFONISTA	OCUPADA	PF	26a 05m 04d	27/07/1989	7	EN	1,977.07	240.00		26,604.84	950.00	4,434.14	31,988.98	2,879.04			1,200.00	36,068.02
73 APOYO ADMINISTRATIVO	OCUPADA	AA	25a 11m 30d	01/01/1990	1	ON	2,326.86	240.00	85.56	31,401.17	950.00	5,133.72	37,484.89	3,373.66	2,994.68	5,133.72	1,200.00	50,186.95
74 TRABAJADOR DE SERVICIOS	OCUPADA	AA	34a 05m 16d	15/07/1981	7	ON	2,366.83	240.00	86.89	31,890.26	950.00	5,213.66	38,053.92	3,424.85	3,041.30		1,200.00	45,720.07
8 TRABAJADORES POR DEPENDENCIA							17,926.36	1,920.00	172.45	239,363.47	6,563.85	39,692.72	285,620.04	25,705.84	6,035.98	11,265.56	9,600.00	338,227.42

**DEPENDENCIA: 010400 GERENCIA DE ASESORIA JURIDICA**

75 GERENTE	OCUPADA	F3	02a 11m 29d	02/01/2013		EN	5,175.41	240.00		64,984.92		10,830.82	75,815.74	6,823.44			1,200.00	83,839.18 X
76 ABOGADO	OCUPADA	PF	31a 09m 30d	01/03/1984	3	EN	3,039.40	240.00		39,352.80	950.00	6,558.80	46,861.60	4,217.58			1,200.00	52,279.18
77 ABOGADO	OCUPADA	PF	06a 10m 08d	23/02/2009	2	EN	2,532.11	240.00		33,265.32	950.00	5,544.22	39,759.54	3,578.36			1,200.00	44,537.90
78 ABOGADO	VACANTE RESERVADA	PF	31a 05m 30d	01/07/1984	7	EN	3,159.05	240.00		40,788.60		6,798.10	47,586.70	4,282.76			1,200.00	53,069.46



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CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
79 ABOGADO	OCUPADA	PF 11a 11m 30d	01/01/2004 1 EN	2,181.39	240.00		29,056.68	950.00	4,842.78	34,849.46	3,136.50			1,200.00	39,185.96
81 ABOGADO	VACANTE RESERVADA	PF 21a 05m 30d	01/07/1994 7 EN	2,985.01	240.00		38,700.12		6,450.02	45,150.14	4,063.50			1,200.00	50,413.64
82 SECRETARIA	OCUPADA	TA 32a 06m 30d	01/06/1983 6 EN	2,585.75	240.00		33,909.00	950.00	5,651.50	40,510.50	3,645.98			1,200.00	45,356.48
83 AUXILIAR	OCUPADA	PF 26a 01m 30d	01/11/1989 11 EN	1,977.07	240.00		26,604.84	950.00	4,434.14	31,988.98	2,879.04			1,200.00	36,068.02
8 TRABAJADORES POR DEPENDENCIA				23,635.19	1,920.00	0.00	306,662.28	4,750.00	51,110.38	362,522.66	32,627.16	0.00	0.00	9,600.00	404,749.82
<b>DEPENDENCIA: 010500 GERENCIA DE PLANIFICACION Y DESARROLLO</b>															
84 GERENTE	OCUPADA	F3 04a 11m 28d	03/01/2011 EN	5,180.41	240.00		65,044.92		10,840.82	75,885.74	6,829.74			1,200.00	83,915.48 X
85 ASISTENTE	OCUPADA	PF 10a 09m 28d	03/03/2005 3 EN	2,558.49	240.00		33,581.88	950.00	5,596.98	40,128.86	3,611.56			1,200.00	44,940.42
2 TRABAJADORES POR DEPENDENCIA				7,738.90	480.00	0.00	98,626.80	950.00	16,437.80	116,014.60	10,441.30	0.00	0.00	2,400.00	128,855.90
<b>DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION</b>															
87 JEFE DE OFICINA	OCUPADA	F2 04a 11m 28d	03/01/2011 EN	4,467.87	240.00		56,494.44		9,415.74	65,910.18	5,931.94			1,200.00	73,042.12 X
88 PROYECTISTA	OCUPADA	PF 06a 06m 23d	08/06/2009 6 EN	2,532.11	240.00		33,265.32	950.00	5,544.22	39,759.54	3,578.36			1,200.00	44,537.90
89 PROYECTISTA	VACANTE RESERVADA	PF 05a 11m 02d	29/01/2010 1 EC	2,473.20	240.00		32,558.40		5,426.40	37,984.80	3,418.66			1,200.00	42,603.46
90 SECRETARIA	OCUPADA	TF 07a 11m 30d	01/01/2008 1 EC	1,093.56	240.00		16,002.72	666.78	2,667.12	19,336.62	1,740.29			1,200.00	22,276.91
4 TRABAJADORES POR DEPENDENCIA				10,566.74	960.00	0.00	138,320.88	1,616.78	23,053.48	162,991.14	14,669.25	0.00	0.00	4,800.00	182,460.39
<b>DEPENDENCIA: 010520 OFICINA DE PLANIFICACION</b>															
91 JEFE DE OFICINA	OCUPADA	PA 39a 06m 30d	01/06/1976 6 EN	4,733.19	240.00		59,678.28	950.00	9,946.38	70,574.66	6,351.74			1,200.00	78,126.40
92 PLANIFICADOR	OCUPADA	PF 10a 09m 28d	03/03/2005 3 EN	2,620.26	240.00		34,323.12	950.00	5,720.52	40,993.64	3,689.40			1,200.00	45,883.04
93 PLANIFICADOR	OCUPADA	PD 31a 07m 10d	20/06/1988 6 EN	2,951.01	240.00		38,292.12	950.00	6,382.02	45,624.14	4,106.16			1,200.00	50,930.30
94 PLANIFICADOR	VACANTE RESERVADA	PC 32a 04m 00d	01/09/1984 9 EN	2,833.08	240.00		36,876.96		6,146.16	43,023.12	3,872.10			1,200.00	48,095.22
4 TRABAJADORES POR DEPENDENCIA				13,137.54	960.00	0.00	169,170.48	2,850.00	28,195.08	200,215.56	18,019.40	0.00	0.00	4,800.00	223,034.96
<b>DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL</b>															
95 JEFE DE OFICINA	OCUPADA	PF 11a 10m 30d	01/02/2004 2 EN	4,494.25	240.00		56,811.00	950.00	9,468.50	67,229.50	6,050.64			1,200.00	74,480.14
96 URBANISTA	OCUPADA	PF 10a 05m 30d	01/07/2005 7 EN	2,558.49	240.00		33,581.88	950.00	5,596.98	40,128.86	3,611.56			1,200.00	44,940.42
97 SECRETARIA	OCUPADA	TF 07a 11m 30d	01/01/2008 1 EC	961.50	240.00		14,418.00	600.75	2,403.00	17,421.75	1,568.00			1,200.00	20,189.75
3 TRABAJADORES POR DEPENDENCIA				8,014.24	720.00	0.00	104,810.88	2,500.75	17,468.48	124,780.11	11,230.20	0.00	0.00	3,600.00	139,610.31
<b>DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO</b>															
98 JEFE DE OFICINA	OCUPADA	PC 17a 00m 28d	03/12/1998 12 EN	4,494.62	240.00		56,815.44	950.00	9,469.24	67,234.68	6,051.16			1,200.00	74,485.84
99 ESPECIALISTA EN FINANZAS	VACANTE RESERVADA	PC 17a 00m 28d	03/12/1998 12 EN	4,494.62	240.00		56,815.44		9,469.24	66,284.68	5,965.66			1,200.00	73,450.34
100 TECNICO EN FINANZAS	OCUPADA	PF 22a 01m 30d	01/11/1993 11 EN	2,521.51	240.00		33,138.12	950.00	5,523.02	39,611.14	3,565.04			1,200.00	44,376.18
101 SECRETARIA	OCUPADA	TA 31a 07m 00d	01/01/1986 1 EN	2,266.64	240.00		30,079.68	950.00	5,013.28	36,042.96	3,243.90			1,200.00	40,486.86
4 TRABAJADORES POR DEPENDENCIA				13,777.39	960.00	0.00	176,848.68	2,850.00	29,474.78	209,173.46	18,825.76	0.00	0.00	4,800.00	232,799.22
<b>DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION</b>															
102 GERENTE	OCUPADA	F2 04a 11m 25d	06/01/2011 EN	5,175.41	240.00		64,984.92		10,830.82	75,815.74	6,823.44			1,200.00	83,839.18 X
103 ASISTENTE	VACANTE RESERVADA	PF 23a 11m 29d	02/01/1992 1 EN	2,229.64	240.00		29,635.68		4,939.28	34,574.96	3,111.78			1,200.00	38,886.74
2 TRABAJADORES POR DEPENDENCIA				7,405.05	480.00	0.00	94,620.60	0.00	15,770.10	110,390.70	9,935.22	0.00	0.00	2,400.00	122,725.92
<b>DEPENDENCIA: 010610 OFICINA DE CENTRO DE INFORMACION Y ESTADISTICA</b>															
104 JEFE DE OFICINA	OCUPADA	PF 23a 11m 29d	02/01/1992 1 EN	4,467.87	240.00		56,494.44	950.00	9,415.74	66,860.18	6,017.44			1,200.00	74,077.62 X



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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
105 PROGRAMADOR DE SISTEMAS	OCUPADA	TF	10a 09m 28d	03/03/2005	3	EN	2,299.10	240.00		30,469.20	950.00	5,078.20	36,497.40	3,284.78			1,200.00	40,982.18
106 PROGRAMADOR DE SISTEMAS	OCUPADA	TF	07a 11m 30d	01/01/2008	1	EC	2,060.00	240.00		27,600.00	950.00	4,600.00	33,150.00	2,983.50			1,200.00	37,333.50
3 TRABAJADORES POR DEPENDENCIA							8,826.97	720.00	0.00	114,563.64	2,850.00	19,093.94	136,507.58	12,285.72	0.00	0.00	3,600.00	152,393.30
<b>DEPENDENCIA: 010620 OFICINA DE INFORMATICA</b>																		
107 JEFE DE OFICINA	OCUPADA	F3	04a 11m 26d	05/01/2011		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82 X
108 ANALISTA DE SISTEMAS	OCUPADA	PF	10a 09m 28d	03/03/2005	3	EN	2,620.23	240.00		34,322.76	950.00	5,720.46	40,993.22	3,689.38			1,200.00	45,882.60
109 PROGRAMADOR DE SISTEMAS	OCUPADA	PF	10a 09m 28d	03/03/2005	3	EN	2,324.77	240.00		30,777.24	950.00	5,129.54	36,856.78	3,317.12			1,200.00	41,373.90
110 PROGRAMADOR DE SISTEMAS	OCUPADA	TF	07a 11m 30d	01/01/2008	1	EC	1,240.00	240.00		17,760.00	740.00	2,960.00	21,460.00	1,931.40			1,200.00	24,591.40
111 PROGRAMADOR DE SISTEMAS	VACANTE RESERVADA	PF	11a 11m 30d	01/01/2004	1	EN	2,988.02	240.00		38,736.24		6,456.04	45,192.28	4,067.28			1,200.00	50,459.56
112 PROGRAMADOR DE SISTEMAS	OCUPADA	TF	07a 11m 30d	01/01/2008	1	EC	961.50	240.00		14,418.00	600.75	2,403.00	17,421.75	1,568.00			1,200.00	20,189.75
114 PROGRAMADOR DE SISTEMAS	OCUPADA	TF	11a 11m 30d	01/01/2004	1	EN	1,979.76	240.00		26,637.12	950.00	4,439.52	32,026.64	2,882.42			1,200.00	36,109.06
7 TRABAJADORES POR DEPENDENCIA							16,577.15	1,680.00	0.00	219,085.80	4,190.75	36,514.30	259,790.85	23,381.24	0.00	0.00	8,400.00	291,572.09
<b>DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS</b>																		
115 JEFE DE OFICINA	OCUPADA	F2	34a 05m 30d	01/07/1981	7	EN	4,769.58	240.00		60,114.96	950.00	10,019.16	71,084.12	6,397.54			1,200.00	78,681.66 X
116 ANALISTA DE SISTEMAS	OCUPADA	PF	06a 06m 30d	01/06/2009	6	EN	2,532.11	240.00		33,265.32	950.00	5,544.22	39,759.54	3,578.36			1,200.00	44,537.90
117 ESPECIALISTA EN	VACANTE RESERVADA	PF	32a 08m 17d	14/04/1983	4	EN	3,211.29	240.00		41,415.48		6,902.58	48,318.06	4,348.66			1,200.00	53,866.72
118 TECNICO EN O Y M	OCUPADA	TA	26a 03m 30d	01/09/1989	9	EN	3,881.15	240.00		49,453.80	950.00	8,242.30	58,646.10	5,278.12			1,200.00	65,124.22
119 SECRETARIA	OCUPADA	TB	33a 01m 21d	10/11/1982	11	EN	2,256.30	240.00		29,955.60	950.00	4,992.60	35,898.20	3,230.86			1,200.00	40,329.06
5 TRABAJADORES POR DEPENDENCIA							16,650.43	1,200.00	0.00	214,205.16	3,800.00	35,700.86	253,706.02	22,833.54	0.00	0.00	6,000.00	282,539.56
<b>DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION</b>																		
120 GERENTE	OCUPADA	F3	02a 09m 20d	11/03/2013		EN	5,175.41	240.00		64,984.92		10,830.82	75,815.74	6,823.44			1,200.00	83,839.18 X
121 ADJUNTO	OCUPADA	F2	38a 06m 30d	01/06/1977	6	EN	4,746.39	240.00		59,836.68	950.00	9,972.78	70,759.46	6,368.40			1,200.00	78,327.86
122 SECRETARIA	VACANTE RESERVADA	PE	40a 11m 30d	01/01/1975	1	EN	3,165.94	240.00		40,871.28		6,811.88	47,683.16	4,291.44			1,200.00	53,174.60
123 SECRETARIA	VACANTE RESERVADA	PF	26a 10m 30d	01/02/1989	2	EN	4,496.50	240.00		56,838.00		9,473.00	66,311.00	5,968.04			1,200.00	73,479.04
124 CHOFER	OCUPADA	AA	33a 04m 24d	07/08/1982	8	ON	2,366.30	240.00	86.88	31,883.83	950.00	5,212.60	38,046.43	3,892.19	3,040.68		1,200.00	46,179.30
5 TRABAJADORES POR DEPENDENCIA							19,950.54	1,200.00	86.88	254,414.71	1,900.00	42,301.08	298,615.79	27,343.51	3,040.68	0.00	6,000.00	334,999.98
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>																		
125 JEFE DE OFICINA	OCUPADA	F3	02a 03m 18d	13/09/2013		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82 X
126 ADJUNTO	OCUPADA	PF	10a 09m 28d	03/03/2005	3	EN	2,558.49	240.00		33,581.88	950.00	5,596.98	40,128.86	3,611.56			1,200.00	44,940.42
127 ASISTENTE	OCUPADA	PD	31a 03m 30d	01/09/1984	9	EN	4,189.90	240.00		53,158.80	950.00	8,859.80	62,968.60	5,667.16			1,200.00	69,835.76
129 SECRETARIA	OCUPADA	TF	10a 05m 30d	01/07/2005	7	EN	1,762.18	240.00		24,026.16	950.00	4,004.36	28,980.52	2,608.28			1,200.00	32,788.80
130 CHOFER	OCUPADA	AA	33a 04m 14d	17/08/1982	8	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92		1,200.00	46,197.10
5 TRABAJADORES POR DEPENDENCIA							15,340.80	1,200.00	86.91	199,098.04	3,800.00	33,081.60	235,979.64	21,706.34	3,041.92	0.00	6,000.00	266,727.90
<b>DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS</b>																		
131 JEFE DE UNIDAD	OCUPADA	PF	11a 11m 30d	01/01/2004	1	EN	3,045.02	240.00		39,420.24	950.00	6,570.04	46,940.28	4,224.60			1,200.00	52,364.88
132 ASISTENTE	OCUPADA	PE	10a 07m 08d	23/05/2005	5	EN	2,362.67	240.00		31,232.04	950.00	5,205.34	37,387.38	3,364.86			1,200.00	41,952.24
133 TECNICO EN LOGISTICA	OCUPADA	TA	34a 05m 30d	01/07/1981	7	EN	2,298.10	240.00		30,457.20	950.00	5,076.20	36,483.40	3,283.52			1,200.00	40,966.92
134 TECNICO EN LOGISTICA	OCUPADA	TB	41a 05m 30d	01/07/1974	7	EN	2,332.89	240.00		30,874.68	950.00	5,145.78	36,970.46	3,327.34			1,200.00	41,497.80
135 TECNICO EN LOGISTICA	OCUPADA	TB	28a 10m 30d	01/02/1987	1	EN	2,224.36	240.00		29,572.32	950.00	4,928.72	35,451.04	3,190.56			1,200.00	39,841.60
136 TECNICO EN LOGISTICA	OCUPADA	TF	11a 11m 30d	01/01/2004	1	EN	1,707.24	240.00		23,366.88	950.00	3,894.48	28,211.36	2,539.00			1,200.00	31,950.36
137 TECNICO EN LOGISTICA	OCUPADA	PF	29a 07m 30d	01/05/1986	5	EN	2,526.76	240.00		32,201.12	950.00	5,533.52	39,684.64	3,571.64			1,200.00	44,456.28
138 SECRETARIA	OCUPADA	PF	23a 06m 30d	01/06/1992	6	EN	2,223.22	240.00		29,558.64	950.00	4,926.44	35,435.08	3,189.16			1,200.00	39,824.24
139 AUXILIAR	OCUPADA	TB	31a 08m 28d	03/04/1984	4	EN	2,318.57	240.00		30,702.84	950.00	5,117.14	36,769.98	3,309.28			1,200.00	41,279.26



PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
140 AUXILIAR	OCUPADA	AA	26a 02m 30d	01/10/1989	10	EN	2,238.59	240.00		29,743.08	950.00	4,957.18	35,650.26	3,208.50			1,200.00	40,058.76
10	TRABAJADORES POR DEPENDENCIA						23,277.42	2,400.00	0.00	308,129.04	9,500.00	51,354.84	368,983.88	33,208.46	0.00	0.00	12,000.00	414,192.34
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>																		
141 JEFE DE UNIDAD	OCUPADA	TF	11a 11m 30d	01/01/2004	1	EN	2,969.66	240.00		38,515.92	950.00	6,419.32	45,885.24	4,129.68			1,200.00	51,214.92
142 TECNICO ADMINISTRATIVO	VACANTE RESERVADA	PF	11a 11m 30d	01/01/2004	1	EN	2,008.26	240.00		26,979.12		4,496.52	31,475.64	2,832.78			1,200.00	35,508.42
143 SECRETARIA	OCUPADA	TF	11a 11m 30d	01/01/2004	1	EN	1,722.26	240.00		23,547.12	950.00	3,924.52	28,421.64	2,557.92			1,200.00	32,179.56
144 APOYO ADMINISTRATIVO	VACANTE RESERVADA	PF	16a 10m 30d	01/02/1999	2	EN	2,692.73	240.00		35,192.76		5,865.46	41,058.22	3,695.28			1,200.00	45,953.50
145 TRABAJADOR DE SERVICIOS	OCUPADA	AF	25a 11m 30d	01/01/1990	1	EN	1,894.87	240.00		25,618.44	950.00	4,269.74	30,838.18	2,775.46		6,404.61	1,200.00	41,218.25
146 TRABAJADOR DE SERVICIOS	OCUPADA	AF	27a 02m 18d	01/11/2002	11	OI	2,149.45	240.00	79.65	29,230.95	950.00	4,778.90	34,959.85	3,146.39	2,787.70		1,200.00	42,093.94
147 TRABAJADOR DE SERVICIOS	OCUPADA	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04		1,200.00	37,024.30
148 TRABAJADOR DE SERVICIOS	OCUPADA	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04		1,200.00	36,842.41
149 TRABAJADOR DE SERVICIOS	OCUPADA	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04		1,200.00	37,024.30
150 TRABAJADOR DE SERVICIOS	OCUPADA	AA	29a 07m 30d	01/05/1986	5	ON	2,366.83	240.00	86.89	31,890.26	950.00	5,213.66	38,053.92	3,664.57	3,041.30		1,200.00	45,959.79
151 TRABAJADOR DE SERVICIOS	OCUPADA	AA	31a 08m 22d	09/04/1984	4	ON	2,367.39	240.00	86.91	31,897.12	950.00	5,214.78	38,061.90	3,665.38	3,041.96		1,200.00	45,969.24
152 TRABAJADOR DE SERVICIOS	OCUPADA	AB	33a 09m 27d	04/03/1982	3	ON	2,362.53	240.00	86.75	31,837.68	950.00	5,205.06	37,992.74	3,419.37	3,036.28		1,200.00	45,648.39
153 TRABAJADOR DE SERVICIOS	OCUPADA	AB	50a 06m 30d	11/06/1965	6	ON	2,602.35	240.00	94.75	34,771.52	950.00	5,684.70	41,406.22	3,987.40	3,316.08		1,200.00	49,909.70
154 TRABAJADOR DE SERVICIOS	OCUPADA	AC	33a 06m 19d	12/06/1982	6	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,647.69	3,026.90		1,200.00	45,752.81
155 TRABAJADOR DE SERVICIOS	OCUPADA	AA	40a 09m 29d	02/03/1975	3	ON	2,366.08	240.00	86.87	31,881.12	950.00	5,212.16	38,043.28	3,663.61	3,040.42	2,606.08	1,200.00	48,553.39
15	TRABAJADORES POR DEPENDENCIA						33,326.44	3,600.00	814.61	448,819.90	12,350.00	73,852.88	535,022.78	50,307.69	28,511.76	9,010.69	18,000.00	640,852.92
<b>DEPENDENCIA: 010720 OFICINA DE PERSONAL</b>																		
156 JEFE DE OFICINA	OCUPADA	F2	03a 08m 21d	10/04/2012		EN	4,467.87	240.00		56,494.44		9,415.74	65,910.18	5,931.94			1,200.00	73,042.12 X
157 ASISTENTE	OCUPADA	PA	32a 06m 00d	01/01/1985	1	EN	3,375.22	240.00		43,382.64	950.00	7,230.44	51,563.08	4,640.68			1,200.00	57,403.76
158 SECRETARIA	OCUPADA	TA	31a 09m 30d	01/03/1984	3	EN	2,585.74	240.00		33,908.88	950.00	5,651.48	40,510.36	3,645.96			1,200.00	45,356.32
159 AUXILIAR	VACANTE RESERVADA	AC	29a 06m 11d	20/06/1988	6	EN	2,772.91	240.00		36,154.92		6,025.82	42,180.74	3,796.24			1,200.00	47,176.98
160 AUXILIAR	OCUPADA	AF	08a 07m 29d	02/05/2007	2	EC	1,355.45	240.00		19,145.40	797.73	3,190.90	23,134.03	2,082.06			1,200.00	26,416.09
5	TRABAJADORES POR DEPENDENCIA						14,557.19	1,200.00	0.00	189,086.28	2,697.73	31,514.38	223,298.39	20,096.88	0.00	0.00	6,000.00	249,395.27
<b>DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES</b>																		
161 JEFE DE UNIDAD	OCUPADA	PF	11a 11m 30d	01/01/2004	1	EN	2,988.02	240.00		38,736.24	950.00	6,456.04	46,142.28	4,152.78			1,200.00	51,495.06
162 TECNICO ADMINISTRATIVO	OCUPADA	PF	10a 09m 28d	03/03/2005	3	EN	2,052.40	240.00		27,508.80	950.00	4,584.80	33,043.60	2,973.96			1,200.00	37,217.56
164 APOYO ADMINISTRATIVO	OCUPADA	AC	29a 04m 06d	25/08/1986	8	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,404.95	3,023.16		1,200.00	45,460.62
3	TRABAJADORES POR DEPENDENCIA						7,391.70	720.00	86.38	97,944.99	2,850.00	16,223.40	117,018.39	10,531.69	3,023.16	0.00	3,600.00	134,173.24
<b>DEPENDENCIA: 010722 UNIDAD DE PROCESOS TECNICOS</b>																		
165 JEFE DE UNIDAD	OCUPADA	PF	21a 05m 30d	01/07/1994	7	EN	2,985.01	240.00		38,700.12	950.00	6,450.02	46,100.14	4,149.00			1,200.00	51,449.14
166 TECNICO ADMINISTRATIVO	OCUPADA	PF	26a 08m 27d	06/10/1988	1	EN	2,457.23	240.00		32,366.76	950.00	5,394.46	38,711.22	3,484.00			1,200.00	43,395.22
167 SECRETARIA	VACANTE RESERVADA	TB	31a 08m 30d	01/04/1984	1	EN	2,870.16	240.00		37,321.92		6,220.32	43,542.24	3,918.76			1,200.00	48,661.00
168 AUXILIAR	OCUPADA	AF	25a 06m 23d	08/06/1990	6	EN	1,781.57	240.00		24,258.84	950.00	4,043.14	29,251.98	2,632.66		6,064.71	1,200.00	39,149.35
4	TRABAJADORES POR DEPENDENCIA						10,093.97	960.00	0.00	132,647.64	2,850.00	22,107.94	157,605.58	14,184.42	0.00	6,064.71	4,800.00	182,654.71
<b>DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION</b>																		
169 JEFE DE UNIDAD	OCUPADA	PE	40a 11m 30d	01/01/1975	1	EN	3,165.94	240.00		40,871.28	950.00	6,811.88	48,633.16	4,376.94		6,811.88	1,200.00	61,021.98
171 TECNICO EN CAPACITACION	OCUPADA	TA	40a 11m 30d	01/01/1975	1	EN	4,005.02	240.00		50,940.24	950.00	8,490.04	60,380.28	5,434.20		8,490.04	1,200.00	75,504.52
172 TECNICO ADMINISTRATIVO	OCUPADA	TA	30a 11m 30d	01/01/1985	1	EN	2,322.55	240.00		30,750.60	950.00	5,125.10	36,825.70	3,314.32		17,937.85	1,200.00	59,277.87 *
173 APOYO EN ENFERMERIA	OCUPADA	AA	29a 07m 30d	01/05/1986	5	ON	2,367.40	240.00	86.91	31,897.24	950.00	5,214.80	38,062.04	3,665.39	3,041.96		1,200.00	45,969.39





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CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
4	TRABAJADORES POR DEPENDENCIA			11,860.91	960.00	86.91	154,459.36	3,800.00	25,641.82	183,901.18	16,790.85	3,041.96	33,239.77	4,800.00	241,773.76			
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>																		
174	JEFE DE OFICINA	OCUPADA	PA 41a 05m 00d	01/08/1975	1 EN		4,761.38	240.00		60,016.56	950.00	10,002.76	70,969.32	6,387.20	1,200.00	78,556.52		
175	SECRETARIA	OCUPADA	TA 34a 02m 22d	09/10/1981	10 EN		2,582.75	240.00		33,873.00	950.00	5,645.50	40,468.50	3,642.20	1,200.00	45,310.70		
2	TRABAJADORES POR DEPENDENCIA			7,344.13	480.00	0.00	93,889.56	1,900.00	15,648.26	111,437.82	10,029.40	0.00	0.00	2,400.00	123,867.22			
<b>DEPENDENCIA: 010731 UNIDAD DE FONDOS</b>																		
176	JEFE DE UNIDAD	OCUPADA	TA 34a 05m 30d	01/07/1981	7 EN		3,240.90	240.00		41,770.80	950.00	6,961.80	49,682.60	4,471.42	1,200.00	55,354.02		
177	TECNICO EN FINANZAS	OCUPADA	TF 11a 11m 30d	01/01/2004	1 EN		1,964.74	240.00		26,456.88	950.00	4,409.48	31,816.36	2,863.50	1,200.00	35,879.86		
178	TECNICO ADMINISTRATIVO	OCUPADA	TB 33a 01m 21d	10/11/1982	11 EN		2,251.54	240.00		29,898.48	950.00	4,983.08	35,831.56	3,224.86	1,200.00	40,256.42		
179	TECNICO ADMINISTRATIVO	OCUPADA	PF 13a 01m 30d	01/11/2002	11 EN		1,942.25	240.00		26,187.00	950.00	4,364.50	31,501.50	2,835.12	1,200.00	35,536.62		
180	TECNICO ADMINISTRATIVO	OCUPADA	TF 22a 00m 00d	01/01/2004	1 EN		2,015.99	240.00		27,071.88	950.00	4,511.98	32,533.86	2,928.06	1,200.00	36,661.92		
181	TECNICO ADMINISTRATIVO	OCUPADA	TA 41a 02m 30d	01/10/1974	10 EN		2,279.89	240.00		30,238.68	950.00	5,039.78	36,228.46	3,260.56	1,200.00	40,689.02		
182	TECNICO ADMINISTRATIVO	VACANTE RESERVADA	TA 34a 05m 30d	01/07/1981	7 EN		3,020.90	240.00		39,130.80		6,521.80	45,652.60	4,108.72	1,200.00	50,961.32		
183	AUXILIAR	OCUPADA	AB 40a 03m 13d	01/08/1974	1 EN		2,255.50	240.00		29,946.00	950.00	4,991.00	35,887.00	3,229.88	4,991.00	1,200.00	45,307.88	
8	TRABAJADORES POR DEPENDENCIA			18,971.71	1,920.00	0.00	250,700.52	6,650.00	41,783.42	299,133.94	26,922.12	0.00	4,991.00	9,600.00	340,647.06			
<b>DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES</b>																		
184	JEFE DE UNIDAD	OCUPADA	PF 40a 08m 30d	01/04/1975	4 EN		3,294.53	240.00		42,414.36	950.00	7,069.06	50,433.42	4,539.04	7,069.06	1,200.00	63,241.52	
185	TECNICO ADMINISTRATIVO	VACANTE RESERVADA	TF 22a 06m 30d	01/06/1993	6 EN		2,869.65	240.00		37,315.80		6,219.30	43,535.10	3,918.18	1,200.00	48,653.28		
186	AUXILIAR	OCUPADA	AF 11a 11m 30d	01/01/2004	1 EN		1,680.76	240.00		23,049.12	950.00	3,841.52	27,840.64	2,505.68	1,200.00	31,546.32		
187	TRABAJADOR DE SERVICIOS	OCUPADA	AC 29a 04m 06d	25/08/1986	8 ON		2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,404.95	3,023.16	1,200.00	45,460.62	
4	TRABAJADORES POR DEPENDENCIA			10,196.22	960.00	86.38	134,479.23	2,850.00	22,312.44	159,641.67	14,367.85	3,023.16	7,069.06	4,800.00	188,901.74			
<b>DEPENDENCIA: 010740 OFICINA DE MARGESI DE BIENES</b>																		
188	JEFE DE OFICINA	OCUPADA	TB 34a 05m 30d	01/07/1981	7 EN		4,596.84	240.00		58,042.08	950.00	9,673.68	68,665.76	6,179.96	1,200.00	76,045.72		
189	SUPERVISOR	VACANTE RESERVADA	PF 31a 07m 00d	01/01/1986	1 EN		4,497.12	240.00		56,845.44		9,474.24	66,319.68	5,968.76	1,200.00	73,488.44		
190	ASISTENTE	OCUPADA	PB 29a 07m 30d	01/05/1986	5 EN		3,326.38	240.00		42,796.56	950.00	7,132.76	50,879.32	4,579.10	1,200.00	56,658.42		
192	TECNICO ADMINISTRATIVO	OCUPADA	TA 27a 03m 00d	01/10/1989	10 EN		2,381.05	240.00		31,452.60	950.00	5,242.10	37,644.70	3,387.98	1,200.00	42,232.68		
193	SECRETARIA	OCUPADA	TA 42a 08m 26d	05/01/1976	1 EN		2,287.26	240.00		30,327.12	950.00	5,054.52	36,331.64	3,269.82	1,200.00	40,801.46		
5	TRABAJADORES POR DEPENDENCIA			17,088.65	1,200.00	0.00	219,463.80	3,800.00	36,577.30	259,841.10	23,385.62	0.00	0.00	6,000.00	289,226.72			
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>																		
194	JEFE DE OFICINA	OCUPADA	F2 01a 06m 08d	23/06/2014	EN		4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64	1,200.00	72,965.82 X		
195	ASISTENTE	OCUPADA	TF 10a 09m 28d	03/03/2005	3 EN		2,098.60	240.00		28,063.20	950.00	4,677.20	33,690.40	3,032.10	1,200.00	37,922.50		
196	TECNICO ADMINISTRATIVO	OCUPADA	TA 38a 06m 30d	01/06/1977	6 EN		3,927.23	240.00		50,006.76	950.00	8,334.46	59,291.22	5,336.20	1,200.00	65,827.42		
197	MECANICO	OCUPADA	TF 27a 10m 16d	15/02/1988	2 EN		1,835.62	240.00		24,907.44	950.00	4,151.24	30,008.68	3,069.93	1,200.00	34,278.61		
198	MECANICO	OCUPADA	TF 27a 00m 30d	01/12/1988	12 EN		1,835.62	240.00		24,907.44	950.00	4,151.24	30,008.68	3,069.93	1,200.00	34,278.61		
199	MECANICO	OCUPADA	TB 30a 10m 30d	01/02/1985	2 EN		2,262.87	240.00		30,034.44	950.00	5,005.74	35,990.18	3,681.86	60,309.60	27,531.57	1,200.00	128,713.21
200	MECANICO	OCUPADA	AA 38a 06m 18d	13/06/1977	6 ON		2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	1,200.00	46,197.11	
201	MECANICO	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI		1,873.18	240.00	70.44	25,851.24	950.00	4,226.36	31,027.60	3,174.16	2,465.38	1,200.00	37,867.14	
202	MECANICO	OCUPADA	AA 34a 05m 16d	15/07/1981	7 ON		2,367.41	240.00	86.91	31,897.36	950.00	5,214.82	38,062.18	3,893.78	3,041.98	1,200.00	46,197.94	
203	MECANICO	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI		1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	3,095.71	2,402.58	1,200.00	36,959.74	
204	AYUDANTE DE MECANICA	OCUPADA	AC 33a 11m 20d	11/01/1982	1 ON		2,350.74	240.00	86.36	31,693.33	950.00	5,181.48	37,824.81	3,869.51	3,022.54	1,200.00	45,916.86	
205	AYUDANTE DE MECANICA	OCUPADA	AB 34a 04m 05d	26/08/1981	8 ON		2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,882.01	3,032.54	1,200.00	46,061.65	
206	CHOFER	OCUPADA	AF 12a 03m 30d	01/09/2003	9 OI		1,343.04	240.00	52.77	19,365.87	791.52	3,166.08	23,323.47	2,099.09	1,846.88	1,200.00	28,469.44	



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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
13	TRABAJADORES POR DEPENDENCIA						30,903.21	3,120.00	538.68	412,049.49	11,241.52	68,046.42	491,337.43	48,023.63	79,163.42	27,531.57	15,600.00	661,656.05			
<b>DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD</b>																					
208	JEFE DE OFICINA	OCUPADA	PF	11a	07m	09d	22/05/2004	5	EN	4,494.24	240.00		56,810.88	950.00	9,468.48	67,229.36	6,050.62	1,200.00	74,479.98		
209	ASISTENTE	VACANTE RESERVADA	PF	10a	09m	28d	03/03/2005	3	EN	2,407.77	240.00		31,773.24		5,295.54	37,068.78	3,336.20	1,200.00	41,604.98		
210	CONTADOR	VACANTE RESERVADA	PF	11a	07m	09d	22/05/2004	5	EN	4,494.24	240.00		56,810.88		9,468.48	66,279.36	5,965.12	1,200.00	73,444.48		
211	TECNICO ADMINISTRATIVO	OCUPADA	TF	22a	00m	00d	01/01/2004	1	EN	2,015.99	240.00		27,071.88	950.00	4,511.98	32,533.86	2,928.06	1,200.00	36,661.92		
212	SECRETARIA	OCUPADA	TB	34a	08m	30d	01/04/1981	4	EN	2,241.84	240.00		29,782.08	950.00	4,963.68	35,695.76	3,212.66	1,200.00	40,108.42		
5	TRABAJADORES POR DEPENDENCIA						15,654.08	1,200.00	0.00	202,248.96	2,850.00	33,708.16	238,807.12	21,492.66	0.00	0.00	6,000.00	266,299.78			
<b>DEPENDENCIA: 010761 UNIDAD DE INTEGRACION CONTABLE Y CONTROL PREVIO</b>																					
213	JEFE DE UNIDAD	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN	2,985.77	240.00		38,709.24	950.00	6,451.54	46,110.78	4,149.98	1,200.00	51,460.76		
214	TECNICO EN FINANZAS	VACANTE RESERVADA	PF						EN	2,001.15	240.00		26,893.80		4,482.30	31,376.10	2,823.82	1,200.00	35,399.92		
215	TECNICO ADMINISTRATIVO	OCUPADA	TA	36a	08m	11d	20/04/1979	4	EN	2,982.97	240.00		38,675.64	950.00	6,445.94	46,071.58	4,146.46	1,200.00	51,418.04		
216	TECNICO ADMINISTRATIVO	OCUPADA	PF	27a	10m	23d	08/02/1988	2	EN	2,464.08	240.00		32,448.96	950.00	5,408.16	38,807.12	3,492.66	1,200.00	43,499.78		
217	TECNICO ADMINISTRATIVO	OCUPADA	TF	22a	05m	00d	01/01/2004	1	EN	2,015.99	240.00		27,071.88	950.00	4,511.98	32,533.86	2,928.06	1,200.00	36,661.92		
5	TRABAJADORES POR DEPENDENCIA						12,449.96	1,200.00	0.00	163,799.52	3,800.00	27,299.92	194,899.44	17,540.98	0.00	0.00	6,000.00	218,440.42			
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>																					
218	GERENTE	OCUPADA	F3	01a	11m	25d	06/01/2014		EN	5,175.41	240.00		64,984.92		10,830.82	75,815.74	6,823.44	1,200.00	83,839.18		
219	ADJUNTO	OCUPADA	PA	35a	03m	00d	01/10/1984	10	EN	4,403.02	240.00		55,716.24	950.00	9,286.04	65,952.28	5,935.68	9,286.04	1,200.00	82,374.00	
2	TRABAJADORES POR DEPENDENCIA						9,578.43	480.00	0.00	120,701.16	950.00	20,116.86	141,768.02	12,759.12	0.00	9,286.04	2,400.00	166,213.18			
<b>DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA</b>																					
222	JEFE DE OFICINA	OCUPADA	F2	01a	05m	16d	15/07/2014		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64	1,200.00	72,965.82		
223	ASISTENTE	OCUPADA	PF	12a	00m	04d	10/08/2005	8	EN	2,610.60	240.00		34,207.20	950.00	5,701.20	40,858.40	3,677.22	1,200.00	45,735.62		
224	TECNICO ADMINISTRATIVO	OCUPADA	TA	34a	04m	12d	19/08/1981	8	EN	2,248.91	240.00		29,866.92	950.00	4,977.82	35,794.74	3,221.50	1,200.00	40,216.24		
225	SECRETARIA	OCUPADA	PF	30a	11m	30d	01/01/1985	1	EN	3,020.12	240.00		39,121.44	950.00	6,520.24	46,591.68	4,193.24	22,820.84	1,200.00	74,805.76	
226	AUXILIAR	OCUPADA	AF	28a	06m	30d	01/06/1987	6	EN	1,740.37	240.00		23,764.44	950.00	3,960.74	28,675.18	2,580.74	1,200.00	32,455.92		
227	CHOFER	OCUPADA	AF	07a	09m	30d	01/03/2008	3	OI	1,582.49	240.00	60.75	22,295.13	911.25	3,644.98	26,851.36	2,746.87	2,126.24	1,200.00	32,924.47	
228	APOYO ADMINISTRATIVO	OCUPADA	AA	25a	11m	30d	01/01/1990	1	ON	2,356.86	240.00	86.56	31,768.17	950.00	5,193.72	37,911.89	3,412.09	3,029.68	5,193.72	1,200.00	50,747.38
7	TRABAJADORES POR DEPENDENCIA						18,022.22	1,680.00	147.31	237,457.74	5,661.25	39,404.44	282,523.43	25,757.30	5,155.92	28,014.56	8,400.00	349,851.21			
<b>DEPENDENCIA: 010811 DIVISION DE ESTUDIOS Y PROYECTOS</b>																					
229	JEFE DE DIVISION	OCUPADA	F1	01a	02m	21d	10/10/2014		EN	2,693.10	240.00		35,197.20		5,866.20	41,063.40	3,695.72	1,200.00	45,959.12		
230	PROYECTISTA	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN	2,555.49	240.00		33,545.88	950.00	5,590.98	40,086.86	3,607.78	1,200.00	44,894.64		
231	PROYECTISTA	OCUPADA	PF	13a	01m	30d	01/11/2002	11	EN	2,315.25	240.00		30,663.00	950.00	5,110.50	36,723.50	3,305.10	1,200.00	41,228.60		
233	TOPOGRAFO	OCUPADA	TC	34a	00m	30d	01/12/1981	12	EN	2,262.62	240.00		30,031.44	950.00	5,005.24	35,986.68	3,681.45	1,200.00	40,868.13		
234	DIBUJANTE	VACANTE RESERVADA	TB	32a	04m	25d	03/05/1982	5	EN	2,305.84	240.00		30,550.08		5,091.68	35,641.76	3,207.80	1,200.00	40,049.56		
235	SECRETARIA	OCUPADA	TF	22a	02m	00d	01/01/2004	1	EN	1,957.85	240.00		26,374.20	950.00	4,395.70	31,719.90	2,854.82	1,200.00	35,774.72		
236	TRABAJADOR DE SERVICIOS	OCUPADA	AC	34a	02m	19d	12/10/1981	10	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16	1,200.00	45,698.98	
7	TRABAJADORES POR DEPENDENCIA						16,441.43	1,680.00	86.38	218,061.75	4,750.00	36,242.86	259,054.61	23,995.98	3,023.16	0.00	8,400.00	294,473.75			
<b>DEPENDENCIA: 010812 DIVISION DE OBRAS</b>																					
237	JEFE DE DIVISION	OCUPADA	F1	01a	01m	27d	04/11/2014		EN	2,959.40	240.00		38,392.80		6,398.80	44,791.60	4,031.28	1,200.00	50,022.88		
238	SUPERVISOR	VACANTE RESERVADA	PA	39a	06m	30d	01/06/1976	6	EN	4,613.19	240.00		58,238.28		9,706.38	67,944.66	6,115.04	1,200.00	75,259.70		



PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
240 SECRETARIA	OCUPADA	TB	31a 09m 30d	01/03/1984	3	EN	2,653.23	240.00		34,718.76	950.00	5,786.46	41,455.22	3,730.96			1,200.00	46,386.18
241 ELECTRICISTA	OCUPADA	TC	29a 07m 30d	01/05/1986	5	EN	2,228.85	240.00		29,626.20	950.00	4,937.70	35,513.90	3,739.62	58,318.42	17,281.95	1,200.00	116,053.89
242 CHOFER	OCUPADA	AF	12a 05m 30d	01/07/2003	7	OI	2,145.62	240.00	79.52	29,184.08	950.00	4,771.24	34,905.32	3,361.39	2,783.22		1,200.00	42,249.93
243 CHOFER	OCUPADA	AA	37a 05m 23d	07/07/1980	7	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92		1,200.00	45,968.74
244 OPERADOR DE EQUIPO PESADO	OCUPADA	AA	33a 11m 29d	09/01/1984	1	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92		1,200.00	45,968.74
245 OPERADOR DE EQUIPO PESADO	OCUPADA	AA	44a 07m 10d	21/05/1973	5	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92		1,200.00	45,968.74
246 OPERADOR DE EQUIPO PESADO	OCUPADA	AA	44a 03m 00d	01/10/1973	10	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92		1,200.00	46,197.10
247 ALBAÑIL	OCUPADA	AC	29a 04m 20d	11/08/1986	8	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,647.70	3,026.90		1,200.00	45,752.82
248 ALBAÑIL	OCUPADA	AC	29a 04m 20d	11/08/1986	8	ON	2,350.82	240.00	86.36	31,694.29	950.00	5,181.64	37,825.93	3,642.65	3,022.62		1,200.00	45,691.20
249 ASFALTADOR	OCUPADA	AB	41a 06m 08d	23/06/1974	6	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,995.88	3,032.54		1,200.00	46,175.52
250 ASFALTADOR	OCUPADA	AB	41a 03m 08d	23/09/1974	9	ON	2,359.35	240.00	86.65	31,798.82	950.00	5,198.70	37,947.52	3,882.02	3,032.58		1,200.00	46,062.12
13 TRABAJADORES POR DEPENDENCIA							33,493.71	3,120.00	773.29	444,777.97	10,450.00	73,227.42	528,455.39	51,036.26	85,383.96	17,281.95	15,600.00	697,757.56

**DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS**

251 JEFE DE DIVISION	OCUPADA	PF	16a 10m 30d	01/02/1999	2	EN	2,692.73	240.00		35,192.76	950.00	5,865.46	42,008.22	3,780.78			1,200.00	46,989.00 X
252 ASISTENTE	OCUPADA	PF	10a 10m 21d	10/02/2005	2	EN	2,640.43	240.00		34,565.16	950.00	5,760.86	41,276.02	3,714.86			1,200.00	46,190.88
253 AUXILIAR	OCUPADA	AF	25a 03m 18d	13/09/1990	9	EN	1,894.87	240.00		25,618.44	950.00	4,269.74	30,838.18	2,775.46		6,404.61	1,200.00	41,218.25
3 TRABAJADORES POR DEPENDENCIA							7,228.03	720.00	0.00	95,376.36	2,850.00	15,896.06	114,122.42	10,271.10	0.00	6,404.61	3,600.00	134,398.13

**DEPENDENCIA: 010820 OFICINA DE PLANIFICACION URBANA Y RURAL**

254 JEFE DE OFICINA	OCUPADA	F2	04a 03m 23d	08/09/2011		EN	4,467.87	240.00		56,494.44		9,415.74	65,910.18	5,931.94			1,200.00	73,042.12 X
1 TRABAJADORES POR DEPENDENCIA							4,467.87	240.00	0.00	56,494.44	0.00	9,415.74	65,910.18	5,931.94	0.00	0.00	1,200.00	73,042.12

**DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO**

257 JEFE DE DIVISION	OCUPADA	F1	04a 11m 19d	12/01/2011		EN	2,959.40	240.00		38,392.80		6,398.80	44,791.60	4,031.28			1,200.00	50,022.88 X
259 TECNICO EN INGENIERIA	OCUPADA	TF	06a 01m 27d	04/11/2009	11	EN	1,833.12	240.00		24,877.44	950.00	4,146.24	29,973.68	2,697.62			1,200.00	33,871.30
261 SECRETARIA	OCUPADA	TA	37a 10m 11d	20/02/1978	2	EN	2,298.21	240.00		30,458.52	950.00	5,076.42	36,484.94	3,283.66			1,200.00	40,968.60
3 TRABAJADORES POR DEPENDENCIA							7,090.73	720.00	0.00	93,728.76	1,900.00	15,621.46	111,250.22	10,012.56	0.00	0.00	3,600.00	124,862.78

**DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA**

262 JEFE DE DIVISION	OCUPADA	PF	10a 09m 28d	03/03/2005	3	EN	2,985.76	240.00		38,709.12	950.00	6,451.52	46,110.64	4,149.98			1,200.00	51,460.62
263 INGENIERO	VACANTE RESERVADA	PF	10a 09m 28d	03/03/2005	3	EN	2,830.52	240.00		36,846.24		6,141.04	42,987.28	3,868.88			1,200.00	48,056.16
265 DIBUJANTE	OCUPADA	TC	34a 01m 04d	27/11/1981	11	EN	2,262.64	240.00		30,031.68	950.00	5,005.28	35,986.96	3,238.86			1,200.00	40,425.82
266 DIBUJANTE	OCUPADA	TC	31a 03m 15d	11/08/1986	8	EN	2,304.56	240.00		30,534.72	950.00	5,089.12	36,573.84	3,291.64			1,200.00	41,065.48
268 APOYO SECRETARIAL	OCUPADA	AA	31a 11m 30d	01/01/1984	1	ON	2,699.90	240.00	98.00	35,964.87	950.00	5,879.80	42,794.67	3,851.50	3,429.88		1,200.00	51,276.05
5 TRABAJADORES POR DEPENDENCIA							13,083.38	1,200.00	98.00	172,086.63	3,800.00	28,566.76	204,453.39	18,400.86	3,429.88	0.00	6,000.00	232,284.13

**DEPENDENCIA: 010823 DIVISION DE CATASTRO**

269 JEFE DE DIVISION	VACANTE	PF				EN	2,933.02	240.00		38,076.24		6,346.04	44,422.28	3,997.98			1,200.00	49,620.26
270 INGENIERO	OCUPADA	PF	13a 01m 30d	01/11/2002	11	EN	2,777.48	240.00		36,209.76	950.00	6,034.96	43,194.72	3,887.50			1,200.00	48,282.22
271 TECNICO INGENIERA	OCUPADA	TF	23a 04m 04d	27/08/1992	8	EN	1,912.99	240.00		25,835.88	950.00	4,305.98	31,091.86	2,798.28			1,200.00	35,090.14
272 TECNICO INGENIERA	OCUPADA	TF	26a 08m 30d	01/04/1989	4	EN	1,835.62	240.00		24,907.44	950.00	4,151.24	30,008.68	2,700.82			1,200.00	33,909.50
274 DIBUJANTE	OCUPADA	TF	11a 11m 30d	01/01/2004	1	EN	1,722.26	240.00		23,547.12	950.00	3,924.52	28,421.64	2,557.92			1,200.00	32,179.56
5 TRABAJADORES POR DEPENDENCIA							11,181.37	1,200.00	0.00	148,576.44	3,800.00	24,762.74	177,139.18	15,942.50	0.00	0.00	6,000.00	199,081.68

**DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL**





PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
275 JEFE DE OFICINA	OCUPADA	F2	01a 09m 03d	28/03/2014		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82	X
276 ASISTENTE	OCUPADA	PD	21a 00m 28d	03/12/1998	1	EN	3,865.49	240.00		49,265.88	950.00	8,210.98	58,426.86	5,258.38			1,200.00	64,885.24	
277 SECRETARIA	OCUPADA	TA	31a 11m 30d	01/01/1984	1	EN	2,582.75	240.00		33,873.00	950.00	5,645.50	40,468.50	3,642.20			1,200.00	45,310.70	
278 CHOFER	OCUPADA	AA	29a 07m 09d	22/05/1986	5	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92		1,200.00	46,197.10	
4 TRABAJADORES POR DEPENDENCIA							13,278.47	960.00	86.91	171,470.08	2,850.00	28,476.94	202,797.02	18,719.92	3,041.92	0.00	4,800.00	229,358.86	
<b>DEPENDENCIA: 010831 DIVISION DE TRANSPORTES</b>																			
279 JEFE DE DIVISION	OCUPADA	PF	33a 04m 20d	11/08/1982	3	EN	3,247.74	240.00		41,852.88	950.00	6,975.48	49,778.36	4,480.08			1,200.00	55,458.44	
280 TECN. DE TRANSITO	OCUPADA	TB	29a 00m 10d	20/06/1988	6	EN	2,221.72	240.00		29,540.64	950.00	4,923.44	35,414.08	3,187.22			1,200.00	39,801.30	
281 TECN. DE TRANSITO	OCUPADA	TA	35a 06m 00d	01/07/1982	7	EN	2,290.63	240.00		30,367.56	950.00	5,061.26	36,378.82	3,274.12		5,061.26	1,200.00	45,914.20	
282 TECN. DE TRANSITO	OCUPADA	TF	27a 08m 23d	08/04/1988	4	EN	1,784.12	240.00		24,289.44	950.00	4,048.24	29,287.68	2,635.88			1,200.00	33,123.56	
283 TECN. DE TRANSITO	OCUPADA	TF	26a 10m 16d	15/02/1989	2	EN	1,784.12	240.00		24,289.44	950.00	4,048.24	29,287.68	2,635.88			1,200.00	33,123.56	
284 SECRETARIA	OCUPADA	AF	29a 02m 15d	16/10/1986	10	EN	1,695.53	240.00		23,226.36	950.00	3,871.06	28,047.42	2,524.30			1,200.00	31,771.72	
6 TRABAJADORES POR DEPENDENCIA							13,023.86	1,440.00	0.00	173,566.32	5,700.00	28,927.72	208,194.04	18,737.48	0.00	5,061.26	7,200.00	239,192.78	
<b>DEPENDENCIA: 010832 DIVISION DE CIRCULACION VIAL Y TRANSITO</b>																			
285 JEFE DE DIVISION	OCUPADA	AC	29a 06m 11d	20/06/1988	6	EN	2,792.91	240.00		36,394.92	950.00	6,065.82	43,410.74	3,906.94			1,200.00	48,517.68	
286 TECN. DE TRANSITO	OCUPADA	TA	36a 08m 11d	20/04/1979	4	EN	3,050.47	240.00		39,485.64	950.00	6,580.94	47,016.58	4,231.46			1,200.00	52,448.04	
287 TECNICO ADMINISTRATIVO	OCUPADA	TB	41a 04m 30d	01/08/1974	8	EN	2,809.29	240.00		36,591.48	950.00	6,098.58	43,640.06	3,927.64	74,911.20	21,345.03	1,200.00	145,023.93	
288 APOYO SECRETARIAL	OCUPADA	AA	31a 11m 30d	01/01/1984	1	ON	2,340.58	240.00	86.02	31,569.10	950.00	5,161.16	37,680.26	3,391.20	3,010.68		1,200.00	45,282.14	
4 TRABAJADORES POR DEPENDENCIA							10,993.25	960.00	86.02	144,041.14	3,800.00	23,906.50	171,747.64	15,457.24	77,921.88	21,345.03	4,800.00	291,271.79	
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>																			
289 JEFE DE OFICINA	OCUPADA	F2	01a 06m 20d	11/06/2014		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82	X
290 SECRETARIA	OCUPADA	TA	31a 09m 30d	01/03/1984	3	EN	2,582.74	240.00		33,872.88	950.00	5,645.48	40,468.36	3,642.18			1,200.00	45,310.54	
2 TRABAJADORES POR DEPENDENCIA							7,045.61	480.00	0.00	90,307.32	950.00	15,051.22	106,308.54	9,567.82	0.00	0.00	2,400.00	118,276.36	
<b>DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO</b>																			
291 JEFE DE DIVISION	OCUPADA	F2	02a 05m 14d	17/07/2013	8	EC	1,680.00	240.00		23,040.00	950.00	3,840.00	27,830.00	2,504.70			1,200.00	31,534.70	
292 INGENIERO	OCUPADA	PF	20a 11m 30d	01/01/1995	1	EN	2,464.54	240.00		32,454.48	950.00	5,409.08	38,813.56	3,493.24		2,704.54	1,200.00	46,211.34	
293 TECNICO EN ARCHIVO	VACANTE RESERVADA	TF	11a 11m 30d	01/01/2004	1	EN	2,869.65	240.00		37,315.80		6,219.30	43,535.10	3,918.18			1,200.00	48,653.28	
294 TOPOGRAFO	VACANTE RESERVADA	TF	11a 11m 30d	01/01/2004	1	EN	1,969.15	240.00		26,509.80		4,418.30	30,928.10	2,783.50			1,200.00	34,911.60	
295 SECRETARIA	OCUPADA	AF	08a 11m 16d	15/01/2007	1	EC	1,640.03	240.00		22,560.36	940.02	3,760.06	27,260.44	2,453.42			1,200.00	30,913.86	
5 TRABAJADORES POR DEPENDENCIA							10,623.37	1,200.00	0.00	141,880.44	2,840.02	23,646.74	168,367.20	15,153.04	0.00	2,704.54	6,000.00	192,224.78	
<b>DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION</b>																			
297 JEFE DE DIVISION	OCUPADA	PF	26a 03m 30d	01/09/1989	9	EN	2,984.28	240.00		38,691.36	950.00	6,448.56	46,089.92	4,148.14			1,200.00	51,438.06	
298 ASISTENTE	VACANTE RESERVADA	PF	07a 06m 15d	16/06/2008	6	EC	3,235.45	240.00		41,705.40		6,950.90	48,656.30	4,379.06			1,200.00	54,235.36	
299 SECRETARIA	OCUPADA	TB	40a 11m 30d	01/01/1975	1	EN	2,658.48	240.00		34,781.76	950.00	5,796.96	41,528.72	3,737.56		5,796.96	1,200.00	52,263.24	
300 AUXILIAR	OCUPADA	AA	40a 08m 29d	02/04/1975	4	EN	2,323.43	240.00		30,761.16	950.00	5,126.86	36,838.02	3,315.44		5,126.86	1,200.00	46,480.32	
301 EMPADRONADOR(A)	OCUPADA	AA	31a 06m 18d	13/06/1984	6	ON	2,393.19	240.00	87.77	32,212.81	950.00	5,266.38	38,429.19	3,458.66	3,072.06		1,200.00	46,159.91	
302 EMPADRONADOR(A)	OCUPADA	AA	38a 06m 18d	13/06/1977	6	ON	2,340.58	240.00	86.02	31,569.10	950.00	5,161.16	37,680.26	3,391.20	3,010.68		1,200.00	45,282.14	
6 TRABAJADORES POR DEPENDENCIA							15,935.41	1,440.00	173.79	209,721.59	4,750.00	34,750.82	249,222.41	22,430.06	6,082.74	10,923.82	7,200.00	295,859.03	
<b>DEPENDENCIA: 010900 GERENCIA DE DESARROLLO ECONOMICO LOCAL</b>																			
303 GERENTE	OCUPADA	F3	01a 02m 30d	01/10/2014		EN	5,175.41	240.00		64,984.92		10,830.82	75,815.74	6,823.44			1,200.00	83,839.18	X



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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
304 SECRETARIA	OCUPADA	TF	07a 11m 30d	01/01/2008	1	EC	1,029.00	240.00		15,228.00	634.50	2,538.00	18,400.50	1,656.05			1,200.00	21,256.55
2 TRABAJADORES POR DEPENDENCIA							6,204.41	480.00	0.00	80,212.92	634.50	13,368.82	94,216.24	8,479.49	0.00	0.00	2,400.00	105,095.73
<b>DEPENDENCIA: 010910 OFICINA DE PROMOCION ECONOMICA</b>																		
305 JEFE DE OFICINA	OCUPADA	PC	32a 04m 00d	01/09/1984	9	EN	4,494.62	240.00		56,815.44	950.00	9,469.24	67,234.68	6,051.16			1,200.00	74,485.84
306 TECNICO ADMINISTRATIVO	OCUPADA	TF	24a 03m 30d	01/09/1991	9	EN	1,809.99	240.00		24,599.88	950.00	4,099.98	29,649.86	2,668.50			1,200.00	33,518.36
2 TRABAJADORES POR DEPENDENCIA							6,304.61	480.00	0.00	81,415.32	1,900.00	13,569.22	96,884.54	8,719.66	0.00	0.00	2,400.00	108,004.20
<b>DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL</b>																		
307 JEFE DE DIVISION	OCUPADA	F1	40a 00m 13d	18/12/1975	1	EN	4,753.86	240.00		59,926.32	950.00	9,987.72	70,864.04	6,377.78		9,987.72	1,200.00	88,429.54
308 ASISTENTE	VACANTE RESERVADA	PF	06a 05m 30d	01/07/2009	7	EC	3,111.28	240.00		40,215.36		6,702.56	46,917.92	4,222.66			1,200.00	52,340.58
310 TECNICO ADMINISTRATIVO	VACANTE RESERVADA	TB	34a 05m 30d	01/07/1981	7	EN	4,476.84	240.00		56,602.08		9,433.68	66,035.76	5,943.26			1,200.00	73,179.02
3 TRABAJADORES POR DEPENDENCIA							12,341.98	720.00	0.00	156,743.76	950.00	26,123.96	183,817.72	16,543.70	0.00	9,987.72	3,600.00	213,949.14
<b>DEPENDENCIA: 010912 DIVISION DE TURISMO</b>																		
311 JEFE DE DIVISION	OCUPADA	PE	31a 05m 15d	01/01/1986	1	EN	3,072.09	240.00		39,745.08	950.00	6,624.18	47,319.26	4,258.76			1,200.00	52,778.02
312 GUIA TURISTICA	VACANTE RESERVADA	TF	10a 09m 28d	03/03/2005	3	EN	1,585.99	240.00		21,911.88		3,651.98	25,563.86	2,300.76			1,200.00	29,064.62
313 TECNICO ADMINISTRATIVO	OCUPADA	TA	41a 05m 01d	18/12/1975	1	EN	3,137.03	240.00		40,524.36	950.00	6,754.06	48,228.42	4,340.54			1,200.00	53,768.96
314 GUIA - MUSEO	OCUPADA	TB	34a 05m 30d	01/07/1981	7	EN	2,269.64	240.00		30,115.68	950.00	5,019.28	36,084.96	3,247.68			1,200.00	40,532.64
4 TRABAJADORES POR DEPENDENCIA							10,064.75	960.00	0.00	132,297.00	2,850.00	22,049.50	157,196.50	14,147.74	0.00	0.00	4,800.00	176,144.24
<b>DEPENDENCIA: 010920 OFICINA DE PYMES</b>																		
315 JEFE DE OFICINA	OCUPADA	F2	02a 10m 30d	01/02/2013		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82 X
316 TECNICO EN CAPACITACION	OCUPADA	TF	07a 11m 30d	01/01/2008	1	EC	2,000.00	240.00		26,880.00	950.00	4,480.00	32,310.00	2,907.90			1,200.00	36,417.90
317 APOYO ADMINISTRATIVO	OCUPADA	AB	31a 11m 30d	01/01/1984	1	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,415.26	3,032.54		1,200.00	45,594.90
3 TRABAJADORES POR DEPENDENCIA							8,822.19	720.00	86.64	115,112.90	1,900.00	19,084.38	136,097.28	12,248.80	3,032.54	0.00	3,600.00	154,978.62
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>																		
318 GERENTE	OCUPADA	F3	04a 11m 28d	03/01/2011		EN	5,180.41	240.00		65,044.92		10,840.82	75,885.74	6,829.74			1,200.00	83,915.48 X
319 ASISTENTE	VACANTE RESERVADA	PF	40a 08m 30d	01/04/1975	4	EN	3,214.53	240.00		41,454.36		6,909.06	48,363.42	4,352.74			1,200.00	53,916.16
320 SECRETARIA	OCUPADA	TA	31a 05m 30d	01/07/1984	7	EN	2,665.75	240.00		34,869.00	950.00	5,811.50	41,630.50	3,746.78			1,200.00	46,577.28
321 CHOFER	OCUPADA	AF	08a 06m 30d	01/06/2007	6	OI	1,427.80	240.00	55.59	20,402.80	833.90	3,335.60	24,572.30	2,513.75	1,945.76		1,200.00	30,231.81
4 TRABAJADORES POR DEPENDENCIA							12,488.49	960.00	55.59	161,771.08	1,783.90	26,896.98	190,451.96	17,443.01	1,945.76	0.00	4,800.00	214,640.73
<b>DEPENDENCIA: 011001 DIVISION DE LICENCIAS</b>																		
347 JEFE DE DIVISION	OCUPADA	F1	02a 06m 26d	05/06/2013		EN	2,693.10	240.00		35,197.20		5,866.20	41,063.40	3,695.72			1,200.00	45,959.12 X
348 ASISTENTE	OCUPADA	PC	26a 02m 30d	01/10/1989	10	EN	2,888.13	240.00		37,537.56	950.00	6,256.26	44,743.82	4,026.92			1,200.00	49,970.74
349 TECNICO EN COMERCIALIZACION	OCUPADA	TA	39a 04m 30d	01/08/1975	8	EN	3,987.09	240.00		50,725.08	950.00	8,454.18	60,129.26	5,411.66			1,200.00	66,740.92
350 TECNICO EN COMERCIALIZACION	OCUPADA	PF	10a 09m 28d	03/03/2005	3	EN	1,974.65	240.00		26,575.80	950.00	4,429.30	31,955.10	2,875.98			1,200.00	36,031.08
351 SECRETARIA	OCUPADA	PF	32a 01m 09d	22/11/1983	11	EN	2,443.85	240.00		32,206.20	950.00	5,367.70	38,523.90	3,467.18			1,200.00	43,191.08
352 AUXILIAR	OCUPADA	TF	11a 10m 30d	01/02/2004	2	EN	2,085.10	240.00		27,901.20	950.00	4,650.20	33,501.40	3,015.14			1,200.00	37,716.54
6 TRABAJADORES POR DEPENDENCIA							16,071.92	1,440.00	0.00	210,143.04	4,750.00	35,023.84	249,916.88	22,492.60	0.00	0.00	7,200.00	279,609.48
<b>DEPENDENCIA: 011010 OFICINA DE MERCADOS</b>																		
322 JEFE DE OFICINA	OCUPADA	F2	03a 11m 28d	03/01/2012		EN	4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82 X



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CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
323 MEDICO VETERINARIO	OCUPADA	PB 38a 03m 21d	10/09/1981 9 EN	3,680.11	240.00		47,041.32	950.00	7,840.22	55,831.54	5,024.84			1,200.00	62,056.38
324 COORDINADOR	OCUPADA	PD 31a 05m 30d	01/07/1984 7 EN	2,828.72	240.00		36,824.64	950.00	6,137.44	43,912.08	3,952.04			1,200.00	49,064.12
325 SUPERVISOR	VACANTE	F1	EN	3,126.43	240.00		40,397.16		6,732.86	47,130.02	4,241.72			1,200.00	52,571.74
326 ASISTENTE	VACANTE RESERVADA	PA 17a 00m 28d	03/12/1998 12 EN	2,933.63	240.00		38,083.56		6,347.26	44,430.82	3,998.80			1,200.00	49,629.62
327 TECNICO EN COMERCIALIZACION	OCUPADA	TB 35a 06m 00d	01/07/1981 7 EN	2,869.76	240.00		37,317.12	950.00	6,219.52	44,486.64	4,003.82		6,219.52	1,200.00	55,909.98
329 TECNICO EN COMERCIALIZACION	OCUPADA	TB 38a 06m 30d	01/06/1977 6 EN	2,389.56	240.00		31,554.72	950.00	5,259.12	37,763.84	3,398.74			1,200.00	42,362.58
330 TECNICO ADMINISTRATIVO	VACANTE RESERVADA	PF 33a 04m 20d	11/08/1982 3 EN	3,057.74	240.00		39,572.88		6,595.48	46,168.36	4,155.18			1,200.00	51,523.54
331 TECNICO ADMINISTRATIVO	OCUPADA	AB 02a 01m 02d	29/11/2013 12 EN	1,661.05	240.00		22,812.60	950.00	3,802.10	27,564.70	2,480.78			1,200.00	31,245.48
332 TECNICO ADMINISTRATIVO	OCUPADA	TB 27a 06m 30d	01/06/1988 1 EN	2,224.36	240.00		29,572.32	950.00	4,928.72	35,451.04	3,190.56			1,200.00	39,841.60
333 SECRETARIA	OCUPADA	TB 32a 11m 30d	01/01/1983 1 EN	2,256.30	240.00		29,955.60	950.00	4,992.60	35,898.20	3,230.86			1,200.00	40,329.06
334 OPERADOR	OCUPADA	TF 24a 09m 30d	01/03/1991 3 EN	1,809.99	240.00		24,599.88	950.00	4,099.98	29,649.86	2,668.50			1,200.00	33,518.36
335 TRABAJADOR DE SERVICIOS	OCUPADA	AB 35a 02m 29d	02/10/1980 10 ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.35	3,032.54	2,599.32	1,200.00	48,433.31
336 TRABAJADOR DE SERVICIOS	OCUPADA	AF 14a 06m 30d	01/06/2001 6 OI	2,153.62	240.00	79.79	29,281.97	950.00	4,787.24	35,019.21	3,372.36	2,792.56		1,200.00	42,384.13
337 TRABAJADOR DE SERVICIOS	OCUPADA	AB 30a 10m 21d	10/02/1985 2 ON	2,358.88	240.00	86.63	31,793.04	950.00	5,197.76	37,940.80	3,653.72	3,032.02	7,796.64	1,200.00	53,623.18
338 TRABAJADOR DE SERVICIOS	OCUPADA	AB 31a 08m 28d	03/04/1984 4 ON	2,359.35	240.00	86.65	31,798.82	950.00	5,198.70	37,947.52	3,654.34	3,032.58		1,200.00	45,834.44
339 TRABAJADOR DE SERVICIOS	OCUPADA	AF 15a 02m 00d	01/11/2002 11 OI	2,145.58	240.00	79.52	29,183.60	950.00	4,771.16	34,904.76	3,361.32	2,783.18		1,200.00	42,249.26
340 TRABAJADOR DE SERVICIOS	OCUPADA	AF 07a 03m 30d	01/09/2008 9 OI	1,306.80	240.00	51.56	18,922.52	773.40	3,093.60	22,789.52	2,331.37	1,804.60		1,200.00	28,125.49
18 TRABAJADORES POR DEPENDENCIA				45,984.07	4,320.00	470.79	606,944.65	13,123.40	100,608.14	720,676.19	66,298.94	16,477.48	16,615.48	21,600.00	841,668.09
<b>DEPENDENCIA: 011020 OFICINA DE CAMALES</b>															
341 JEFE DE OFICINA	OCUPADA	PF 02a 00m 18d	13/12/2013 2 EC	2,782.11	240.00		36,265.32	950.00	6,044.22	43,259.54	3,893.36			1,200.00	48,352.90
342 MEDICO VETERINARIO	OCUPADA	PB 35a 10m 00d	01/03/1984 3 EN	3,681.54	240.00		47,058.48	950.00	7,843.08	55,851.56	5,026.66		7,843.08	1,200.00	69,921.30
343 TECNICO ADMINISTRATIVO	OCUPADA	TD 37a 10m 14d	22/02/1977 2 EN	2,386.73	240.00		31,520.76	950.00	5,253.46	37,724.22	3,395.22			1,200.00	42,319.44
344 SECRETARIA	OCUPADA	TF 11a 11m 30d	01/01/2004 1 EN	1,722.26	240.00		23,547.12	950.00	3,924.52	28,421.64	2,557.92			1,200.00	32,179.56
345 TRABAJADOR DE SERVICIOS	OCUPADA	AF 10a 00m 30d	01/12/2005 12 OI	1,441.18	240.00	56.04	20,566.44	840.59	3,362.36	24,769.39	2,385.29	1,961.38		1,200.00	30,316.06
346 TRABAJADOR DE SERVICIOS	OCUPADA	AA 35a 10m 26d	05/02/1980 2 ON	2,370.58	240.00	87.02	31,936.10	950.00	5,221.16	38,107.26	3,898.35	3,045.68	2,610.58	1,200.00	48,861.87
6 TRABAJADORES POR DEPENDENCIA				14,384.40	1,440.00	143.06	190,894.22	5,590.59	31,648.80	228,133.61	21,156.80	5,007.06	10,453.66	7,200.00	271,951.13
<b>DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>															
353 GERENTE	OCUPADA	F3 04a 11m 28d	03/01/2011 EN	5,180.41	240.00		65,044.92		10,840.82	75,885.74	6,829.74			1,200.00	83,915.48 X
354 PLANIFICADOR	OCUPADA	PF 22a 07m 00d	01/01/2004 1 EN	2,742.64	240.00		35,791.68	950.00	5,965.28	42,706.96	3,843.66			1,200.00	47,750.62
355 SECRETARIA	OCUPADA	TA 31a 07m 00d	01/01/1986 1 EN	2,242.09	240.00		29,785.08	950.00	4,964.18	35,699.26	3,212.96			1,200.00	40,112.22
3 TRABAJADORES POR DEPENDENCIA				10,165.14	720.00	0.00	130,621.68	1,900.00	21,770.28	154,291.96	13,886.36	0.00	0.00	3,600.00	171,778.32
<b>DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE</b>															
356 JEFE DE OFICINA	OCUPADA	PA 37a 11m 01d	01/12/1981 1 EN	4,494.87	240.00		56,818.44	950.00	9,469.74	67,238.18	6,051.46			1,200.00	74,489.64
357 ASISTENTE	OCUPADA	PC 31a 08m 25d	06/04/1984 4 EN	4,434.62	240.00		56,095.44	950.00	9,349.24	66,394.68	5,975.56			1,200.00	73,570.24
358 SECRETARIA	OCUPADA	TA 31a 04m 19d	01/01/1992 1 EN	2,266.46	240.00		30,077.52	950.00	5,012.92	36,040.44	3,243.62			1,200.00	40,484.06
3 TRABAJADORES POR DEPENDENCIA				11,195.95	720.00	0.00	142,991.40	2,850.00	23,831.90	169,673.30	15,270.64	0.00	0.00	3,600.00	188,543.94
<b>DEPENDENCIA: 011111 DIVISION DE SALUBRIDAD</b>															
359 JEFE DE DIVISION	OCUPADA	TB 26a 02m 30d	01/10/1989 10 EN	3,062.04	240.00		39,624.48	950.00	6,604.08	47,178.56	4,246.04			1,200.00	52,624.60
360 MEDICO	OCUPADA	PA 30a 08m 28d	03/04/1989 4 EN	3,676.25	240.00		46,995.00	950.00	7,832.50	55,777.50	5,371.33		15,665.00	1,200.00	78,013.83
361 MEDICO	OCUPADA	PA 30a 05m 00d	01/08/1989 8 EN	3,655.54	240.00		46,746.48	950.00	7,791.08	55,487.56	5,343.45		15,582.16	1,200.00	77,613.17
362 TECNICO ENFERMERIA	OCUPADA	TB 24a 00m 28d	03/12/1991 12 EN	2,197.90	240.00		29,254.80	950.00	4,875.80	35,080.60	3,378.26			1,200.00	39,658.86
363 TECNICO ENFERMERIA	OCUPADA	TA 29a 07m 30d	01/05/1986 5 EN	2,268.13	240.00		30,097.56	950.00	5,016.26	36,063.82	3,472.91			1,200.00	40,736.73
364 AUXILIAR ENFERMERIA	OCUPADA	AA 31a 04m 30d	01/08/1984 8 EN	2,274.71	240.00		30,176.52	950.00	5,029.42	36,155.94	3,481.77			1,200.00	40,837.71



**PRESUPUESTO ANALITICO DE PERSONAL**  
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CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
6	TRABAJADORES POR DEPENDENCIA			17,134.57	1,440.00	0.00	222,894.84	5,700.00	37,149.14	265,743.98	25,293.76	0.00	31,247.16	7,200.00	329,484.90			
<b>DEPENDENCIA: 011112 DIVISION DE SANEAMIENTO Y PREVENION</b>																		
365	JEFE DE DIVISION	OCUPADA	TF 22a 06m 30d	01/06/1993	6 EN		2,969.65	240.00		38,515.80	950.00	6,419.30	45,885.10	4,129.68	1,200.00	51,214.78		
367	AUXILIAR	OCUPADA	PF 18a 10m 17d	01/01/2004	1 EN		1,971.28	240.00		26,535.36	950.00	4,422.56	31,907.92	2,871.76	1,200.00	35,979.68		
368	AUX. DE ENFERMERIA	OCUPADA	PF 29a 07m 30d	01/05/1986	5 EN		2,544.60	240.00		33,415.20	950.00	5,569.20	39,934.40	3,845.63	1,200.00	44,980.03		
369	APOYO SANITARIO	OCUPADA	AC 31a 08m 25d	06/04/1984	4 ON	85.64	2,329.06	240.00	85.64	31,428.20	950.00	5,138.12	37,516.32	3,376.48	2,997.24	45,090.04		
4	TRABAJADORES POR DEPENDENCIA			9,814.59	960.00	85.64	129,894.56	3,800.00	21,549.18	155,243.74	14,223.55	2,997.24	0.00	4,800.00	177,264.53			
<b>DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES</b>																		
370	JEFE DE DIVISION	OCUPADA	PA 17a 00m 28d	03/12/1998	12 EN		3,013.63	240.00		39,043.56	950.00	6,507.26	46,500.82	4,185.10	1,200.00	51,885.92		
371	TECNICO ADMINISTRATIVO	OCUPADA	TB 41a 07m 03d	28/05/1974	5 EN		2,396.20	240.00		31,634.40	950.00	5,272.40	37,856.80	3,407.14	1,200.00	42,463.94		
372	REGISTRADOR CIVIL	OCUPADA	TB 27a 11m 30d	01/01/1988	1 EN		2,224.36	240.00		29,572.32	950.00	4,928.72	35,451.04	3,190.56	1,200.00	39,841.60		
373	REGISTRADOR CIVIL	OCUPADA	TA 38a 07m 21d	10/05/1977	5 EN		2,298.21	240.00		30,458.52	950.00	5,076.42	36,484.94	3,283.66	1,200.00	40,968.60		
374	REGISTRADOR CIVIL	OCUPADA	TF 28a 08m 02d	29/04/1987	4 EN		1,784.12	240.00		24,289.44	950.00	4,048.24	29,287.68	2,635.88	1,200.00	33,123.56		
375	REGISTRADOR CIVIL	OCUPADA	TB 40a 09m 30d	01/03/1975	3 EN		2,309.41	240.00		30,592.92	950.00	5,098.82	36,641.74	3,297.78	60,348.90	22,944.69	1,200.00	124,433.11
376	TECNICO EN ARCHIVO	OCUPADA	TB 33a 11m 10d	01/01/1984	1 EN		2,995.15	240.00		38,821.80	950.00	6,470.30	46,242.10	4,161.76	1,200.00	51,603.86		
377	SECRETARIA	VACANTE RESERVADA	PF 28a 03m 30d	01/09/1987	9 EN		2,972.66	240.00		38,551.92		6,425.32	44,977.24	4,047.96	1,200.00	50,225.20		
378	APOYO ADMINISTRATIVO	OCUPADA	AA 26a 02m 30d	01/10/1989	10 ON	86.56	2,356.86	240.00	86.56	31,768.17	950.00	5,193.72	37,911.89	3,412.09	3,029.68	45,553.66		
9	TRABAJADORES POR DEPENDENCIA			22,350.60	2,160.00	86.56	294,733.05	7,600.00	49,021.20	351,354.25	31,621.93	63,378.58	22,944.69	10,800.00	480,099.45			
<b>DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE</b>																		
379	JEFE DE OFICINA	OCUPADA	F2 21a 00m 28d	03/12/1998	12 EN		4,643.49	240.00		58,601.88	950.00	9,766.98	69,318.86	6,238.66	1,200.00	76,757.52		
380	SECRETARIA	OCUPADA	TF 26a 10m 21d	10/02/1989	2 EN		2,146.27	240.00		28,635.24	950.00	4,772.54	34,357.78	3,092.16	1,200.00	38,649.94		
2	TRABAJADORES POR DEPENDENCIA			6,789.76	480.00	0.00	87,237.12	1,900.00	14,539.52	103,676.64	9,330.82	0.00	0.00	2,400.00	115,407.46			
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>																		
381	JEFE DE DIVISION	OCUPADA	PF 07a 03m 06d	25/09/2008	9 EC		2,385.80			28,629.60	950.00	4,771.60	34,351.20	3,091.58	1,200.00	38,642.78		
382	INSPECTOR SANITARIO	OCUPADA	TB 34a 02m 25d	06/02/1982	2 EN		2,315.03	240.00		30,660.36	950.00	5,110.06	36,720.42	3,304.82	1,200.00	41,225.24		
383	SUPERVISOR DE LIMPIEZA	OCUPADA	AA 34a 05m 16d	15/07/1981	7 ON		2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92	45,968.74		
384	SUPERVISOR DE LIMPIEZA	OCUPADA	AB 34a 05m 30d	01/07/1981	7 ON	86.61	2,358.26	240.00	86.61	31,785.39	950.00	5,196.52	37,931.91	3,413.86	3,031.30	45,577.07		
385	SUPERVISOR DE LIMPIEZA	OCUPADA	AC 31a 08m 30d	01/04/1984	4 ON	86.38	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16	45,698.98		
386	SUPERVISOR DE LIMPIEZA	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	68.77	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,728.47	2,407.04	36,651.42		
387	SUPERVISOR DE LIMPIEZA	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	68.77	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	36,842.41		
388	SUPERVISOR DE LIMPIEZA	OCUPADA	AF 01a 04m 30d	01/08/2014	8 OI	75.67	2,030.00	240.00	75.67	27,769.69	950.00	4,540.00	33,259.69	2,993.37	2,648.34	40,101.40		
389	SUPERVISOR DE LIMPIEZA	OCUPADA	AA 33a 08m 25d	06/04/1982	4 ON	86.91	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,425.55	3,041.92	45,728.95		
390	SUPERVISOR DE LIMPIEZA	OCUPADA	AA 37a 04m 06d	21/08/1980	8 ON	86.91	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,425.55	3,041.92	45,728.95		
391	SUPERVISOR DE LIMPIEZA	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	68.77	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,728.47	2,407.04	36,651.42		
392	SUPERVISOR DE LIMPIEZA	OCUPADA	AB 42a 02m 30d	01/10/1973	10 ON	86.64	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,415.26	3,032.54	45,594.90		
393	CHOFER	OCUPADA	AA 34a 04m 17d	14/08/1981	8 ON	86.91	2,367.39	240.00	86.91	31,897.12	950.00	5,214.78	38,061.90	3,665.39	3,041.96	45,969.25		
394	CHOFER	OCUPADA	AA 40a 07m 10d	13/06/1977	6 ON	86.91	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.33	3,041.92	48,576.09		
395	CHOFER	OCUPADA	AA 45a 10m 00d	01/03/1972	3 ON	86.88	2,366.29	240.00	86.88	31,883.71	950.00	5,212.58	38,046.29	3,663.91	3,040.68	45,950.88		
396	CHOFER	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	71.74	1,912.18	240.00	71.74	26,328.34	950.00	4,304.36	31,582.70	3,230.90	2,510.88	38,524.48		
397	CHOFER	OCUPADA	AA 35a 10m 26d	05/02/1980	2 ON	86.88	2,366.30	240.00	86.88	31,883.83	950.00	5,212.60	38,046.43	3,892.19	3,040.68	48,785.60		
398	CHOFER	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	70.07	1,862.18	240.00	70.07	25,716.65	950.00	4,204.36	30,871.01	2,972.90	2,452.54	37,496.45		
399	CHOFER	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	70.07	1,862.18	240.00	70.07	25,716.65	950.00	4,204.36	30,871.01	2,972.90	2,452.54	37,496.45		
400	CHOFER	OCUPADA	AA 33a 10m 28d	03/04/1984	4 ON	87.02	2,370.61	240.00	87.02	31,936.46	950.00	5,221.22	38,107.68	3,669.79	3,045.72	46,023.19		
401	CHOFER	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	69.07	1,832.18	240.00	69.07	25,349.65	950.00	4,144.36	30,444.01	2,931.74	2,417.54	36,993.29		
402	CHOFER	OCUPADA	AF 13a 01m 30d	01/11/2002	11 OI	70.07	1,862.18	240.00	70.07	25,716.65	950.00	4,204.36	30,871.01	2,972.90	2,452.54	37,496.45		



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - ( I N I C I A L )**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC	EXTRA	TOTAL		
403	APOYO SECRETARIAL	OCUPADA	AB	31a	08m	30d	01/04/1984	4	ON	2,796.95	240.00	101.23	37,152.08	950.00	6,073.90	44,175.98	3,975.87	3,543.10	1,200.00	52,894.95	
404	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	10a	01m	03d	28/11/2005	11	OI	1,491.18	240.00	57.71	21,178.13	865.59	3,462.36	25,506.08	2,456.28	2,019.72	1,200.00	31,182.08	
405	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	05a	09m	30d	01/03/2010	3	OI	1,100.98	240.00	44.70	16,404.66	670.49	2,681.96	19,757.11	1,902.63	1,564.48	1,200.00	24,424.22	
407	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	42a	09m	03d	06/09/1978	9	ON	2,357.22	240.00	86.57	31,772.70	950.00	5,194.44	37,917.14	3,651.41	3,030.10	1,200.00	45,798.65	
408	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	42a	10m	27d	04/02/1973	2	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54	1,200.00	45,833.98	
409	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	34a	04m	17d	14/08/1981	8	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16	1,200.00	45,698.98	
410	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,647.70	3,026.90	1,200.00	45,752.82	
411	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	46a	08m	11d	20/04/1969	4	ON	2,334.19	240.00	85.81	31,491.02	950.00	5,148.38	37,589.40	3,619.90	3,003.22	1,200.00	45,412.52	
412	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON	2,358.79	240.00	86.63	31,791.96	950.00	5,197.58	37,939.54	3,653.58	3,031.92	1,200.00	45,825.04	
413	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	29a	08m	03d	28/04/1986	4	ON	2,351.34	240.00	86.38	31,700.74	950.00	5,182.68	37,833.42	3,870.35	3,023.24	1,200.00	45,927.01	
414	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	09a	11m	04d	27/01/2006	1	OI	1,489.05	240.00	57.64	21,152.08	864.53	3,458.10	25,474.71	2,453.19	2,017.22	1,200.00	31,145.12	
417	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	26a	02m	30d	01/10/1989	10	ON	2,356.84	240.00	86.56	31,767.93	950.00	5,193.68	37,911.61	3,650.96	3,029.64	1,200.00	45,792.21	
418	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	05a	09m	30d	01/03/2010	3	OI	1,100.80	240.00	44.69	16,402.43	670.40	2,681.60	19,754.43	1,902.36	1,564.26	1,200.00	24,421.05	
419	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16	1,200.00	45,698.98	
420	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI	1,014.95	240.00	41.83	15,352.28	627.48	2,509.90	18,489.66	1,780.60	1,464.10	1,200.00	22,934.36	
422	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	08m	28d	03/04/1984	4	ON	2,349.68	240.00	86.32	31,680.40	950.00	5,179.36	37,809.76	3,641.05	3,021.30	1,200.00	45,672.11	
423	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	10a	03m	30d	01/09/2005	9	OI	1,441.18	240.00	56.04	20,566.44	840.59	3,362.36	24,769.39	2,229.27	1,961.38	1,200.00	30,160.04	
424	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	07m	00d	31/05/1982	5	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16	1,200.00	45,698.98	
425	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	26a	02m	30d	01/10/1989	10	ON	2,356.84	240.00	86.56	31,767.93	950.00	5,193.68	37,911.61	3,650.96	3,029.64	1,200.00	45,792.21	
426	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	2,350.21	240.00	86.34	31,686.90	950.00	5,180.42	37,817.32	3,641.82	3,021.92	1,200.00	45,681.06	
427	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	08m	26d	05/04/1982	4	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,647.69	3,026.90	1,200.00	45,752.81	
428	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	09a	06m	08d	23/06/2006	6	OI	1,491.18	240.00	57.71	21,178.13	865.59	3,462.36	25,506.08	2,456.28	2,019.72	1,200.00	31,182.08	
429	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	25a	11m	30d	01/01/1990	1	ON	2,356.86	240.00	86.56	31,768.17	950.00	5,193.72	37,911.89	3,650.96	3,029.68	5,193.72	1,200.00	50,986.25
430	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	43a	07m	02d	29/05/1972	5	ON	2,334.19	240.00	85.81	31,491.02	950.00	5,148.38	37,589.40	3,619.90	3,003.22	1,200.00	45,412.52	
431	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	45a	08m	04d	27/04/1970	4	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54	1,200.00	45,833.98	
432	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
433	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	12a	01m	05d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
434	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
435	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
436	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
437	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
438	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
439	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
440	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30	
441	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
442	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
443	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
444	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
445	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI	1,014.95	240.00	41.83	15,352.28	627.48	2,509.90	18,489.66	1,780.60	1,464.10	1,200.00	22,934.36	
446	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	41a	11m	30d	01/01/1974	1	ON	2,389.76	240.00	87.66	32,170.74	950.00	5,259.52	38,380.26	3,926.33	3,068.06	1,200.00	46,574.65	
447	TRABAJADOR DE LIMPIEZA	VACANTE RESERVADA	AA	41a	05m	00d	07/05/1973	5	ON	2,367.36	240.00	86.91	31,896.76		5,214.72	37,111.48	3,796.52	3,041.92	1,200.00	45,149.92	
448	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	14a	06m	30d	01/06/2001	6	OI	2,153.62	240.00	79.79	29,281.97	950.00	4,787.24	35,019.21	3,372.36	2,792.56	1,200.00	42,384.13	
449	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	40a	06m	09d	22/06/1975	6	ON	2,355.20	240.00	86.51	31,748.04	950.00	5,190.40	37,888.44	3,876.00	3,027.74	2,595.20	1,200.00	48,587.38
450	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	36a	04m	17d	14/08/1981	8	ON	2,365.77	240.00	86.86	31,877.33	950.00	5,211.54	38,038.87	3,891.39	3,040.06	1,200.00	46,170.32	
451	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
452	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
453	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
454	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30	
455	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	12a	11m	30d	01/01/2003	1	OI	1,750.32	240.00	66.34	24,348.29	950.00	3,980.64	29,278.93	2,819.59	2,322.04	1,200.00	35,620.56	
456	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41	
457	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	03a	02m	22d	09/10/2012	11	OI	938.00	240.00	39.27	14,410.89	589.00	2,356.00	17,355.89	1,562.00	1,374.34	1,200.00	21,492.23	
458	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002														





PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
461	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
462	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
463	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,827.35	240.00	68.91	25,290.64	950.00	4,134.70	30,375.34	2,925.11	2,411.90	1,200.00	36,912.35
464	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30
465	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30
466	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	2,143.29	240.00	79.44	29,155.56	950.00	4,766.58	34,872.14	3,358.23	2,780.50	1,200.00	42,210.87
467	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	34a	04m	17d	14/08/1981	8	ON	2,351.34	240.00	86.38	31,700.74	950.00	5,182.68	37,833.42	3,643.37	3,023.24	1,200.00	45,700.03
469	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54	1,200.00	45,833.98
470	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	08a	05m	11d	20/07/2007	7	OI	1,294.18	240.00	51.14	18,768.21	767.09	3,068.36	22,603.66	2,176.79	1,789.88	1,200.00	27,770.33
471	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	38a	06m	18d	13/06/1977	6	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,870.31	3,023.16	1,200.00	45,925.98
472	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	38a	06m	18d	13/06/1977	6	ON	2,350.74	240.00	86.36	31,693.33	950.00	5,181.48	37,824.81	3,642.57	3,022.54	1,200.00	45,689.92
473	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	45a	05m	14d	17/07/1970	7	ON	2,365.78	240.00	86.86	31,877.45	950.00	5,211.56	38,039.01	3,663.17	3,040.08	1,200.00	45,942.26
474	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	10a	04m	30d	01/08/2005	8	OI	1,526.00	240.00	58.87	21,604.09	883.00	3,532.00	26,019.09	2,505.68	2,060.34	1,200.00	31,785.11
475	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	29a	04m	06d	25/08/1986	8	ON	2,351.34	240.00	86.38	31,700.74	950.00	5,182.68	37,833.42	3,643.37	3,023.24	1,200.00	45,700.03
476	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	34a	03m	15d	16/09/1981	9	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54	1,200.00	45,833.98
477	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	40a	10m	18d	13/02/1975	2	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.33	3,041.92	2,607.36	48,576.09
478	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16	1,200.00	45,698.98
479	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	36a	04m	16d	14/08/1981	8	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92	1,200.00	45,968.74
480	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON	2,357.19	240.00	86.57	31,772.34	950.00	5,194.38	37,916.72	3,651.41	3,030.06	1,200.00	45,798.19
481	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	34a	03m	15d	16/09/1981	9	ON	2,366.83	240.00	86.89	31,890.26	950.00	5,213.66	38,053.92	3,892.89	3,041.30	1,200.00	46,188.11
482	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI	1,014.95	240.00	41.83	15,352.28	627.48	2,509.90	18,489.66	1,780.60	1,464.10	1,200.00	22,934.36
483	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30
484	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	42a	11m	23d	08/01/1973	1	ON	2,358.26	240.00	86.61	31,785.39	950.00	5,196.52	37,931.91	3,652.81	3,031.30	1,200.00	45,816.02
485	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
486	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
487	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
488	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	42a	00m	02d	29/12/1973	12	ON	2,357.03	240.00	86.57	31,770.42	950.00	5,194.06	37,914.48	3,651.14	3,029.86	1,200.00	45,795.48
489	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
490	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
491	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
492	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
493	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
494	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30
495	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
496	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI	969.00	240.00	40.30	14,790.10	604.50	2,418.00	17,812.60	1,715.40	1,410.50	1,200.00	22,138.50
497	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
499	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	07a	03m	30d	01/09/2008	9	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	3,323.84	1,798.76	1,200.00	28,038.50
500	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	35a	04m	10d	21/08/1980	8	ON	2,358.28	240.00	86.61	31,785.70	950.00	5,196.56	37,932.26	3,880.48	3,031.32	2,598.28	48,642.34
501	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	34a	05m	16d	15/07/1981	7	ON	2,350.21	240.00	86.34	31,686.90	950.00	5,180.42	37,817.32	3,868.72	3,021.92	1,200.00	45,907.96
502	TRABAJADOR DE LIMPIEZA	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	2,350.21	240.00	86.34	31,686.90	950.00	5,180.42	37,817.32	3,868.72	3,021.92	1,200.00	45,907.96
503	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	34a	05m	22d	09/07/1981	7	ON	2,362.54	240.00	86.75	31,837.80	950.00	5,205.08	37,992.88	3,886.70	3,036.30	1,200.00	46,115.88
504	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	42a	10m	17d	14/02/1975	2	ON	2,365.77	240.00	86.86	31,877.33	950.00	5,211.54	38,038.87	3,891.40	3,040.06	1,200.00	46,170.33
505	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	43a	03m	26d	05/09/1972	9	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	1,200.00	46,197.11
506	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	43a	11m	14d	16/01/1974	1	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92	1,200.00	45,968.74
507	TRABAJADOR DE LIMPIEZA	OCUPADA	AA	40a	10m	14d	17/02/1975	2	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	2,607.36	48,804.47
508	TRABAJADOR DE LIMPIEZA	OCUPADA	AB	37a	05m	24d	21/08/1980	8	ON	2,355.22	240.00	86.51	31,748.28	950.00	5,190.44	37,888.72	3,876.06	3,027.76	1,200.00	45,992.54
509	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41
510	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	3,095.71	2,402.58	1,200.00	36,959.74
511	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
512	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	07a	01m	15d	16/11/2008	11	OI	1,561.80	240.00	60.06	22,042.02	900.90	3,603.60	26,546.52	2,389.19	2,102.10	1,200.00	32,237.81
513	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
514	TRABAJADOR DE LIMPIEZA	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI	1,819.35	240.									



PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )

CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
517 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
518 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,748.80	240.00	66.29	24,329.70	950.00	3,977.60	29,257.30	2,993.01	2,320.26	1,200.00	35,770.57
519 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	3,095.71	2,402.58	1,200.00	36,959.74
520 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	3,095.71	2,402.58	1,200.00	36,959.74
521 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,723.52	2,402.58	1,200.00	36,587.55
522 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
523 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
524 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,723.52	2,402.58	1,200.00	36,587.55
525 TRABAJADOR DE LIMPIEZA	VACANTE	AF		OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	29,311.45	2,638.02	2,402.58	1,200.00	35,552.05
526 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 02a 07m 28d	03/05/2013	6 OI	780.00	240.00	34.00	12,478.00	510.00	2,040.00	15,028.00	1,447.22	1,190.00	1,200.00	18,865.22
527 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
528 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
529 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,723.52	2,402.58	1,200.00	36,587.55
530 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
531 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
532 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
533 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
534 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 02a 07m 23d	08/05/2013	6 OI	1,194.32	240.00	47.81	17,546.51	717.16	2,868.64	21,132.31	2,035.05	1,673.38	1,200.00	26,040.74
535 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	3,095.71	2,402.58	1,200.00	36,959.74
536 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 12a 11m 30d	01/01/2003	1 OI	1,750.32	240.00	66.34	24,348.29	950.00	3,980.64	29,278.93	2,819.59	2,322.04	1,200.00	35,620.56
537 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	2,169.33	240.00	80.31	29,474.20	950.00	4,818.66	35,242.86	3,393.88	2,810.88	1,200.00	42,647.62
538 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
539 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
540 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	2,914.16	2,402.58	1,200.00	36,778.19
541 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,819.35	240.00	68.65	25,192.75	950.00	4,118.70	30,261.45	3,095.71	2,402.58	1,200.00	36,959.74
542 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 11a 11m 30d	01/01/2004	1 OI	1,748.80	240.00	66.29	24,329.70	950.00	3,977.60	29,257.30	2,817.49	2,320.26	1,200.00	35,595.05
543 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 07a 08m 12d	19/04/2008	4 OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.54	1,798.76	1,200.00	27,902.20
544 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 12a 06m 27d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
545 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,829.76	2,190.38	1,200.00	33,881.59
546 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
547 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
548 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 03a 00m 30d	01/12/2012	12 OI	1,523.03	240.00	58.77	21,567.75	881.52	3,526.06	25,975.33	2,501.42	2,056.86	1,200.00	31,733.61
549 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 07a 03m 30d	01/09/2008	9 OI	1,306.80	240.00	51.56	18,922.52	773.40	3,093.60	22,789.52	2,194.58	1,804.60	1,200.00	27,988.70
551 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
552 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
553 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
554 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
555 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	2,228.42	240.00	82.28	30,197.00	950.00	4,936.84	36,083.84	3,474.86	2,879.82	1,200.00	43,638.52
556 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
557 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
558 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 08a 10m 30d	01/02/2007	3 OI	1,287.00	240.00	50.90	18,680.30	763.50	3,054.00	22,497.80	2,166.53	1,781.50	1,200.00	27,645.83
559 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
560 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
561 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
562 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
563 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
564 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
565 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
566 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,829.76	2,190.38	1,200.00	33,881.59
567 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 01a 06m 01d	30/06/2014	7 OI	780.00	240.00	34.00	12,478.00	510.00	2,040.00	15,028.00	1,447.22	1,190.00	1,200.00	18,865.22
568 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
569 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
571 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64
572 TRABAJADOR DE LIMPIEZA	OCUPADA	AF 10a 09m 28d	03/03/2005	3 OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38	1,200.00	33,715.64





PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )



CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
630 TRABAJADOR DE LIMPIEZA	O C U P A D A	AF	10a 03m 30d	01/09/2005	9	OI	1,441.18	240.00	56.04	20,566.44	840.59	3,362.36	24,769.39	2,533.96	1,961.38		1,200.00	30,464.73
239 TRABAJADORES POR DEPENDENCIA							439,196.14	57,120.00	16,379.04	6,070,454.52	217,991.10	992,632.28	7,281,077.90	704,795.99	573,271.16	20,815.58	286,800.00	8,866,760.63
<b>DEPENDENCIA: 011122 DIVISION DE ORNATO</b>																		
631 JEFE DE DIVISION	O C U P A D A	PF	12a 10m 28d	03/02/2003	2	EN	4,493.49	240.00		56,801.88	950.00	9,466.98	67,218.86	6,049.66			1,200.00	74,468.52
632 TECN. AGROPECUARIO	V A C A N T E R E S E R V A D A	PF	11a 10m 30d	01/02/2004	2	EN	2,645.15	240.00		34,621.80		5,770.30	40,392.10	3,635.26			1,200.00	45,227.36
633 TECN. AGROPECUARIO	O C U P A D A	TA	35a 06m 00d	01/07/1982	7	EN	2,283.51	240.00		30,282.12	950.00	5,047.02	36,279.14	3,265.16		5,047.02	1,200.00	45,791.32
634 APOYO SECRETARIAL	O C U P A D A	AB	31a 09m 30d	01/03/1984	3	ON	2,691.85	240.00	97.73	35,866.38	950.00	5,863.70	42,680.08	3,841.21	3,420.50		1,200.00	51,141.79
635 CHOFER	O C U P A D A	AA	31a 10m 15d	16/02/1984	2	ON	2,370.58	240.00	87.02	31,936.10	950.00	5,221.16	38,107.26	4,012.66	3,045.68		1,200.00	46,365.60
636 CHOFER	O C U P A D A	AA	33a 04m 12d	30/07/1984	7	ON	2,370.58	240.00	87.02	31,936.10	950.00	5,221.16	38,107.26	3,898.35	3,045.68		1,200.00	46,251.29
637 CHOFER	O C U P A D A	AF	08a 02m 09d	22/10/2007	10	OI	1,227.80	240.00	48.93	17,956.11	733.90	2,935.60	21,625.61	2,212.31	1,712.44		1,200.00	26,750.36
638 JARDINERO	O C U P A D A	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04		1,200.00	36,842.41
639 JARDINERO	O C U P A D A	AB	43a 10m 10d	21/02/1972	2	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54		1,200.00	45,833.98
640 JARDINERO	O C U P A D A	AF	05a 11m 02d	29/01/2010	2	OI	1,101.00	240.00	44.70	16,404.90	670.50	2,682.00	19,757.40	1,902.63	1,564.50		1,200.00	24,424.53
641 JARDINERO	O C U P A D A	AF	07a 10m 18d	13/02/2008	2	OI	1,873.48	240.00	70.45	25,854.91	950.00	4,226.96	31,031.87	2,988.32	2,465.72		1,200.00	37,685.91
643 JARDINERO	O C U P A D A	AB	33a 05m 28d	03/04/1984	4	ON	2,362.54	240.00	86.75	31,837.80	950.00	5,205.08	37,992.88	3,658.75	3,036.30		1,200.00	45,887.93
644 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92		1,200.00	22,753.33
645 JARDINERO	O C U P A D A	AB	40a 07m 29d	02/05/1975	5	ON	2,359.38	240.00	86.65	31,799.18	950.00	5,198.76	37,947.94	3,654.37	3,032.62	2,599.38	1,200.00	48,434.31
646 JARDINERO	O C U P A D A	AB	45a 06m 30d	01/06/1970	6	ON	2,358.79	240.00	86.63	31,791.96	950.00	5,197.58	37,939.54	3,653.58	3,031.92		1,200.00	45,825.04
647 JARDINERO	O C U P A D A	AB	31a 08m 28d	03/04/1984	4	ON	2,358.26	240.00	86.61	31,785.39	950.00	5,196.52	37,931.91	3,652.80	3,031.30		1,200.00	45,816.01
648 JARDINERO	O C U P A D A	AA	43a 06m 25d	06/06/1974	6	ON	2,366.30	240.00	86.88	31,883.83	950.00	5,212.60	38,046.43	3,663.91	3,040.68		1,200.00	45,951.02
650 JARDINERO	O C U P A D A	AB	33a 09m 16d	15/03/1982	3	ON	2,362.53	240.00	86.75	31,837.68	950.00	5,205.06	37,992.74	3,886.68	3,036.28		1,200.00	46,115.70
651 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,069.72	240.00	43.66	16,022.26	654.86	2,619.44	19,296.56	1,858.24	1,528.00		1,200.00	23,882.80
653 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,294.00	240.00	51.13	18,765.98	767.00	3,068.00	22,600.98	2,176.46	1,789.66		1,200.00	27,767.10
654 JARDINERO	O C U P A D A	AB	33a 10m 27d	03/04/1984	4	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54		1,200.00	45,833.98
655 JARDINERO	O C U P A D A	AB	26a 02m 30d	01/10/1989	10	ON	2,356.84	240.00	86.56	31,767.93	950.00	5,193.68	37,911.61	3,650.96	3,029.64		1,200.00	45,792.21
656 JARDINERO	O C U P A D A	AA	31a 08m 28d	03/04/1984	4	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.33	3,041.92		1,200.00	45,968.73
657 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,015.50	240.00	41.85	15,358.95	627.75	2,511.00	18,497.70	1,781.32	1,464.76		1,200.00	22,943.78
659 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38		1,200.00	33,715.64
660 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38		1,200.00	33,715.64
661 JARDINERO	O C U P A D A	AF	12a 10m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,489.54	2,190.38		1,200.00	33,541.37
662 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,829.76	2,190.38		1,200.00	33,881.59
663 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38		1,200.00	33,715.64
664 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38		1,200.00	33,715.64
665 JARDINERO	O C U P A D A	AF	12a 06m 08d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38		1,200.00	33,715.64
666 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,489.54	2,190.38		1,200.00	33,541.37
667 JARDINERO	O C U P A D A	AF	10a 09m 28d	03/03/2005	3	OI	1,637.47	240.00	62.58	22,967.77	938.74	3,754.94	27,661.45	2,663.81	2,190.38		1,200.00	33,715.64
668 JARDINERO	O C U P A D A	AF	08a 08m 14d	17/04/2007	4	OI	1,427.80	240.00	55.59	20,402.80	833.90	3,335.60	24,572.30	2,211.52	1,945.76		1,200.00	29,929.58
669 JARDINERO	O C U P A D A	AF	07a 09m 30d	01/03/2008	3	OI	1,679.58	240.00	63.99	23,482.89	950.00	3,839.16	28,272.05	2,722.57	2,239.52		1,200.00	34,434.14
670 JARDINERO	O C U P A D A	AF	07a 09m 30d	01/03/2008	3	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.53	1,798.76		1,200.00	27,902.19
671 JARDINERO	O C U P A D A	AF	07a 09m 30d	01/03/2008	3	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.53	1,798.76		1,200.00	27,902.19
672 JARDINERO	O C U P A D A	AF	07a 09m 30d	01/03/2008	3	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.53	1,798.76		1,200.00	27,902.19
673 JARDINERO	O C U P A D A	AF	07a 10m 18d	13/02/2008	2	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.54	1,798.76		1,200.00	27,902.20
674 JARDINERO	O C U P A D A	AF	07a 10m 18d	13/02/2008	2	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.54	1,798.76		1,200.00	27,902.20
675 JARDINERO	O C U P A D A	AF	07a 09m 30d	01/03/2008	3	OI	1,301.80	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,187.53	1,798.76		1,200.00	27,902.19
676 JARDINERO	O C U P A D A	AF	06a 08m 30d	01/04/2009	4	OI	1,106.00	240.00	44.87	16,466.09	673.00	2,692.00	19,831.09	2,028.75	1,570.34		1,200.00	24,630.18
677 JARDINERO	O C U P A D A	AF	06a 08m 30d	01/04/2009	4	OI	1,096.00	240.00	44.53	16,343.78	668.00	2,672.00	19,683.78	2,013.64	1,558.66		1,200.00	24,456.08
678 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,084.30	240.00	44.14	16,200.65	662.15	2,648.60	19,511.40	1,878.93	1,545.02		1,200.00	24,135.35
679 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,194.00	240.00	47.80	17,542.60	717.00	2,868.00	21,127.60	2,034.58	1,673.00		1,200.00	26,035.18
680 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,194.00	240.00	47.80	17,542.60	717.00	2,868.00	21,127.60	2,034.58	1,673.00		1,200.00	26,035.18
681 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013	6	OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92		1,200.00	22,753.33
682 JARDINERO	O C U P A D A	AF	02a 06m 30d	01/06/2013														





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CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
683 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,198.24	240.00	47.94	17,594.46	719.12	2,876.48	21,190.06	2,040.59	1,677.94	1,200.00	26,108.59	
684 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92	1,200.00	22,753.33	
685 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,014.95	240.00	41.83	15,352.28	627.48	2,509.90	18,489.66	1,780.60	1,464.10	1,200.00	22,934.36	
686 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.50	240.00	41.85	15,358.95	627.75	2,511.00	18,497.70	1,781.32	1,464.76	1,200.00	22,943.78	
687 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.50	240.00	41.85	15,358.95	627.75	2,511.00	18,497.70	1,781.32	1,464.76	1,200.00	22,943.78	
688 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	900.00	240.00	38.00	13,946.00	570.00	2,280.00	16,796.00	1,617.43	1,330.00	1,200.00	20,943.43	
689 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92	1,200.00	22,753.33	
690 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.50	240.00	41.85	15,358.95	627.75	2,511.00	18,497.70	1,781.32	1,464.76	1,200.00	22,943.78	
691 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,085.00	240.00	44.17	16,209.19	662.50	2,650.00	19,521.69	1,880.00	1,545.84	1,200.00	24,147.53	
692 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92	1,200.00	22,753.33	
693 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.67	240.00	41.86	15,361.06	627.84	2,511.34	18,500.24	1,781.58	1,464.94	1,200.00	22,946.76	
694 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,072.18	240.00	43.74	16,052.34	656.09	2,624.36	19,332.79	1,861.75	1,530.88	1,200.00	23,925.42	
695 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,182.00	240.00	47.40	17,395.80	711.00	2,844.00	20,950.80	2,017.62	1,659.00	1,200.00	25,827.42	
696 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,072.00	240.00	43.73	16,050.18	656.00	2,624.00	19,330.18	1,861.54	1,530.66	1,200.00	23,922.38	
697 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,060.00	240.00	43.33	15,903.38	650.00	2,600.00	19,153.38	1,844.45	1,516.66	1,200.00	23,714.49	
698 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.50	240.00	41.85	15,358.95	627.75	2,511.00	18,497.70	1,781.32	1,464.76	1,200.00	22,943.78	
699 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92	1,200.00	22,753.33	
700 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.50	240.00	41.85	15,358.95	627.75	2,511.00	18,497.70	1,781.32	1,464.76	1,200.00	22,943.78	
701 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,294.00	240.00	51.13	18,765.98	767.00	3,068.00	22,600.98	2,176.46	1,789.66	1,200.00	27,767.10	
702 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,085.21	240.00	44.17	16,211.78	662.61	2,650.42	19,524.81	1,880.28	1,546.08	1,200.00	24,151.17	
703 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,015.67	240.00	41.86	15,361.06	627.84	2,511.34	18,500.24	1,781.58	1,464.94	1,200.00	22,946.76	
704 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,026.03	240.00	42.20	15,487.76	633.02	2,532.06	18,652.84	1,796.25	1,477.04	1,200.00	23,126.13	
705 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,014.95	240.00	41.83	15,352.28	627.48	2,509.90	18,489.66	1,780.60	1,464.10	1,200.00	22,934.36	
706 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,060.00	240.00	43.33	15,903.38	650.00	2,600.00	19,153.38	1,844.45	1,516.66	1,200.00	23,714.49	
707 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,004.50	240.00	41.48	15,224.43	622.25	2,489.00	18,335.68	1,765.73	1,451.92	1,200.00	22,753.33	
710 JARDINERO	O C U P A D A	AF 02a 06m 30d	01/06/2013	6 OI	1,013.41	240.00	41.78	15,333.38	626.71	2,506.82	18,466.91	1,778.40	1,462.32	1,200.00	22,907.63	
<b>74 TRABAJADORES POR DEPENDENCIA</b>					<b>111,503.50</b>	<b>17,760.00</b>	<b>3,970.64</b>	<b>1,578,959.49</b>	<b>56,530.81</b>	<b>258,527.00</b>	<b>1,894,017.30</b>	<b>182,047.86</b>	<b>138,974.90</b>	<b>7,646.40</b>	<b>88,800.00</b>	<b>2,311,486.46</b>
<b>DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO</b>																
711 JEFE DE DIVISION	O C U P A D A	TF 11a 11m 30d	01/01/2004	1 EN	2,969.65	240.00		38,515.80	950.00	6,419.30	45,885.10	4,129.68		1,200.00	51,214.78	
712 INSPECTOR SANITARIO	O C U P A D A	TA 28a 04m 28d	16/12/1999	12 EN	2,237.21	240.00		29,726.52	950.00	4,954.42	35,630.94	3,206.80		1,200.00	40,037.74	
713 OPERADOR DE EQUIPO PESADO	O C U P A D A	AF 07a 09m 30d	01/03/2008	3 OI	1,582.49	240.00	60.75	22,295.13	911.25	3,644.98	26,851.36	2,585.75	2,126.24	1,200.00	32,763.35	
714 TRABAJADOR DE LIMPIEZA	O C U P A D A	AA 41a 05m 16d	15/07/1974	7 ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	1,200.00	46,197.11	
715 TRABAJADOR DE LIMPIEZA	O C U P A D A	AC 43a 05m 14d	17/07/1972	7 ON	2,350.77	240.00	86.36	31,693.69	950.00	5,181.54	37,825.23	3,869.55	3,022.56	1,200.00	45,917.34	
<b>5 TRABAJADORES POR DEPENDENCIA</b>					<b>11,507.48</b>	<b>1,200.00</b>	<b>234.02</b>	<b>154,127.90</b>	<b>4,711.25</b>	<b>25,414.96</b>	<b>184,254.11</b>	<b>17,685.49</b>	<b>8,190.72</b>	<b>0.00</b>	<b>6,000.00</b>	<b>216,130.32</b>
<b>DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL</b>																
716 GERENTE	O C U P A D A	PF 06a 05m 30d	01/07/2009	7 EC	5,180.41	240.00		65,044.92	950.00	10,840.82	76,835.74	6,915.24		1,200.00	84,950.98	
717 ADJUNTO	O C U P A D A	PF 11a 10m 30d	01/02/2004	2 EN	4,374.24	240.00		55,370.88	950.00	9,228.48	65,549.36	5,899.42		1,200.00	72,648.78	
719 SECRETARIA	O C U P A D A	TA 41a 05m 01d	30/07/1974	7 EN	2,659.52	240.00		34,794.24	950.00	5,799.04	41,543.28	3,738.92	70,307.10	20,296.64	1,200.00	137,085.94
<b>3 TRABAJADORES POR DEPENDENCIA</b>					<b>12,214.17</b>	<b>720.00</b>	<b>0.00</b>	<b>155,210.04</b>	<b>2,850.00</b>	<b>25,868.34</b>	<b>183,928.38</b>	<b>16,553.58</b>	<b>70,307.10</b>	<b>20,296.64</b>	<b>3,600.00</b>	<b>294,685.70</b>
<b>DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL</b>																
720 JEFE DE OFICINA	O C U P A D A	AF 05a 07m 07d	24/05/2010	6 EN	4,495.00	240.00		56,820.00	950.00	9,470.00	67,240.00	6,051.60		1,200.00	74,491.60	
721 SECRETARIA	O C U P A D A	TA 35a 02m 30d	01/10/1980	10 EN	2,953.64	240.00		38,323.68	950.00	6,387.28	45,660.96	4,109.52		6,387.28	57,357.76	
<b>2 TRABAJADORES POR DEPENDENCIA</b>					<b>7,448.64</b>	<b>480.00</b>	<b>0.00</b>	<b>95,143.68</b>	<b>1,900.00</b>	<b>15,857.28</b>	<b>112,900.96</b>	<b>10,161.12</b>	<b>0.00</b>	<b>6,387.28</b>	<b>2,400.00</b>	<b>131,849.36</b>
<b>DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES</b>																
722 JEFE DE DIVISION	O C U P A D A	TF 07a 11m 30d	01/01/2008	1 EC	2,820.00	240.00		36,720.00	950.00	6,120.00	43,790.00	3,941.10		1,200.00	48,931.10	





**PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
723 PROMOTOR SOCIAL	OCUPADA	PF	28a 05m 30d	01/07/1987	1	EN	2,460.93	240.00		32,411.16	950.00	5,401.86	38,763.02	3,488.64			1,200.00	43,451.66
724 AUXILIAR	OCUPADA	AA	29a 08m 03d	28/04/1986	4	EN	2,236.56	240.00		29,718.72	950.00	4,953.12	35,621.84	3,205.96			1,200.00	40,027.80
725 AUXILIAR	OCUPADA	AA	29a 04m 06d	25/08/1986	8	EN	2,232.82	240.00		29,673.84	950.00	4,945.64	35,569.48	3,201.22			1,200.00	39,970.70
4 TRABAJADORES POR DEPENDENCIA							9,750.31	960.00	0.00	128,523.72	3,800.00	21,420.62	153,744.34	13,836.92	0.00	0.00	4,800.00	172,381.26

**DEPENDENCIA: 011212 DIVISION DE PROYECTOS Y PROGRAMAS COMUNALES**

726 JEFE DE DIVISION	OCUPADA	PF	05a 11m 02d	29/01/2010	1	EC	2,553.20	240.00		33,518.40	950.00	5,586.40	40,054.80	3,604.96			1,200.00	44,859.76
728 TECNICO ADMINISTRATIVO	OCUPADA	TA	31a 04m 30d	01/08/1984	8	EN	2,817.36	240.00		36,688.32	950.00	6,114.72	43,753.04	3,937.74			1,200.00	48,890.78
2 TRABAJADORES POR DEPENDENCIA							5,370.56	480.00	0.00	70,206.72	1,900.00	11,701.12	83,807.84	7,542.70	0.00	0.00	2,400.00	93,750.54

**DEPENDENCIA: 011213 DIVISION DE JUVENTUDES**

729 JEFE DE DIVISION	OCUPADA	PF	32a 08m 17d	14/04/1983	4	EN	3,211.29	240.00		41,415.48	950.00	6,902.58	49,268.06	4,434.16			1,200.00	54,902.22
730 PROMOTOR SOCIAL	VACANTE RESERVADA	PF	29a 02m 30d	01/10/1986	1	EN	3,297.44	240.00		42,449.28		7,074.88	49,524.16	4,457.18			1,200.00	55,181.34
731 APOYO SECRETARIAL	OCUPADA	AB	29a 07m 30d	01/05/1986	5	ON	2,920.64	240.00	105.35	38,665.20	950.00	6,321.28	45,936.48	4,134.30	3,687.42		1,200.00	54,958.20
732 APOYO ADMINISTRATIVO	OCUPADA	AF	12a 04m 18d	13/08/2003	8	OI	1,748.80	240.00	66.29	24,329.63	950.00	3,977.60	29,257.23	2,633.15	2,320.26		1,200.00	35,410.64
4 TRABAJADORES POR DEPENDENCIA							11,178.17	960.00	171.64	146,859.59	2,850.00	24,276.34	173,985.93	15,658.79	6,007.68	0.00	4,800.00	200,452.40

**DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL**

733 JEFE DE OFICINA	OCUPADA	PF	31a 07m 00d	01/01/1986	1	EN	4,497.12	240.00		56,845.44	950.00	9,474.24	67,269.68	6,054.26			1,200.00	74,523.94
734 TECNICO ADMINISTRATIVO	OCUPADA	TB	29a 07m 30d	01/05/1986	5	EN	3,003.21	240.00		38,918.52	950.00	6,486.42	46,354.94	4,171.96			1,200.00	51,726.90
735 SECRETARIA	OCUPADA	TA	27a 11m 30d	01/01/1988	1	EN	2,224.99	240.00		29,579.88	950.00	4,929.98	35,459.86	3,191.40			1,200.00	39,851.26
3 TRABAJADORES POR DEPENDENCIA							9,725.32	720.00	0.00	125,343.84	2,850.00	20,890.64	149,084.48	13,417.62	0.00	0.00	3,600.00	166,102.10

**DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE**

736 JEFE DE DIVISION	OCUPADA	PF	28a 03m 30d	01/09/1987	9	EN	2,972.66	240.00		38,551.92	950.00	6,425.32	45,927.24	4,133.46			1,200.00	51,260.70
737 NUTRICIONISTA	OCUPADA	PF	11a 04m 03d	29/09/2005	9	EN	2,735.62	240.00		35,707.44	950.00	5,951.24	42,608.68	4,103.28			1,200.00	47,911.96
738 TECNICO ADMINISTRATIVO	OCUPADA	TB	28a 08m 30d	01/04/1987	1	EN	2,224.36	240.00		29,572.32	950.00	4,928.72	35,451.04	3,190.56			1,200.00	39,841.60
739 TECNICO ADMINISTRATIVO	OCUPADA	TC	31a 08m 25d	06/04/1984	4	EN	2,319.07	240.00		30,708.84	950.00	5,118.14	36,776.98	3,309.96			1,200.00	41,286.94
740 CHOFER	OCUPADA	AA	38a 11m 09d	22/01/1977	1	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92		1,200.00	46,197.10
5 TRABAJADORES POR DEPENDENCIA							12,619.07	1,200.00	86.91	166,437.28	4,750.00	27,638.14	198,825.42	18,630.96	3,041.92	0.00	6,000.00	226,498.30

**DEPENDENCIA: 011222 DIVISION DEMUNA**

741 JEFE DE DIVISION	OCUPADA	PF	31a 05m 30d	01/07/1984	7	EN	3,159.05	240.00		40,788.60	950.00	6,798.10	48,536.70	4,368.26			1,200.00	54,104.96
742 PSICOLOGO	OCUPADA	PF	07a 11m 30d	01/01/2008	1	EC	2,060.00	240.00		27,600.00	950.00	4,600.00	33,150.00	2,983.50			1,200.00	37,333.50
743 ABOGADO	OCUPADA	PF	10a 07m 20d	11/05/2005	5	EN	2,620.26	240.00		34,323.12	950.00	5,720.52	40,993.64	3,689.40			1,200.00	45,883.04
744 TECNICO EN ABOGACIA	VACANTE RESERVADA	PF	11a 11m 30d	01/01/2004	1	EN	2,133.20	240.00		28,478.40		4,746.40	33,224.80	2,990.26			1,200.00	37,415.06
745 APOYO ADMINISTRATIVO	OCUPADA	TB	11a 10m 30d	01/02/2004	2	EN	2,067.10	240.00		27,685.20	950.00	4,614.20	33,249.40	2,992.46			1,200.00	37,441.86
746 TRABAJADOR DE SERVICIOS	OCUPADA	AA	43a 07m 16d	15/05/1972	5	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92		1,200.00	45,968.74
6 TRABAJADORES POR DEPENDENCIA							14,406.97	1,440.00	86.91	190,772.08	4,750.00	31,693.94	227,216.02	20,689.22	3,041.92	0.00	7,200.00	258,147.16

**DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)**

747 JEFE DE DIVISION	OCUPADA	TB	31a 08m 30d	01/04/1984	1	EN	2,970.16	240.00		38,521.92	950.00	6,420.32	45,892.24	4,130.26			1,200.00	51,222.50
748 AUXILIAR	OCUPADA	AF	13a 01m 30d	01/11/2002	11	EN	1,665.74	240.00		22,868.88	950.00	3,811.48	27,630.36	2,486.76			1,200.00	31,317.12
749 APOYO ADMINISTRATIVO	OCUPADA	AA	46a 05m 18d	13/07/1971	7	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,425.55	3,041.92		1,200.00	45,728.95



PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
3	TRABAJADORES POR DEPENDENCIA						7,003.26	720.00	86.91	93,287.56	2,850.00	15,446.52	111,584.08	10,042.57	3,041.92	0.00	3,600.00	128,268.57	
<b>DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION</b>																			
751	GERENTE	OCUPADA	F3	00a	07m	04d	08/04/2014	EN		5,175.41	240.00		64,984.92					1,200.00	83,839.18 X
752	COORDINADOR	OCUPADA	PA	41a	11m	04d	01/07/1977	7 EN		4,278.43	240.00		54,221.16	950.00				1,200.00	71,186.76
753	TECNICO ADMINISTRATIVO	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,277.83	240.00		30,213.96	950.00				1,200.00	40,657.54
754	SECRETARIA	OCUPADA	PF	40a	06m	19d	12/06/1975	6 EN		2,524.70	240.00		33,176.40	950.00		5,529.40		1,200.00	49,954.20
755	CHOFER	OCUPADA	TD	41a	05m	29d	02/04/1976	4 EN		2,314.47	240.00		30,653.64	950.00				1,200.00	41,216.68
5	TRABAJADORES POR DEPENDENCIA						16,570.84	1,200.00	0.00	213,250.08	3,800.00	35,541.68	252,591.76	22,733.20	0.00	5,529.40	6,000.00	286,854.36	
<b>DEPENDENCIA: 011310 OFICINA DE EDUCACION Y CULTURA</b>																			
756	JEFE DE OFICINA	OCUPADA	PF	07a	04m	20d	11/08/2008	8 EC		4,467.85	240.00		56,494.20	950.00				1,200.00	74,077.32
757	SECRETARIA	OCUPADA	TB	29a	06m	30d	01/06/1986	6 EN		2,629.85	240.00		34,438.20	950.00				1,200.00	46,029.44
2	TRABAJADORES POR DEPENDENCIA						7,097.70	480.00	0.00	90,932.40	1,900.00	15,155.40	107,987.80	9,718.96	0.00	0.00	2,400.00	120,106.76	
<b>DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA</b>																			
758	JEFE DE DIVISION	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN		3,371.75	240.00		43,341.00	950.00				1,200.00	57,350.84
759	ANIMADORA EDUCATIVA	OCUPADA	PA	29a	04m	30d	01/08/1986	2 EN		3,019.03	240.00		39,108.36	950.00				1,200.00	51,968.28
760	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,471.07	240.00		32,532.84	950.00				1,200.00	43,606.46
761	ANIMADORA EDUCATIVA	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN		3,050.21	240.00		39,482.52	950.00				1,200.00	52,444.12
762	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,256.55	240.00		29,958.60	950.00				1,200.00	40,332.86
763	ANIMADORA EDUCATIVA	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN		2,689.54	240.00		35,154.48	950.00				1,200.00	46,940.30
765	ANIMADORA EDUCATIVA	OCUPADA	TA	28a	07m	19d	12/05/1987	2 EN		2,230.13	240.00		29,641.56	950.00				1,200.00	39,929.66
766	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	04m	30d	01/08/1986	2 EN		2,240.21	240.00		29,762.52	950.00				1,200.00	40,083.52
767	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,270.74	240.00		30,128.88	950.00				1,200.00	40,549.42
768	ANIMADORA EDUCATIVA	OCUPADA	TC	31a	07m	00d	01/01/1986	1 EN		2,269.21	240.00		30,110.52	950.00				1,200.00	40,526.06
769	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,270.74	240.00		30,128.88	950.00				1,200.00	40,549.42
770	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	04m	30d	01/08/1986	2 EN		2,247.31	240.00		29,847.72	950.00				1,200.00	40,191.88
771	ANIMADORA EDUCATIVA	OCUPADA	TA	28a	07m	30d	01/05/1987	1 EN		2,224.99	240.00		29,579.88	950.00				1,200.00	39,851.26
772	ANIMADORA EDUCATIVA	OCUPADA	PE	31a	07m	00d	01/01/1986	1 EN		2,499.13	240.00		32,869.56	950.00				1,200.00	44,034.60
773	ANIMADORA EDUCATIVA	OCUPADA	PE	29a	02m	00d	01/04/1989	2 EN		2,467.01	240.00		32,484.12	950.00				1,200.00	43,544.46
774	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	11m	30d	01/01/1986	1 EN		2,222.09	240.00		29,545.08	950.00				1,200.00	39,807.02
775	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	02m	30d	01/10/1986	2 EN		2,444.64	240.00		32,215.68	950.00				1,200.00	43,203.14
776	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,263.64	240.00		30,043.68	950.00				1,200.00	40,441.08
777	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	04m	30d	01/08/1986	2 EN		2,230.13	240.00		29,641.56	950.00				1,200.00	39,929.66
778	ANIMADORA EDUCATIVA	OCUPADA	TA	26a	03m	30d	01/09/1989	2 EN		2,224.83	240.00		29,577.96	950.00				1,200.00	39,848.76
779	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,263.64	240.00		30,043.68	950.00				1,200.00	40,441.08
780	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,270.74	240.00		30,128.88	950.00				1,200.00	40,549.42
781	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,490.40	240.00		32,764.80	950.00				1,200.00	43,901.44
782	ANIMADORA EDUCATIVA	OCUPADA	PE	31a	07m	00d	01/01/1986	1 EN		2,502.13	240.00		32,905.56	950.00				1,200.00	44,080.38
783	ANIMADORA EDUCATIVA	OCUPADA	TF	07a	11m	30d	01/01/2008	1 EC		1,128.00	240.00		16,416.00	684.00				1,200.00	22,821.24
784	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,493.41	240.00		32,800.92	950.00				1,200.00	43,947.36
785	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,270.74	240.00		30,128.88	950.00				1,200.00	40,549.42
786	ANIMADORA EDUCATIVA	OCUPADA	TF	23a	06m	30d	01/06/1992	2 EN		1,758.49	240.00		23,981.88	950.00				1,200.00	32,732.42
787	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,266.64	240.00		30,079.68	950.00				1,200.00	40,486.86
788	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	11m	30d	01/01/1986	1 EN		2,247.49	240.00		29,849.88	950.00				1,200.00	40,194.56
789	ANIMADORA EDUCATIVA	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN		3,047.20	240.00		39,446.40	950.00				1,200.00	52,398.20
790	ANIMADORA EDUCATIVA	OCUPADA	PC	29a	11m	30d	01/01/1986	1 EN		2,476.91	240.00		32,602.92	950.00				1,200.00	43,695.52
791	ANIMADORA EDUCATIVA	OCUPADA	TA	29a	11m	30d	01/01/1986	1 EN		2,222.09	240.00		29,545.08	950.00				1,200.00	39,807.02
792	ANIMADORA EDUCATIVA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN		2,256.55	240.00		29,958.60	950.00				1,200.00	40,332.86



PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
793 ANIMADORA EDUCATIVA	OCUPADA	TA	29a 04m 30d	01/08/1986	2	EN	2,230.13	240.00		29,641.56	950.00	4,940.26	35,531.82	3,197.84			1,200.00	39,929.66
794 ANIMADORA EDUCATIVA	VACANTE	TF				EN	1,655.99	240.00		22,751.88		3,791.98	26,543.86	2,388.96			1,200.00	30,132.82
795 ANIMADORA EDUCATIVA	OCUPADA	TF	22a 03m 30d	01/09/1993	2	EN	1,755.49	240.00		23,945.88	950.00	3,990.98	28,886.86	2,599.78			1,200.00	32,686.64
796 ANIMADORA EDUCATIVA	OCUPADA	PA	31a 07m 00d	01/01/1986	1	EN	3,047.20	240.00		39,446.40	950.00	6,574.40	46,970.80	4,227.40			1,200.00	52,398.20
797 ANIMADORA EDUCATIVA	OCUPADA	TA	29a 11m 30d	01/01/1986	1	EN	2,233.13	240.00		29,677.56	950.00	4,946.26	35,573.82	3,201.62			1,200.00	39,975.44
798 ANIMADORA EDUCATIVA	OCUPADA	PA	29a 04m 30d	01/08/1986	2	EN	3,021.91	240.00		39,142.92	950.00	6,523.82	46,616.74	4,195.48			1,200.00	52,012.22
799 ANIMADORA EDUCATIVA	OCUPADA	TA	31a 07m 00d	01/01/1986	1	EN	2,482.96	240.00		32,675.52	950.00	5,445.92	39,071.44	3,516.46			1,200.00	43,787.90
800 TRABAJADOR DE SERVICIOS	OCUPADA	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04		1,200.00	36,842.41
801 TRABAJADOR DE SERVICIOS	OCUPADA	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04		1,200.00	36,842.41
43 TRABAJADORES POR DEPENDENCIA							100,730.55	10,320.00	137.54	1,333,569.38	39,634.00	222,101.10	1,595,304.48	143,959.72	4,814.08	0.00	51,600.00	1,795,678.28

**DEPENDENCIA: 011312 DIVISION DE PROMOCION CULTURAL**

802 JEFE DE DIVISION	OCUPADA	PF	02a 07m 11d	20/05/2013	6	EC	1,780.00	240.00		24,240.00	950.00	4,040.00	29,230.00	2,630.70			1,200.00	33,060.70
803 GESTOR PROFES. DEL	VACANTE RESERVADA	PE	31a 05m 15d	01/01/1986	1	EN	2,995.09	240.00		38,821.08		6,470.18	45,291.26	4,076.24			1,200.00	50,567.50
804 TECNICO ADMINISTRATIVO	OCUPADA	TB	41a 08m 30d	01/04/1974	4	EN	2,752.13	240.00		35,905.56	950.00	5,984.26	42,839.82	3,855.56			1,200.00	47,895.38
805 CONSERVADOR DE MUSEO	OCUPADA	TB	37a 04m 09d	07/07/1980	7	EN	2,345.69	240.00		31,028.28	950.00	5,171.38	37,149.66	3,343.44			1,200.00	41,693.10
806 APOYO ADMINISTRATIVO	OCUPADA	AB	29a 07m 22d	09/05/1986	5	ON	2,359.38	240.00	86.65	31,799.18	950.00	5,198.76	37,947.94	3,415.28	3,032.62		1,200.00	45,595.84
807 TRABAJADOR DE SERVICIOS	OCUPADA	AF	01a 11m 18d	13/01/2014	2	OI	780.00	240.00	34.00	12,478.00	510.00	2,040.00	15,028.00	1,447.22	1,190.00		1,200.00	18,865.22
809 TRABAJADOR DE SERVICIOS	OCUPADA	AC	29a 08m 03d	28/04/1986	4	ON	2,351.28	240.00	86.38	31,699.95	950.00	5,182.56	37,832.51	3,643.31	3,023.16		1,200.00	45,698.98
7 TRABAJADORES POR DEPENDENCIA							15,363.57	1,680.00	207.03	205,972.05	5,260.00	34,087.14	245,319.19	22,411.75	7,245.78	0.00	8,400.00	283,376.72

**DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA**

810 JEFE DE DIVISION	OCUPADA	PA	40a 04m 30d	01/08/1975	8	EN	4,328.07	240.00		54,816.84	950.00	9,136.14	64,902.98	5,841.30		9,136.14	1,200.00	81,080.42
811 TECNICO EN BIBLIOTECA	OCUPADA	PE	40a 10m 21d	10/02/1975	2	EN	3,073.42	240.00		39,761.04	950.00	6,626.84	47,337.88	4,260.44		6,626.84	1,200.00	59,425.16
812 TECNICO EN BIBLIOTECA	VACANTE RESERVADA	AF	05a 07m 07d	24/05/2010	6	EN	3,099.24	240.00		40,070.88		6,678.48	46,749.36	4,207.42			1,200.00	52,156.78
813 TECNICO EN BIBLIOTECA	OCUPADA	TA	39a 06m 30d	01/06/1976	6	EN	2,279.05	240.00		30,228.60	950.00	5,038.10	36,216.70	3,259.46			1,200.00	40,676.16
814 TECNICO EN BIBLIOTECA	OCUPADA	TA	41a 06m 19d	12/06/1974	6	EN	2,310.62	240.00		30,607.44	950.00	5,101.24	36,658.68	3,299.32			1,200.00	41,158.00
815 TECNICO EN BIBLIOTECA	OCUPADA	TA	34a 05m 30d	01/07/1981	7	EN	2,274.25	240.00		30,171.00	950.00	5,028.50	36,149.50	3,253.44			1,200.00	40,602.94
816 TECNICO EN BIBLIOTECA	OCUPADA	TA	29a 08m 24d	07/04/1986	4	EN	2,821.41	240.00		36,736.92	950.00	6,122.82	43,809.74	3,942.90	61,125.33	21,429.87	1,200.00	131,507.84
817 TECNICO EN BIBLIOTECA	OCUPADA	TB	30a 05m 30d	01/07/1985	7	EN	2,251.02	240.00		29,892.24	950.00	4,982.04	35,824.28	3,224.16		9,964.08	1,200.00	50,212.52
818 TECNICO EN BIBLIOTECA	OCUPADA	TB	28a 05m 30d	01/07/1987	1	EN	2,224.36	240.00		29,572.32	950.00	4,928.72	35,451.04	3,190.56			1,200.00	39,841.60
820 SECRETARIA	OCUPADA	TA	40a 07m 16d	15/05/1975	5	EN	2,652.11	240.00		34,705.32	950.00	5,784.22	41,439.54	3,729.56		5,784.22	1,200.00	52,153.32
821 OPERADOR	OCUPADA	TF	10a 08m 30d	01/04/2005	4	EN	1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	2,312.60			1,200.00	29,208.05
822 AUXILIAR	OCUPADA	AF	06a 10m 30d	01/02/2009	2	EC	960.00	240.00		14,400.00	600.00	2,400.00	17,400.00	1,566.00			1,200.00	20,166.00
823 AUXILIAR	OCUPADA	AB	29a 08m 03d	28/04/1986	4	EN	2,232.13	240.00		29,665.56	950.00	4,944.26	35,559.82	3,200.36			1,200.00	39,960.18
824 AUX. DE BIBLIOTECA	OCUPADA	AC	31a 11m 30d	01/01/1984	1	EN	2,202.41	240.00		29,308.92	950.00	4,884.82	35,143.74	3,162.96			1,200.00	39,506.70
825 SUPERV. DE CONSERV.Y SERV. I	OCUPADA	AB	32a 07m 30d	01/05/1983	5	EN	2,269.68	240.00		30,116.16	950.00	5,019.36	36,085.52	3,247.68			1,200.00	40,533.20
826 AYUDANTE DE BIBLIOTECA	OCUPADA	AC	29a 04m 20d	11/08/1986	8	ON	2,354.54	240.00	86.48	31,739.84	950.00	5,189.08	37,878.92	3,409.10	3,026.96		1,200.00	45,514.98
827 AYUDANTE DE BIBLIOTECA	OCUPADA	AA	31a 04m 14d	17/08/1984	8	ON	2,343.10	240.00	86.10	31,599.97	950.00	5,166.20	37,716.17	3,394.47	3,013.62		1,200.00	45,324.26
828 AYUDANTE DE BIBLIOTECA	OCUPADA	AF	13a 01m 30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,728.47	2,407.04		1,200.00	36,651.42
829 AYUDANTE DE BIBLIOTECA	OCUPADA	AC	29a 07m 18d	13/05/1986	5	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,409.03	3,026.90		1,200.00	45,514.15
830 AYUDANTE DE BIBLIOTECA	OCUPADA	AC	31a 10m 30d	01/02/1984	2	ON	2,756.12	240.00	99.87	36,652.53	950.00	5,992.24	43,594.77	3,923.53	3,495.48		1,200.00	52,213.78
831 AYUDANTE DE BIBLIOTECA	OCUPADA	AA	32a 09m 16d	15/03/1983	3	ON	2,367.39	240.00	86.91	31,897.12	950.00	5,214.78	38,061.90	3,425.60	3,041.96		1,200.00	45,729.46
832 TRABAJADOR DE LIMPIEZA	OCUPADA	AB	43a 05m 30d	01/07/1972	7	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,654.34	3,032.54		1,200.00	45,833.98
833 TRABAJADOR DE LIMPIEZA	OCUPADA	AA	34a 04m 24d	07/08/1981	8	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.34	3,041.92		1,200.00	45,968.74
834 TRABAJADOR DE LIMPIEZA	OCUPADA	AB	42a 10m 28d	02/03/1975	3	ON	2,355.18	240.00	86.51	31,747.80	950.00	5,190.36	37,888.16	3,648.61	3,027.72		1,200.00	45,764.49
24 TRABAJADORES POR DEPENDENCIA							57,590.55	5,760.00	774.67	765,629.71	21,436.05	126,701.10	913,766.86	82,956.65	88,239.47	52,941.15	28,800.00	1,166,704.13

**DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION**

835 JEFE DE OFICINA	OCUPADA	TA	32a 08m 15d	15/10/1984	10	EN	4,493.95	240.00		56,807.40	950.00	9,467.90	67,225.30	6,050.32			1,200.00	74,475.62
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PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )



CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
836 SECRETARIA	O C U P A D A	TA	31a 07m 00d	01/01/1986	1	EN	2,254.58	240.00		29,934.96	950.00	4,989.16	35,874.12	3,228.64			1,200.00	40,302.76
2 TRABAJADORES POR DEPENDENCIA							6,748.53	480.00	0.00	86,742.36	1,900.00	14,457.06	103,099.42	9,278.96	0.00	0.00	2,400.00	114,778.38
<b>DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE</b>																		
837 JEFE DE DIVISION	O C U P A D A	TF	10a 09m 28d	03/03/2005	3	EN	2,985.02	240.00		38,700.24	950.00	6,450.04	46,100.28	4,149.00			1,200.00	51,449.28
838 TECNICO EN DEPORTE	O C U P A D A	PF	27a 03m 20d	16/07/2010	7	EN	2,610.05	240.00		34,200.60	950.00	5,700.10	40,850.70	3,676.52			1,200.00	45,727.22
839 TECNICO EN DEPORTE	O C U P A D A	TF	07a 11m 30d	01/01/2008	1	EC	2,060.00	240.00		27,600.00	950.00	4,600.00	33,150.00	2,983.50			1,200.00	37,333.50
840 PROMOTOR SOCIAL	O C U P A D A	TB	31a 05m 30d	01/07/1984	7	EN	2,283.91	240.00		30,286.92	950.00	5,047.82	36,284.74	3,265.60			1,200.00	40,750.34
841 PROMOTOR SOCIAL	O C U P A D A	PF	29a 06m 10d	20/06/1988	6	EN	2,917.56	240.00		37,890.72	950.00	6,315.12	45,155.84	4,064.02			1,200.00	50,419.86
5 TRABAJADORES POR DEPENDENCIA							12,856.54	1,200.00	0.00	168,678.48	4,750.00	28,113.08	201,541.56	18,138.64	0.00	0.00	6,000.00	225,680.20
<b>DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION</b>																		
842 JEFE DE DIVISION	O C U P A D A	F2	01a 11m 04d	27/01/2014	2	EC	2,131.17	240.00		28,454.04	950.00	4,742.34	34,146.38	3,073.22			1,200.00	38,419.60
843 TECNICO ADMINISTRATIVO	O C U P A D A	TA	32a 01m 11d	09/07/2010	7	EN	2,340.14	240.00		30,961.68	950.00	5,160.28	37,071.96	3,336.46			1,200.00	41,608.42
844 PROMOTOR SOCIAL	O C U P A D A	TB	32a 09m 26d	01/01/1984	1	EN	2,280.11	240.00		30,241.32	950.00	5,040.22	36,231.54	3,260.84			1,200.00	40,692.38
845 PROMOTOR SOCIAL	O C U P A D A	TB	30a 07m 00d	11/02/1998	2	EN	2,439.63	240.00		32,155.56	950.00	5,359.26	38,464.82	3,461.86		10,718.52	1,200.00	53,845.20
846 APOYO ADMINISTRATIVO	O C U P A D A	AB	43a 10m 07d	24/02/1972	2	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,415.26	3,032.54		1,200.00	45,594.90
5 TRABAJADORES POR DEPENDENCIA							11,550.37	1,200.00	86.64	153,611.06	4,750.00	25,500.74	183,861.80	16,547.64	3,032.54	10,718.52	6,000.00	220,160.50
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>																		
847 GERENTE	O C U P A D A	F3	04a 11m 28d	03/01/2011		EN	5,180.41	240.00		65,044.92		10,840.82	75,885.74	6,829.74			1,200.00	83,915.48 X
848 SUPERVISOR DE SEGURIDAD	O C U P A D A	PF	10a 09m 28d	03/03/2005	3	EN	2,551.28	240.00		33,495.36	950.00	5,582.56	40,027.92	3,602.56			1,200.00	44,830.48
849 SUPERVISOR DE SEGURIDAD	V A C A N T E R E S E R V A D A	PF	10a 09m 28d	03/03/2005	3	EN	2,577.09	240.00		33,805.08		5,634.18	39,379.26	3,609.56			1,200.00	44,188.82
852 ASISTENTE	O C U P A D A	PF	10a 09m 28d	03/03/2005	3	EN	1,987.60	240.00		26,731.20	950.00	4,455.20	32,136.40	2,892.24			1,200.00	36,228.64
4 TRABAJADORES POR DEPENDENCIA							12,296.38	960.00	0.00	159,076.56	1,900.00	26,512.76	187,429.32	16,934.10	0.00	0.00	4,800.00	209,163.42
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>																		
854 JEFE DE OFICINA	O C U P A D A	F2	04a 00m 29d	02/12/2011		EN	4,467.87	240.00		56,494.44		9,415.74	65,910.18	5,931.94			1,200.00	73,042.12 X
855 SECRETARIA	O C U P A D A	PF	31a 05m 30d	01/07/1984	7	EN	2,887.46	240.00		37,529.52	950.00	6,254.92	44,734.44	4,026.08			1,200.00	49,960.52
856 TECNICO EN SEGURIDAD	O C U P A D A	TB	38a 10m 19d	12/02/1977	2	EN	2,304.41	240.00		30,532.92	950.00	5,088.82	36,571.74	3,291.48			1,200.00	41,063.22
857 POLICIA MUNICIPAL	O C U P A D A	TA	38a 06m 30d	01/06/1977	6	EN	2,298.21	240.00		30,458.52	950.00	5,076.42	36,484.94	3,732.42			1,200.00	41,417.36
858 POLICIA MUNICIPAL	O C U P A D A	TD	29a 06m 11d	20/06/1988	6	EN	2,223.44	240.00		29,561.28	950.00	4,926.88	35,438.16	3,189.44			1,200.00	39,827.60
859 POLICIA MUNICIPAL	O C U P A D A	AB	29a 06m 11d	20/06/1988	6	EN	2,158.66	240.00		28,783.92	950.00	4,797.32	34,531.24	3,532.53			1,200.00	39,263.77
860 POLICIA MUNICIPAL	O C U P A D A	TB	29a 06m 10d	20/06/1988	6	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,627.14			1,200.00	40,283.22
861 POLICIA MUNICIPAL	O C U P A D A	TB	29a 06m 11d	20/06/1988	6	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,191.00			1,200.00	39,847.08
862 POLICIA MUNICIPAL	O C U P A D A	TC	29a 06m 11d	20/06/1988	6	EN	2,224.07	240.00		29,568.84	950.00	4,928.14	35,446.98	3,626.28			1,200.00	40,273.26
863 POLICIA MUNICIPAL	O C U P A D A	PF	25a 00m 00d	01/01/1993	1	EN	1,967.74	240.00		26,492.88	950.00	4,415.48	31,858.36	2,867.28	6,623.22		1,200.00	42,548.86
864 POLICIA MUNICIPAL	O C U P A D A	TF	24a 06m 07d	24/06/1991	6	EN	1,874.87	240.00		25,378.44	950.00	4,229.74	30,558.18	3,126.11			1,200.00	34,884.29
865 POLICIA MUNICIPAL	O C U P A D A	TA	40a 07m 29d	01/06/1977	6	EN	2,338.80	240.00		30,945.60	950.00	5,157.60	37,053.20	3,790.52	5,157.60		1,200.00	47,201.32
866 POLICIA MUNICIPAL	O C U P A D A	TB	28a 06m 11d	20/06/1988	6	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,191.00			1,200.00	39,847.08
867 POLICIA MUNICIPAL	O C U P A D A	TF	11a 10m 30d	01/02/2004	2	EN	2,085.10	240.00		27,901.20	950.00	4,650.20	33,501.40	3,427.22			1,200.00	38,128.62
868 POLICIA MUNICIPAL	O C U P A D A	TF	07a 11m 30d	01/01/2008	1	EC	1,018.00	240.00		15,096.00	629.00	2,516.00	18,241.00	1,641.69			1,200.00	21,082.69
869 POLICIA MUNICIPAL	O C U P A D A	TF	11a 10m 30d	01/02/2004	2	EN	2,083.49	240.00		27,881.88	950.00	4,646.98	33,478.86	3,424.86			1,200.00	38,103.72
871 POLICIA MUNICIPAL	O C U P A D A	TF	13a 00m 24d	03/03/2005	3	EN	1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	2,628.68			1,200.00	29,524.13
872 POLICIA MUNICIPAL	O C U P A D A	TF	10a 09m 28d	03/03/2005	3	EN	1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	2,628.68			1,200.00	29,524.13
873 POLICIA MUNICIPAL	O C U P A D A	TF	10a 09m 28d	03/03/2005	3	EN	1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	2,628.68			1,200.00	29,524.13
874 POLICIA MUNICIPAL	O C U P A D A	TF	10a 09m 28d	03/03/2005	3	EN	1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	2,312.60			1,200.00	29,208.05
875 POLICIA MUNICIPAL	O C U P A D A	TF	10a 09m 28d	03/03/2005	3	EN	1,529.10	240.00		21,229.20	884.55	3,538.20	25,651.95	2,624.21			1,200.00	29,476.16
876 POLICIA MUNICIPAL	O C U P A D A	TF	10a 09m 28d	03/03/2005	3	EN	1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	2,628.68			1,200.00	29,524.13



PRESUPUESTO ANALITICO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
877	POLICIA MUNICIPAL	OCUPADA	TF	10a	09m	28d	03/03/2005	3	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,312.60	1,200.00	29,208.05	
878	POLICIA MUNICIPAL	OCUPADA	TF	10a	09m	28d	03/03/2005	3	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
879	POLICIA MUNICIPAL	OCUPADA	TF	10a	09m	28d	03/03/2005	3	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
880	POLICIA MUNICIPAL	OCUPADA	TF	12a	06m	00d	01/07/2005	7	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
881	POLICIA MUNICIPAL	OCUPADA	TF	12a	06m	00d	01/07/2005	7	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,312.60	1,200.00	29,208.05	
882	POLICIA MUNICIPAL	OCUPADA	TF	10a	05m	30d	01/07/2005	7	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
883	POLICIA MUNICIPAL	OCUPADA	TF	10a	05m	30d	01/07/2005	7	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
884	POLICIA MUNICIPAL	OCUPADA	TF	10a	05m	30d	01/07/2005	7	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
885	POLICIA MUNICIPAL	OCUPADA	TF	10a	05m	30d	01/07/2005	7	EN	1,532.10	240.00	21,265.20	886.05	3,544.20	25,695.45	2,628.68	1,200.00	29,524.13	
886	POLICIA MUNICIPAL	OCUPADA	AF	13a	07m	29d	02/05/2002	5	EN	1,490.60	240.00	20,767.20	865.30	3,461.20	25,093.70	2,567.08	1,200.00	28,860.78	
887	POLICIA MUNICIPAL	OCUPADA	AF	15a	06m	30d	01/06/2000	6	EN	1,515.48	240.00	21,065.76	877.74	3,510.96	25,454.46	2,290.88	1,755.48	1,200.00	30,700.82
888	POLICIA MUNICIPAL	OCUPADA	AF	16a	03m	00d	01/10/2001	10	EN	1,515.48	240.00	21,065.76	877.74	3,510.96	25,454.46	2,603.94	1,200.00	29,258.40	
889	POLICIA MUNICIPAL	OCUPADA	AF	14a	06m	30d	01/06/2001	6	EN	1,490.60	240.00	20,767.20	865.30	3,461.20	25,093.70	2,567.08	1,200.00	28,860.78	
890	POLICIA MUNICIPAL	OCUPADA	AF	16a	04m	29d	02/05/2001	5	EN	1,515.48	240.00	21,065.76	877.74	3,510.96	25,454.46	2,603.94	1,200.00	29,258.40	
891	POLICIA MUNICIPAL	OCUPADA	AF	13a	07m	29d	02/05/2002	5	EN	1,490.60	240.00	20,767.20	865.30	3,461.20	25,093.70	2,258.40	1,200.00	28,552.10	
892	POLICIA MUNICIPAL	OCUPADA	AF	17a	08m	00d	01/05/2000	5	EN	1,515.48	240.00	21,065.76	877.74	3,510.96	25,454.46	2,603.94	1,200.00	29,258.40	
893	POLICIA MUNICIPAL	OCUPADA	AF	15a	07m	30d	01/05/2000	5	EN	1,512.48	240.00	21,029.76	876.24	3,504.96	25,410.96	2,599.55	1,752.48	1,200.00	30,962.99
894	POLICIA MUNICIPAL	OCUPADA	AF	15a	04m	30d	01/08/2000	8	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
895	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
896	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
897	POLICIA MUNICIPAL	OCUPADA	AF	17a	09m	17d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
898	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
899	POLICIA MUNICIPAL	OCUPADA	AF	17a	07m	29d	01/05/2000	5	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,200.00	26,624.42	
900	POLICIA MUNICIPAL	OCUPADA	AF	14a	10m	30d	01/02/2001	2	EN	1,325.80	240.00	18,789.60	782.90	3,131.60	22,704.10	2,322.61	1,200.00	26,226.71	
901	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,075.82	1,590.68	1,200.00	27,931.36
903	POLICIA MUNICIPAL	OCUPADA	AF	13a	06m	30d	01/06/2002	6	EN	1,325.80	240.00	18,789.60	782.90	3,131.60	22,704.10	2,322.61	1,200.00	26,226.71	
904	POLICIA MUNICIPAL	OCUPADA	AF	11a	10m	30d	01/02/2004	2	EN	1,322.80	240.00	18,753.60	781.40	3,125.60	22,660.60	2,039.43	1,200.00	25,900.03	
905	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
906	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
907	POLICIA MUNICIPAL	OCUPADA	AF	15a	05m	30d	01/07/2000	7	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,075.82	1,590.68	1,200.00	27,931.36
908	POLICIA MUNICIPAL	OCUPADA	AF	17a	08m	29d	01/07/2000	7	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,200.00	26,624.42	
909	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,075.82	1,590.68	1,200.00	27,931.36
910	POLICIA MUNICIPAL	OCUPADA	AF	14a	11m	30d	01/01/2001	1	EN	1,325.80	240.00	18,789.60	782.90	3,131.60	22,704.10	2,322.61	1,200.00	26,226.71	
911	POLICIA MUNICIPAL	OCUPADA	AF	14a	09m	30d	01/03/2001	3	EN	1,325.80	240.00	18,789.60	782.90	3,131.60	22,704.10	2,322.61	1,200.00	26,226.71	
912	POLICIA MUNICIPAL	OCUPADA	AF	15a	09m	30d	01/03/2000	3	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,590.68	1,200.00	28,215.10
913	POLICIA MUNICIPAL	OCUPADA	AF	14a	09m	30d	01/03/2001	3	EN	1,325.80	240.00	18,789.60	782.90	3,131.60	22,704.10	2,322.61	1,200.00	26,226.71	
914	POLICIA MUNICIPAL	OCUPADA	AF	18a	04m	00d	01/09/1999	9	EN	1,350.68	240.00	19,088.16	795.34	3,181.36	23,064.86	2,359.56	1,200.00	26,624.42	
915	POLICIA MUNICIPAL	OCUPADA	AF	14a	09m	30d	01/03/2001	3	EN	1,325.80	240.00	18,789.60	782.90	3,131.60	22,704.10	2,322.61	1,200.00	26,226.71	
916	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,018.00	240.00	15,096.00	629.00	2,516.00	18,241.00	1,641.69	1,200.00	21,082.69	
917	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,017.00	240.00	15,084.00	628.50	2,514.00	18,226.50	1,640.39	1,200.00	21,066.89	
918	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	961.50	240.00	14,418.00	600.75	2,403.00	17,421.75	1,568.00	1,200.00	20,189.75	
919	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	961.67	240.00	14,420.04	600.84	2,403.34	17,424.22	1,568.18	1,200.00	20,192.40	
920	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,018.00	240.00	15,096.00	629.00	2,516.00	18,241.00	1,756.65	1,200.00	21,197.65	
921	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,006.00	240.00	14,952.00	623.00	2,492.00	18,067.00	1,739.85	1,200.00	21,006.85	
922	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,140.96	240.00	16,571.52	690.48	2,761.92	20,023.92	1,802.18	1,200.00	23,026.10	
923	POLICIA MUNICIPAL	OCUPADA	AF	07a	11m	30d	01/01/2008	1	EC	1,143.20	240.00	16,598.40	691.60	2,766.40	20,056.40	1,805.10	1,200.00	23,061.50	
924	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,018.18	240.00	15,098.16	629.00	2,516.36	18,243.61	1,641.95	1,200.00	21,085.56	
925	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	961.67	240.00	14,420.04	600.84	2,403.34	17,424.22	1,568.18	1,200.00	20,192.40	
926	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,144.00	240.00	16,608.00	692.00	2,768.00	20,068.00	1,806.12	1,200.00	23,074.12	
927	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	959.41	240.00	14,392.92	599.71	2,398.82	17,391.45	1,779.15	1,200.00	20,370.60	
970	POLICIA MUNICIPAL	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC	1,017.00	240.00	15,084.00	628.50	2,514.00	18,226.50	1,640.39	1,200.00	21,066.89	
984	POLICIA MUNICIPAL	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,798.80	240.00	24,941.32	950.00	4,077.60	29,968.92	3,065.82	2,378.60	1,200.00	36,613.34
1001	CHOFER	OCUPADA	AF	14a	06m	30d	01/06/2001	6	OI	2,193.76	240.00	29,773.03	950.00	4,867.52	35,590.55	3,640.93	2,839.38	1,200.00	43,270.86





PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )



CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
75	TRABAJADORES POR DEPENDENCIA						117,177.25	18,000.00	149.09	1,623,170.63	60,958.22	270,354.50	1,954,483.35	191,011.58	5,217.98	31,195.58	90,000.00	2,271,908.49			
<b>DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL</b>																					
1002	JEFE DE OFICINA	OCUPADA	PF	07a	06m	15d	16/06/2008	6	EC	4,467.87	240.00		56,494.44	950.00	9,415.74	66,860.18	6,017.44		1,200.00	74,077.62	
1004	TECNICO ADMINISTRATIVO	OCUPADA	TB	33a	05m	30d	01/07/1982	7	EN	2,256.30	240.00		29,955.60	950.00	4,992.60	35,898.20	3,230.86		1,200.00	40,329.06	
1005	SECRETARIA	OCUPADA	TB	32a	11m	30d	01/01/1983	1	EN	2,584.98	240.00		33,899.76	950.00	5,649.96	40,499.72	3,645.00		1,200.00	45,344.72	
1006	CHOFER	OCUPADA	AF	12a	08m	30d	01/04/2003	4	OI	1,745.32	240.00	66.18	24,287.10	950.00	3,970.64	29,207.74	2,812.71	2,316.20	1,200.00	35,536.65	
4	TRABAJADORES POR DEPENDENCIA						11,054.47	960.00	66.18	144,636.90	3,800.00	24,028.94	172,465.84	15,706.01	2,316.20	0.00	4,800.00	195,288.05			
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>																					
1007	JEFE DE OFICINA	OCUPADA	F2	02a	10m	30d	01/02/2013		EN	4,462.67	240.00		56,432.04		9,405.34	65,837.38	5,925.36		1,200.00	72,962.74	X
1008	SECRETARIA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN	2,270.74	240.00		30,128.88	950.00	5,021.48	36,100.36	3,249.06		1,200.00	40,549.42	
2	TRABAJADORES POR DEPENDENCIA						6,733.41	480.00	0.00	86,560.92	950.00	14,426.82	101,937.74	9,174.42	0.00	0.00	2,400.00	113,512.16			
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>																					
1009	JEFE DE DIVISION	OCUPADA	TA	39a	06m	29d	01/06/1977	6	EN	2,959.40	240.00		38,392.80	950.00	6,398.80	45,741.60	4,116.78		1,200.00	51,058.38	X
1010	GUARDIAN	OCUPADA	AA	33a	08m	23d	08/04/1982	4	ON	2,367.40	240.00	86.91	31,897.24	950.00	5,214.80	38,062.04	3,893.76	3,041.96	1,200.00	46,197.76	
1012	GUARDIAN	OCUPADA	AF	14a	06m	30d	01/06/2001	6	OI	2,153.62	240.00	79.79	29,281.97	950.00	4,787.24	35,019.21	3,372.36	2,792.56	1,200.00	42,384.13	
1013	GUARDIAN	OCUPADA	AF	08a	04m	14d	17/08/2007	8	OI	1,876.10	240.00	70.54	25,886.98	950.00	4,232.20	31,069.18	3,178.42	2,468.78	1,200.00	37,916.38	
1014	GUARDIAN	OCUPADA	AA	38a	06m	18d	13/06/1977	6	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	1,200.00	46,197.11	
1017	GUARDIAN	OCUPADA	AF	03a	03m	30d	01/09/2012	9	OI	983.00	240.00	40.77	14,961.39	611.50	2,446.00	18,018.89	1,843.31	1,426.84	1,200.00	22,489.04	
1018	GUARDIAN	OCUPADA	AF	10a	01m	03d	28/11/2005	11	OI	1,491.18	240.00	57.71	21,178.13	865.59	3,462.36	25,506.08	2,609.27	2,019.72	1,200.00	31,335.07	
1019	GUARDIAN	OCUPADA	AA	44a	06m	28d	03/06/1973	6	ON	2,260.91	240.00	83.36	30,594.51	950.00	5,001.82	36,546.33	3,738.73	2,917.72	1,200.00	44,402.78	
1020	GUARDIAN	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	34,402.30	
1021	GUARDIAN	OCUPADA	AB	44a	03m	18d	13/09/1971	9	ON	2,357.22	240.00	86.57	31,772.70	950.00	5,194.44	37,917.14	3,878.93	3,030.10	1,200.00	46,026.17	
1022	GUARDIAN	OCUPADA	AA	33a	04m	27d	04/05/1984	5	ON	2,366.33	240.00	86.88	31,884.19	950.00	5,212.66	38,046.85	3,892.21	3,040.72	1,200.00	46,179.78	
1023	GUARDIAN	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON	2,363.67	240.00	86.79	31,851.64	950.00	5,207.34	38,008.98	3,888.31	3,037.62	1,200.00	46,134.91	
1024	GUARDIAN	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON	2,358.26	240.00	86.61	31,785.39	950.00	5,196.52	37,931.91	3,880.40	3,031.30	1,200.00	46,043.61	
1025	GUARDIAN	OCUPADA	AA	41a	03m	20d	11/09/1974	9	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	1,200.00	46,197.11	
1026	GUARDIAN	OCUPADA	AA	33a	07m	26d	05/05/1982	5	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92	1,200.00	46,197.10	
1027	GUARDIAN	OCUPADA	AA	45a	07m	14d	16/05/1972	5	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.70	3,041.92	1,200.00	46,197.10	
1028	GUARDIAN	OCUPADA	AF	04a	07m	30d	01/05/2011	5	OI	1,790.32	240.00	67.68	24,837.60	950.00	4,060.64	29,848.24	2,686.35	2,368.70	1,200.00	36,103.29	
1029	GUARDIAN	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,882.02	3,032.54	1,200.00	46,061.66	
1030	GUARDIAN	OCUPADA	AF	10a	01m	03d	28/11/2005	11	OI	1,491.18	240.00	57.71	21,178.13	865.59	3,462.36	25,506.08	2,609.27	2,019.72	1,200.00	31,335.07	
1031	GUARDIAN	OCUPADA	AF	03a	10m	30d	01/02/2012	2	OI	983.00	240.00	40.77	14,961.39	611.50	2,446.00	18,018.89	1,843.31	1,426.84	1,200.00	22,489.04	
1032	GUARDIAN	OCUPADA	AF	09a	10m	25d	06/02/2006	2	OI	1,495.35	240.00	57.85	21,229.22	867.68	3,470.70	25,567.60	2,615.56	2,024.58	1,200.00	31,407.74	
1033	GUARDIAN	OCUPADA	AF	03a	10m	30d	01/02/2012	2	OI	983.00	240.00	40.77	14,961.39	611.50	2,446.00	18,018.89	1,843.31	1,426.84	1,200.00	22,489.04	
1034	GUARDIAN	OCUPADA	AF	02a	11m	06d	25/01/2013	2	OI	1,957.36	240.00	73.25	26,881.07	950.00	4,394.72	32,225.79	3,296.69	2,563.58	1,200.00	39,286.06	
1035	GUARDIAN	OCUPADA	AC	29a	08m	03d	28/04/1986	4	ON	2,351.34	240.00	86.38	31,700.74	950.00	5,182.68	37,833.42	3,870.35	3,023.24	1,200.00	45,927.01	
1036	GUARDIAN	OCUPADA	AF	06a	08m	30d	01/04/2009	4	OI	1,106.00	240.00	44.87	16,466.09	673.00	2,692.00	19,831.09	2,028.75	1,570.34	1,200.00	24,630.18	
1038	GUARDIAN	OCUPADA	AF	14a	06m	30d	01/06/2001	6	OI	2,153.62	240.00	79.79	29,281.97	950.00	4,787.24	35,019.21	3,372.36	2,792.56	1,200.00	42,384.13	
1040	GUARDIAN	OCUPADA	AB	41a	04m	19d	12/08/1974	8	ON	2,358.31	240.00	86.61	31,786.06	950.00	5,196.62	37,932.68	3,880.48	3,031.36	1,200.00	46,044.52	
1041	GUARDIAN	VACANTE RESERVADA	AA	37a	01m	16d	21/08/1980	8	ON	2,369.70	240.00	86.99	31,925.47		5,219.40	37,144.87	3,799.90	3,044.66	1,200.00	45,189.43	
1042	GUARDIAN	OCUPADA	AB	34a	03m	16d	15/09/1981	9	ON	2,362.57	240.00	86.75	31,838.16	950.00	5,205.14	37,993.30	3,886.71	3,036.34	1,200.00	46,116.35	
1043	GUARDIAN	OCUPADA	AC	29a	08m	03d	28/04/1986	4	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,874.95	3,026.90	1,200.00	45,980.07	
1044	GUARDIAN	OCUPADA	AA	35a	10m	26d	05/02/1980	2	ON	2,367.36	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,893.71	3,041.92	2,607.36	1,200.00	48,804.47
1045	GUARDIAN	OCUPADA	AF	08a	03m	26d	05/09/2007	9	OI	1,294.18	240.00	51.14	18,768.21	767.09	3,068.36	22,603.66	2,312.38	1,789.88	1,200.00	27,905.92	
1046	GUARDIAN	OCUPADA	AB	48a	11m	05d	26/01/1969	1	ON	2,357.72	240.00	86.59	31,778.77	950.00	5,195.44	37,924.21	3,879.63	3,030.68	1,200.00	46,034.52	
1047	GUARDIAN	OCUPADA	AF	06a	08m	30d	01/04/2009	4	OI	1,106.00	240.00	44.87	16,466.09	673.00	2,692.00	19,831.09	2,028.75	1,570.34	1,200.00	24,630.18	
1048	GUARDIAN	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.35	2,407.04	1,200.00	37,024.30	



PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL				
1049	GUARDIAN	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.46	2,407.04	1,200.00	36,842.41		
1050	GUARDIAN	OCUPADA	AA	26a	02m	30d	01/10/1989	10	ON	2,356.84	240.00	86.56	31,767.93	950.00	5,193.68	37,911.61	3,878.42	3,029.64	1,200.00	46,019.67		
1051	GUARDIAN	OCUPADA	AA	26a	02m	30d	01/10/1989	10	ON	2,356.84	240.00	86.56	31,767.93	950.00	5,193.68	37,911.61	3,878.42	3,029.64	1,200.00	46,019.67		
1053	GUARDIAN	OCUPADA	AF	10a	04m	05d	26/08/2005	8	OI	1,491.18	240.00	57.71	21,178.13	865.59	3,462.36	25,506.08	2,609.27	2,019.72	1,200.00	31,335.07		
1055	GUARDIAN	OCUPADA	AA	33a	11m	20d	11/01/1982	1	ON	2,370.58	240.00	87.02	31,936.10	950.00	5,221.16	38,107.26	3,898.35	3,045.68	1,200.00	46,251.29		
1056	GUARDIAN	OCUPADA	AF	02a	05m	16d	15/07/2013	8	OI	804.00	240.00	34.80	12,771.60	522.00	2,088.00	15,381.60	1,573.52	1,218.00	1,200.00	19,373.12		
1057	GUARDIAN	OCUPADA	AF	03a	10m	30d	01/02/2012	2	OI	983.00	240.00	40.77	14,961.39	611.50	2,446.00	18,018.89	1,843.31	1,426.84	1,200.00	22,489.04		
1058	GUARDIAN	OCUPADA	AF	10a	04m	06d	25/08/2005	8	OI	1,491.18	240.00	57.71	21,178.13	865.59	3,462.36	25,506.08	2,609.27	2,019.72	1,200.00	31,335.07		
1059	GUARDIAN	OCUPADA	AA	33a	06m	24d	07/06/1982	6	ON	2,370.58	240.00	87.02	31,936.10	950.00	5,221.16	38,107.26	3,898.35	3,045.68	1,200.00	46,251.29		
1060	GUARDIAN	OCUPADA	AB	48a	07m	22d	09/05/1967	5	ON	2,359.32	240.00	86.64	31,798.46	950.00	5,198.64	37,947.10	3,882.01	3,032.54	1,200.00	46,061.65		
45	TRABAJADORES POR DEPENDENCIA										88,300.41	10,800.00	3,196.72	1,211,583.22	38,861.13	198,200.82	1,448,645.17	146,664.86	111,884.60	2,607.36	54,000.00	1,763,801.99

**DEPENDENCIA: 011432 DIVISION DE CONTROL DE ESPACIOS PUBLICOS**

1061	JEFE DE DIVISION	OCUPADA	F1	03a	09m	24d	07/03/2012		EN	2,959.40	240.00		38,392.80		6,398.80	44,791.60	4,031.28			1,200.00	50,022.88	X
1062	POLICIA MUNICIPAL	OCUPADA	TB	33a	05m	30d	01/07/1982	7	EN	2,263.39	240.00		30,040.68	950.00	5,006.78	35,997.46	3,239.82			1,200.00	40,437.28	
1064	POLICIA MUNICIPAL	OCUPADA	TB	28a	11m	00d	01/02/1989	2	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,627.14			1,200.00	40,283.22	
1065	POLICIA MUNICIPAL	VACANTE RESERVADA	TA	39a	06m	29d	01/06/1977	6	EN	2,298.21	240.00		30,458.52		5,076.42	35,534.94	3,198.16			1,200.00	39,933.10	
1066	POLICIA MUNICIPAL	OCUPADA	TB	29a	06m	11d	20/06/1988	6	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,627.14			1,200.00	40,283.22	
1067	POLICIA MUNICIPAL	OCUPADA	TC	28a	06m	10d	20/06/1988	6	EN	2,224.07	240.00		29,568.84	950.00	4,928.14	35,446.98	3,190.26			1,200.00	39,837.24	
1068	POLICIA MUNICIPAL	OCUPADA	TB	29a	04m	25d	20/06/1988	6	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,627.14			1,200.00	40,283.22	
1069	POLICIA MUNICIPAL	OCUPADA	TA	29a	07m	11d	20/06/1988	6	EN	2,225.35	240.00		29,584.20	950.00	4,930.70	35,464.90	3,628.01			1,200.00	40,292.91	
1070	POLICIA MUNICIPAL	OCUPADA	AB	29a	00m	10d	20/06/1988	6	EN	2,180.88	240.00		29,050.56	950.00	4,841.76	34,842.32	3,564.40			1,200.00	39,606.72	
1071	POLICIA MUNICIPAL	OCUPADA	TF	11a	10m	30d	01/02/2004	2	EN	2,085.10	240.00		27,901.20	950.00	4,650.20	33,501.40	3,015.14			1,200.00	37,716.54	
1072	POLICIA MUNICIPAL	OCUPADA	TB	33a	05m	30d	01/07/1982	7	EN	2,259.30	240.00		29,991.60	950.00	4,998.60	35,940.20	3,676.69			1,200.00	40,816.89	
1073	POLICIA MUNICIPAL	OCUPADA	TA	35a	05m	10d	01/07/1982	7	EN	2,291.69	240.00		30,380.28	950.00	5,063.38	36,393.66	3,275.40		5,063.38	1,200.00	45,932.44	
1074	POLICIA MUNICIPAL	OCUPADA	PF	29a	05m	22d	20/06/1988	6	EN	2,435.96	240.00		32,111.52	950.00	5,351.92	38,413.44	3,929.69			1,200.00	43,543.13	
1075	POLICIA MUNICIPAL	OCUPADA	TA	27a	06m	11d	20/06/1988	6	EN	2,225.35	240.00		29,584.20	950.00	4,930.70	35,464.90	3,191.82			1,200.00	39,856.72	
1076	POLICIA MUNICIPAL	OCUPADA	TA	35a	02m	00d	01/07/1982	7	EN	2,286.32	240.00		30,315.84	950.00	5,052.64	36,318.48	3,268.68		5,052.64	1,200.00	45,839.80	
1077	POLICIA MUNICIPAL	OCUPADA	TB	35a	06m	12d	01/07/1982	7	EN	2,289.52	240.00		30,354.24	950.00	5,059.04	36,363.28	3,719.96		5,059.04	1,200.00	46,342.28	
1078	POLICIA MUNICIPAL	OCUPADA	TB	35a	06m	14d	01/07/1982	7	EN	2,289.52	240.00		30,354.24	950.00	5,059.04	36,363.28	3,719.96		5,059.04	1,200.00	46,342.28	
1079	POLICIA MUNICIPAL	OCUPADA	TA	28a	06m	11d	20/06/1988	6	EN	2,225.35	240.00		29,584.20	950.00	4,930.70	35,464.90	3,628.01			1,200.00	40,292.91	
1080	POLICIA MUNICIPAL	OCUPADA	PF	28a	05m	25d	20/06/1988	6	EN	2,432.16	240.00		32,065.92	950.00	5,344.32	38,360.24	3,694.01			1,200.00	43,254.25	
1081	POLICIA MUNICIPAL	OCUPADA	TA	28a	06m	11d	20/06/1988	6	EN	2,225.35	240.00		29,584.20	950.00	4,930.70	35,464.90	3,628.01			1,200.00	40,292.91	
1082	POLICIA MUNICIPAL	OCUPADA	TB	29a	06m	11d	20/06/1988	6	EN	2,224.72	240.00		29,576.64	950.00	4,929.44	35,456.08	3,627.14			1,200.00	40,283.22	
1083	POLICIA MUNICIPAL	OCUPADA	TF	22a	11m	11d	01/01/2004	1	EN	2,015.99	240.00		27,071.88	950.00	4,511.98	32,533.86	2,928.06			1,200.00	36,661.92	
1084	POLICIA MUNICIPAL	OCUPADA	TF	21a	05m	23d	01/01/2004	1	EN	2,015.99	240.00		27,071.88	950.00	4,511.98	32,533.86	3,328.24			1,200.00	37,062.10	
1085	POLICIA MUNICIPAL	OCUPADA	PF	35a	00m	29d	02/12/1980	12	EN	2,559.85	240.00		33,598.20	950.00	5,599.70	40,147.90	4,107.18		5,599.70	1,200.00	51,054.78	
1086	POLICIA MUNICIPAL	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,874.94	3,026.90		1,200.00	45,980.06	
1087	POLICIA MUNICIPAL	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON	2,354.49	240.00	86.48	31,739.24	950.00	5,188.98	37,878.22	3,874.94	3,026.90		1,200.00	45,980.06	
1088	POLICIA MUNICIPAL	OCUPADA	AF	05a	04m	30d	01/08/2010	8	EC	1,305.00	240.00		18,540.00	772.50	3,090.00	22,402.50	2,291.76			1,200.00	25,894.26	
1089	POLICIA MUNICIPAL	OCUPADA	AF	05a	04m	30d	01/08/2010	8	EC	983.00	240.00		14,676.00	611.50	2,446.00	17,733.50	1,814.12			1,200.00	20,747.62	
28	TRABAJADORES POR DEPENDENCIA										61,684.61	6,720.00	172.96	822,066.04	24,184.00	136,809.22	983,059.26	96,327.10	6,053.80	25,833.80	33,600.00	1,144,873.96

**DEPENDENCIA: 011440 OFICINA DE FISCALIZACION Y CONTROL**

1090	JEFE DE OFICINA	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN	4,494.24	240.00		56,810.88	950.00	9,468.48	67,169.36	6,110.62			1,200.00	74,479.98	X
1091	INGENIERO	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN	2,558.49	240.00		33,581.88	950.00	5,596.98	40,128.86	3,611.56			1,200.00	44,940.42	
1092	ARQUITECTO	OCUPADA	PF	10a	05m	30d	01/07/2005	7	EN	2,555.49	240.00		33,545.88	950.00	5,590.98	40,086.86	3,607.78			1,200.00	44,894.64	
1093	MEDICO VETERINARIO	OCUPADA	PB	31a	07m	30d	01/05/1984	5	EN	3,655.70	240.00		46,748.40	950.00	7,791.40	55,489.80	4,994.06			1,200.00	61,683.86	
1095	EJECUTOR COACTIVO	VACANTE RESERVADA	F2	21a	00m	28d	03/12/1998	12	EN	4,646.49	240.00		58,637.88		9,772.98	68,410.86	6,156.94			1,200.00	75,767.80	
1098	TECNICO EN INSPECTORIA	OCUPADA	TF	22a	06m	00d	01/01/2004	1	EN	1,758.49	240.00		23,981.88	950.00	3,996.98	28,928.86	2,603.56			1,200.00	32,732.42	
1099	TECNICO EN INSPECTORIA	VACANTE RESERVADA	PF	12a	10m	28d	03/02/2003	2	EN	4,493.49	240.00		56,801.88		9,466.98	66,268.86	5,964.16			1,200.00	73,433.02	



**PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - ( I N I C I A L )**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
1100 TECNICO EN INSPECTORIA	OCUPADA	TF	10a	09m	28d	03/03/2005	3	EN		1,583.60	240.00	21,883.20	911.80	3,647.20	26,442.20	2,379.77		1,200.00	30,021.97		
1101 TECNICO EN INSPECTORIA	OCUPADA	TF	26a	00m	30d	01/12/1989	12	EN		1,780.37	240.00	24,244.44	950.00	4,040.74	29,235.18	2,631.14		1,200.00	33,066.32		
1102 TECNICO EN INSPECTORIA	OCUPADA	TF	11a	11m	30d	01/01/2004	1	EN		1,976.76	240.00	26,601.12	950.00	4,433.52	31,984.64	2,878.64		1,200.00	36,063.28		
1103 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		2,060.00	240.00	27,600.00	950.00	4,600.00	33,150.00	2,983.50		1,200.00	37,333.50		
1104 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		960.13	240.00	14,401.56	600.07	2,400.26	17,401.89	1,566.15		1,200.00	20,168.04		
1105 TECNICO EN INSPECTORIA	VACANTE RESERVADA	TF	07a	11m	30d	01/01/2008	1	EC		2,720.00	240.00	35,520.00		5,920.00	41,440.00	3,729.60		1,200.00	46,369.60		
1106 TECNICO EN INSPECTORIA	OCUPADA	TB	26a	03m	30d	01/09/1989	9	EN		2,224.20	240.00	29,570.40	950.00	4,928.40	35,448.80	3,190.42		1,200.00	39,839.22		
1107 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		961.50	240.00	14,418.00	600.75	2,403.00	17,421.75	1,568.00		1,200.00	20,189.75		
1108 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		961.67	240.00	14,420.04	600.84	2,403.34	17,424.22	1,568.18		1,200.00	20,192.40		
1109 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		1,018.18	240.00	15,098.16	629.09	2,516.36	18,243.61	1,641.95		1,200.00	21,085.56		
1110 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		1,400.00	240.00	19,680.00	820.00	3,280.00	23,780.00	2,140.20		1,200.00	27,120.20		
1111 TECNICO EN INSPECTORIA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		961.50	240.00	14,418.00	600.75	2,403.00	17,421.75	1,568.00		1,200.00	20,189.75		
1112 AUXILIAR	OCUPADA	AB	33a	02m	18d	13/10/1982	10	EN		2,257.99	240.00	29,975.88	950.00	4,995.98	35,921.86	3,232.98		1,200.00	40,354.84		
20	TRABAJADORES POR DEPENDENCIA									45,028.29	4,800.00	597,939.48	14,263.30	99,656.58	711,799.36	64,127.21	0.00	0.00	24,000.00	799,926.57	
965	TRABAJADORES EN GENERAL									2,193,184.79	231,120.00	30,625.94	29,306,053.55	795,405.89	4,848,609.58	34,949,949.02	3,267,714.08	***,***,**	532,872.70	1,158,000.00	41,365,773.19



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



SEC. FUNC.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
0001 PATRULLAJE MUNICIPAL POR SECTOR -	568,081.41	369,544.73	393,884.00	359,562.36	433,043.44	395,952.07	750,452.00	368,432.11	360,474.99	361,875.80	421,559.42	720,397.69	5,503,260.02
0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES	937,617.08	584,790.07	624,648.95	580,362.14	882,229.86	589,398.62	***,***.**	603,287.33	579,819.49	591,492.93	910,348.40	***,***.**	9,254,669.27
0007 FISCALIZACION AL SERVICIO DE TRANSPORTE	45,484.43	32,353.11	32,448.93	32,353.11	33,981.57	32,353.11	68,827.80	31,413.43	31,317.61	32,448.93	32,838.57	62,731.04	468,551.64
0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES	19,016.34	13,108.29	13,180.84	14,149.77	14,338.94	14,143.79	27,324.61	13,180.84	13,108.29	13,180.84	14,266.39	26,289.11	195,288.05
0017 PROMOCION INTERNA DE LOS DESTINOS	18,887.98	12,016.98	12,016.98	12,016.98	12,016.98	12,016.98	25,069.47	12,016.98	12,016.98	12,016.98	12,016.98	24,033.97	176,144.24
0018 PLANEAMIENTO Y PRESUPUESTO	110,747.23	82,965.63	84,001.13	81,930.13	81,930.13	86,072.13	165,931.22	81,930.13	82,965.63	81,930.13	84,001.13	164,895.72	1,189,300.34
0019 CONDUCCION Y ORIENTACION SUPERIOR	201,364.26	144,035.13	135,588.84	133,806.04	155,904.83	137,282.66	269,710.15	133,517.84	133,151.12	133,517.84	143,162.89	267,704.48	1,988,746.08
0020 GESTION ADMINISTRATIVA	622,575.47	502,689.61	433,931.09	424,912.71	460,794.83	418,990.72	835,923.47	424,053.54	414,652.33	419,015.82	451,777.60	826,603.97	6,235,921.16
0021 ASESORAMIENTO TECNICO Y JURIDICO	38,490.67	28,890.67	28,890.67	27,855.17	27,855.17	28,890.67	55,710.31	27,855.17	27,855.17	27,855.17	28,890.67	55,710.31	404,749.82
0022 GESTION DE RECURSOS HUMANOS	110,899.33	52,926.67	54,317.56	52,057.14	56,320.61	59,157.35	105,339.18	53,282.06	52,057.14	52,246.56	55,089.70	104,303.68	807,996.98
0023 ACCIONES DE CONTROL Y AUDITORIA	14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.15	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.45
0024 DEFENSA JUDICIAL DEL ESTADO	12,393.90	8,958.40	8,958.40	8,958.40	8,958.40	8,958.40	17,916.78	8,958.40	8,958.40	8,958.40	8,958.40	17,916.78	128,853.06
0044 APOYO AL CIUDADANO Y A LA FAMILIA	47,903.25	34,937.50	33,996.75	33,902.00	36,553.21	33,902.00	161,608.97	33,996.75	33,902.00	33,996.75	36,458.46	67,898.73	589,056.37
0046 ATENCION BASICA DE SALUD	36,350.08	24,750.24	24,843.58	26,821.24	27,383.69	25,785.74	49,593.82	24,843.58	24,750.24	24,843.58	26,248.86	49,593.82	365,808.47
0047 CONDUCCION Y MANEJO DE LOS REGISTROS	39,681.90	26,716.56	111,139.99	27,752.06	30,396.74	26,716.56	53,527.44	26,810.90	26,716.56	27,846.40	28,231.40	54,562.94	480,099.45
0048 CONTROL SANITARIO	27,542.48	20,342.48	20,342.48	37,048.97	21,383.97	20,342.48	40,685.00	38,007.62	20,342.48	21,377.98	20,342.48	41,726.48	329,484.90
0049 DEFENSA MUNICIPAL AL NIÑO Y AL	25,620.41	18,325.12	17,384.91	17,289.62	20,982.86	17,289.62	35,710.05	17,384.91	17,289.62	17,384.91	18,810.58	34,674.55	258,147.16
0050 DEPORTE FUNDAMENTAL	54,699.59	50,923.65	38,228.59	37,098.63	38,709.36	38,134.13	77,398.21	37,193.09	37,098.63	38,228.59	38,614.90	74,291.71	560,619.08
0052 MANTENIMIENTO DE PARQUES Y JARDINES	245,164.83	157,239.41	169,725.56	156,163.10	227,093.15	176,663.84	310,704.55	153,964.83	149,610.05	155,815.28	220,138.98	304,610.34	2,426,893.92
0053 MANTENIMIENTO VIAL LOCAL	18,958.30	13,029.04	13,122.80	14,064.54	14,628.14	14,064.54	26,151.84	110,414.53	13,029.04	13,122.80	14,534.38	26,151.84	291,271.79
0055 PLANEAMIENTO URBANO	301,843.92	186,917.82	190,359.72	191,009.18	285,283.77	187,967.85	371,107.50	192,473.72	193,334.12	197,623.45	210,331.94	370,071.72	2,878,324.71
0056 PROGRAMA DEL VASO DE LECHE	23,292.11	15,113.61	15,209.43	16,149.11	16,730.39	15,113.61	30,323.01	15,209.43	17,190.59	15,209.43	16,634.57	30,323.01	226,498.30
0058 PROMOCION DEL COMERCIO	205,842.37	160,910.58	157,087.34	146,349.66	159,369.18	148,304.37	300,771.89	147,173.26	149,267.20	150,814.07	160,616.58	303,390.62	2,189,897.12
0059 PROMOCION E INCENTIVO DE LAS	366,636.39	258,739.51	239,702.82	325,107.03	267,139.05	247,109.46	489,175.84	251,945.46	236,402.56	237,625.83	259,108.02	474,028.28	3,652,720.25
0060 PROMOCION Y DESARROLLO DE	57,617.77	39,924.17	40,111.27	41,995.17	44,150.61	40,959.67	80,035.45	43,217.77	39,924.17	47,534.05	42,928.01	80,035.45	598,433.56
<b>TOTAL GENERAL</b>	<b>4,151,697.65</b>	<b>2,851,535.13</b>	<b>2,905,544.28</b>	<b>2,810,100.41</b>	<b>3,368,565.03</b>	<b>2,786,956.52</b>	<b>5,580,952.26</b>	<b>2,861,949.83</b>	<b>2,686,620.56</b>	<b>2,727,348.67</b>	<b>3,267,295.46</b>	<b>5,367,207.39</b>	<b>41,365,773.19</b>



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.1	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
2.1.1.1.1.2	1,278,580.56	1,278,580.56		1,278,580.56		1,278,580.56	1,278,580.56			1,278,580.56	1,278,580.56	1,278,580.56	10,228,644.48
2.1.1.1.1.3	90,668.43	90,668.43		90,668.43		90,668.43	90,668.43			90,668.43	90,668.43	90,668.43	725,347.44
2.1.1.8.1.1	383,039.59	370,682.69		370,682.69		370,682.69	383,039.59			383,039.59	370,682.69	383,039.59	3,014,889.12
2.1.1.8.2.1	457,502.22	442,743.11		442,743.11		442,743.11	457,502.22			457,502.22	442,743.11	457,502.22	3,600,981.32
2.1.1.9.1.3	1,158,000.00												1,158,000.00
2.1.1.9.3.2	169,168.16												169,168.16
<b>SUB TOTAL FUENTE FINANCIERA:</b>													
	3,547,458.96	2,193,174.79		2,193,174.79		2,193,174.79	2,220,290.80			2,220,290.80	2,193,174.79	2,220,290.80	18,981,030.52
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.1			10,500.00										10,500.00
2.1.1.1.1.2	113,280.00	113,280.00	1,391,860.56	113,280.00		113,280.00	113,280.00		113,280.00	113,280.00	113,280.00	113,280.00	2,411,380.56
2.1.1.1.1.3	12,480.00	12,480.00	103,148.43	12,480.00		12,480.00	12,480.00		12,480.00	12,480.00	12,480.00	12,480.00	215,468.43
2.1.1.8.1.1	38,688.00	37,440.00	421,727.59	37,440.00		37,440.00	38,688.00		37,440.00	38,688.00	37,440.00	38,688.00	763,679.59
2.1.1.8.2.1	70,184.00	67,920.00	527,686.22	67,920.00		67,920.00	70,184.00		510,663.11	70,184.00	67,920.00	70,184.00	1,590,765.33
2.1.1.9.1.2							2,424,304.79						2,424,304.79
2.1.1.9.3.2		60,196.51	99,062.86	44,642.54		102,574.23	97,690.44		26,804.92	22,511.64	73,436.67	14,912.70	541,832.51
<b>SUB TOTAL FUENTE FINANCIERA:</b>													
	234,632.00	291,316.51	2,553,985.66	275,762.54		333,694.23	2,756,627.23		700,668.03	257,143.64	304,556.67	249,544.70	7,957,931.21
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.1					10,500.00			10,500.00	10,500.00				31,500.00
2.1.1.1.1.2					1,391,860.56			1,391,860.56	1,278,580.56				4,062,301.68
2.1.1.1.1.3					103,148.43			103,148.43	90,668.43				296,965.29
2.1.1.8.1.1					421,727.59			421,727.59	370,682.69				1,214,137.87
2.1.1.8.2.1					527,686.22			527,686.22					1,055,372.44
2.1.1.9.1.2													2,424,304.79
2.1.1.9.2.1		60,309.60	60,348.90	61,125.33	594,276.84		70,307.10	74,911.20			535,958.42		1,457,237.39
2.1.1.9.3.1	124,443.94	74,525.54	52,251.13	49,290.79	44,730.29	23,709.75	68,413.30	55,243.29	6,404.61	18,272.64		15,587.42	532,872.70
2.1.1.9.3.2					41,199.11			43,206.11					84,405.22
2.1.3.1.1.5	236,180.02	223,615.40	229,870.29	222,215.52	224,662.85	227,429.29	447,933.50	224,843.47	220,610.13	222,980.97	224,806.98	440,483.79	3,145,632.21
2.1.3.1.1.6	8,982.73	8,593.29	9,088.30	8,531.44	8,773.14	8,948.46	17,380.33	8,822.96	8,506.11	8,660.62	8,798.60	16,995.89	122,081.87
<b>SUB TOTAL FUENTE FINANCIERA:</b>													
	369,606.69	367,043.83	351,558.62	341,163.08	3,368,565.03	260,087.50	604,034.23	2,861,949.83	1,985,952.53	249,914.23	769,564.00	2,897,371.89	14,426,811.46
<b>TOTAL GENERAL</b>													
	4,151,697.65	2,851,535.13	2,905,544.28	2,810,100.41	3,368,565.03	2,786,956.52	5,580,952.26	2,861,949.83	2,686,620.56	2,727,348.67	3,267,295.46	5,367,207.39	41,365,773.19





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0001 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	175,471.92	175,471.92		175,471.92		175,471.92	175,471.92		175,471.92	175,471.92	175,471.92	1,403,775.36
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	16,672.59	16,672.59		16,672.59		16,672.59	16,672.59		16,672.59	16,672.59	16,672.59	133,380.72
2.1.1.8.1.1	OBREROS PERMANENTES	60,912.21	58,947.18		58,947.18		58,947.18	60,912.21		58,947.18	60,912.21	60,912.21	479,437.56
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO	36,265.29	35,095.37		35,095.37		35,095.37	36,265.29		36,265.29	35,095.37	36,265.29	285,442.64
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	184,800.00											184,800.00
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	16,305.21											16,305.21
SUB TOTAL FUENTE FINANCIERA:		490,427.22	286,187.06		286,187.06		286,187.06	289,322.01		289,322.01	286,187.06	289,322.01	2,503,141.49
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	21,600.00	21,600.00	197,071.92	21,600.00		21,600.00		21,600.00	21,600.00	21,600.00	21,600.00	391,471.92
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	3,840.00	3,840.00	20,512.59	3,840.00		3,840.00		3,840.00	3,840.00	3,840.00	3,840.00	55,072.59
2.1.1.8.1.1	OBREROS PERMANENTES	6,200.00	6,000.00	67,112.21	6,000.00		6,000.00		6,000.00	6,200.00	6,000.00	6,200.00	121,912.21
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO	5,704.00	5,520.00	41,969.29	5,520.00		5,520.00	5,704.00		5,704.00	5,520.00	5,704.00	127,480.66
2.1.1.9.1.2	AGUINALDOS							323,152.06					323,152.06
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES		10,916.48	20,329.71	4,196.00		31,025.94	13,556.98		5,023.93	2,777.74	4,581.18	950.00
SUB TOTAL FUENTE FINANCIERA:		37,344.00	47,876.48	346,995.72	41,156.00		67,985.94	374,053.04		77,079.30	40,121.74	41,541.18	38,294.00
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO					197,071.92		197,071.92	175,471.92				569,615.76
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO					20,512.59		20,512.59	16,672.59				57,697.77
2.1.1.8.1.1	OBREROS PERMANENTES					67,112.21		67,112.21	58,947.18				193,171.60
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO					41,969.29		41,969.29					83,938.58
2.1.1.9.1.2	AGUINALDOS												323,152.06
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS					61,578.19					61,578.19		123,156.38
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30 AÑOS	6,623.22	2,607.36	12,725.44		1,752.48	6,913.08	21,824.78	1,590.68			5,599.70	59,636.74
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES					9,907.66		7,282.52					17,190.18
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	30,872.89	30,071.18	31,235.06	29,466.32	30,297.13	31,881.02	59,709.17	30,060.86	29,540.83	29,655.43	29,500.98	58,574.57
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	2,814.08	2,802.65	2,927.78	2,752.98	2,841.97	2,984.97	5,543.00	2,832.04	2,763.17	2,776.62	2,752.01	5,455.35
SUB TOTAL FUENTE FINANCIERA:		40,310.19	35,481.19	46,888.28	32,219.30	433,043.44	41,779.07	87,076.95	368,432.11	283,395.69	32,432.05	93,831.18	392,781.68
SUB TOTAL SEC. FUNCIONAL		568,081.41	369,544.73	393,884.00	359,562.36	433,043.44	395,952.07	750,452.00	368,432.11	360,474.99	361,875.80	421,559.42	720,397.69
<b>SEC. FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	17,687.03	17,687.03		17,687.03		17,687.03			17,687.03	17,687.03	17,687.03	141,496.24
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	2,385.80	2,385.80		2,385.80		2,385.80			2,385.80	2,385.80	2,385.80	19,086.40
2.1.1.8.1.1	OBREROS PERMANENTES	146,692.38	141,960.10		141,960.10		141,960.10	146,692.38		146,692.38	141,960.10	146,692.38	1,154,609.92
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO	308,797.69	298,835.83		298,835.83		298,835.83	308,797.69		308,797.69	298,835.83	308,797.69	2,430,534.08
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	296,400.00											296,400.00
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	43,444.65											43,444.65
SUB TOTAL FUENTE FINANCIERA:		815,407.55	460,868.76		460,868.76		460,868.76	475,562.90		475,562.90	460,868.76	475,562.90	4,085,571.29
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	1,440.00	1,440.00	19,127.03	1,440.00		1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	32,087.03
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO			2,385.80									2,385.80
2.1.1.8.1.1	OBREROS PERMANENTES	14,880.00	14,400.00	161,572.38	14,400.00		14,400.00		14,400.00	14,880.00	14,400.00	14,880.00	293,092.38
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO	44,640.00	43,200.00	353,437.69	43,200.00		43,200.00	44,640.00		342,035.83	44,640.00	43,200.00	1,046,833.52
2.1.1.9.1.2	AGUINALDOS							519,908.76					519,908.76
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES		6,210.00	33,077.84	9,320.90		12,801.94	45,279.76		8,816.07	2,850.00	45,105.49	3,622.11
SUB TOTAL FUENTE FINANCIERA:		60,960.00	65,250.00	569,600.74	68,360.90		71,841.94	626,148.52		366,691.90	63,810.00	104,145.49	64,582.11



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					19,127.03			19,127.03	17,687.03				55,941.09
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					2,385.80			2,385.80	2,385.80				7,157.40
2.1.1.8.1.1 OBREROS PERMANENTES					161,572.38			161,572.38	141,960.10				465,104.86
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					353,437.69			353,437.69					706,875.38
2.1.1.9.1.2 AGUINALDOS												519,908.76	519,908.76
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					290,730.94					290,730.94			581,461.88
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	5,193.72	7,821.02				5,202.56		2,598.28					20,815.58
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					2,850.00			11,223.59					14,073.59
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	52,197.64	47,350.75	51,264.44	47,630.73	48,544.12	47,944.01	99,153.94	49,297.74	47,585.29	48,544.12	50,851.34	95,405.00	685,769.12
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	3,858.17	3,499.54	3,783.77	3,501.75	3,581.90	3,541.35	7,320.19	3,644.82	3,509.37	3,575.91	3,751.87	7,030.08	50,598.72
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>61,249.53</b>	<b>58,671.31</b>	<b>55,048.21</b>	<b>51,132.48</b>	<b>882,229.86</b>	<b>56,687.92</b>	<b>106,474.13</b>	<b>603,287.33</b>	<b>213,127.59</b>	<b>52,120.03</b>	<b>345,334.15</b>	<b>622,343.84</b>	<b>3,107,706.38</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>937,617.08</b>	<b>584,790.07</b>	<b>624,648.95</b>	<b>580,362.14</b>	<b>882,229.86</b>	<b>589,398.62</b>	<b>***,***.**</b>	<b>603,287.33</b>	<b>579,819.49</b>	<b>591,492.93</b>	<b>910,348.40</b>	<b>***,***.**</b>	<b>9,254,669.27</b>
<b>SEC. FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,934.97	23,934.97		23,934.97		23,934.97	23,934.97			23,934.97	23,934.97	23,934.97	191,479.76
2.1.1.8.1.1 OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	12,000.00												12,000.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00												1,900.00
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>40,281.25</b>	<b>26,302.33</b>		<b>26,302.33</b>		<b>26,302.33</b>	<b>26,381.25</b>			<b>26,381.25</b>	<b>26,302.33</b>	<b>26,381.25</b>	<b>224,634.32</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	2,160.00	2,160.00	26,094.97	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	45,534.97
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
2.1.1.9.1.2 AGUINALDOS							28,702.33						28,702.33
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		950.00	950.00	950.00		950.00	950.00			950.00			5,700.00
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>2,408.00</b>	<b>3,350.00</b>	<b>29,739.25</b>	<b>3,350.00</b>		<b>3,350.00</b>	<b>32,060.33</b>		<b>2,400.00</b>	<b>3,358.00</b>	<b>2,400.00</b>	<b>2,408.00</b>	<b>84,823.58</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					26,094.97			26,094.97	23,934.97				76,124.91
2.1.1.8.1.1 OBREROS PERMANENTES					2,694.28			2,694.28	2,367.36				7,755.92
2.1.1.9.1.2 AGUINALDOS												28,702.33	28,702.33
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,520.96						1,520.96		3,041.92
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS							5,061.26						5,061.26
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00								950.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,762.04	2,668.71	2,676.54	2,668.71	2,676.54	2,668.71	5,259.75	2,591.04	2,583.21	2,676.54	2,583.21	5,174.25	36,989.25
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	33.14	32.07	33.14	32.07	44.82	32.07	65.21	33.14	32.07	33.14	32.07	65.21	468.15
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>2,795.18</b>	<b>2,700.78</b>	<b>2,709.68</b>	<b>2,700.78</b>	<b>33,981.57</b>	<b>2,700.78</b>	<b>10,386.22</b>	<b>31,413.43</b>	<b>28,917.61</b>	<b>2,709.68</b>	<b>4,136.24</b>	<b>33,941.79</b>	<b>159,093.74</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>45,484.43</b>	<b>32,353.11</b>	<b>32,448.93</b>	<b>32,353.11</b>	<b>33,981.57</b>	<b>32,353.11</b>	<b>68,827.80</b>	<b>31,413.43</b>	<b>31,317.61</b>	<b>32,448.93</b>	<b>32,838.57</b>	<b>62,731.04</b>	<b>468,551.64</b>
<b>SEC. FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	4,841.28	4,841.28		4,841.28		4,841.28	4,841.28			4,841.28	4,841.28	4,841.28	38,730.24
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	4,467.87	4,467.87		4,467.87		4,467.87	4,467.87			4,467.87	4,467.87	4,467.87	35,742.96
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,803.50	1,745.32		1,745.32		1,745.32	1,803.50			1,803.50	1,745.32	1,803.50	14,195.28
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	4,800.00												4,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00												950.00
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>16,862.65</b>	<b>11,054.47</b>		<b>11,054.47</b>		<b>11,054.47</b>	<b>11,112.65</b>			<b>11,112.65</b>	<b>11,054.47</b>	<b>11,112.65</b>	<b>94,418.48</b>



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES</b>													
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	480.00	480.00	5,321.28	480.00		480.00	480.00		480.00	480.00	480.00	480.00	9,641.28
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	4,707.87	240.00		240.00	240.00		240.00	240.00	240.00	240.00	6,867.87
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	248.00	240.00	2,051.50	240.00		240.00	248.00		1,985.32	248.00	240.00	248.00	5,988.82
2.1.1.9.1.2 AGUINALDOS							12,014.47						12,014.47
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				950.00		950.00	950.00						2,850.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>968.00</b>	<b>960.00</b>	<b>12,080.65</b>	<b>1,910.00</b>		<b>1,910.00</b>	<b>13,932.47</b>		<b>2,705.32</b>	<b>968.00</b>	<b>960.00</b>	<b>968.00</b>	<b>37,362.44</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					5,321.28			5,321.28	4,841.28				15,483.84
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					4,707.87			4,707.87	4,467.87				13,883.61
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					2,051.50			2,051.50					4,103.00
2.1.1.9.1.2 AGUINALDOS												12,014.47	12,014.47
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,158.10						1,158.10		2,316.20
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,172.77	1,081.31	1,087.27	1,166.81	1,087.27	1,166.81	2,254.06	1,087.27	1,081.31	1,087.27	1,081.31	2,168.56	15,522.02
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	12.92	12.51	12.92	18.49	12.92	12.51	25.43	12.92	12.51	12.92	12.51	25.43	183.99
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,185.69</b>	<b>1,093.82</b>	<b>1,100.19</b>	<b>1,185.30</b>	<b>14,338.94</b>	<b>1,179.32</b>	<b>2,279.49</b>	<b>13,180.84</b>	<b>10,402.97</b>	<b>1,100.19</b>	<b>2,251.92</b>	<b>14,208.46</b>	<b>63,507.13</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>19,016.34</b>	<b>13,108.29</b>	<b>13,180.84</b>	<b>14,149.77</b>	<b>14,338.94</b>	<b>14,143.79</b>	<b>27,324.61</b>	<b>13,180.84</b>	<b>13,108.29</b>	<b>13,180.84</b>	<b>14,266.39</b>	<b>26,289.11</b>	<b>195,288.05</b>
<b>SEC. FUNCIONAL 0017 PROMOCION INTERNA DE LOS DESTINOS TURISTICOS</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	10,064.75	10,064.75		10,064.75		10,064.75	10,064.75			10,064.75	10,064.75	10,064.75	80,518.00
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	4,800.00												4,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00												1,900.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>16,764.75</b>	<b>10,064.75</b>		<b>10,064.75</b>		<b>10,064.75</b>	<b>10,064.75</b>			<b>10,064.75</b>	<b>10,064.75</b>	<b>10,064.75</b>	<b>87,218.00</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	960.00	960.00	11,024.75	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,664.75
2.1.1.9.1.2 AGUINALDOS							11,024.75						11,024.75
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES							950.00						950.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>960.00</b>	<b>960.00</b>	<b>11,024.75</b>	<b>960.00</b>		<b>960.00</b>	<b>12,934.75</b>		<b>960.00</b>	<b>960.00</b>	<b>960.00</b>	<b>960.00</b>	<b>31,639.50</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					11,024.75			11,024.75	10,064.75				32,114.25
2.1.1.9.1.2 AGUINALDOS												11,024.75	11,024.75
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,163.23	992.23	992.23	992.23	992.23	992.23	2,069.97	992.23	992.23	992.23	992.23	1,984.47	14,147.74
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,163.23</b>	<b>992.23</b>	<b>992.23</b>	<b>992.23</b>	<b>12,016.98</b>	<b>992.23</b>	<b>2,069.97</b>	<b>12,016.98</b>	<b>11,056.98</b>	<b>992.23</b>	<b>992.23</b>	<b>13,009.22</b>	<b>57,286.74</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>18,887.98</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>25,069.47</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>12,016.98</b>	<b>24,033.97</b>	<b>176,144.24</b>
<b>SEC. FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	65,356.98	65,356.98		65,356.98		65,356.98	65,356.98			65,356.98	65,356.98	65,356.98	522,855.84
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	4,528.26	4,528.26		4,528.26		4,528.26	4,528.26			4,528.26	4,528.26	4,528.26	36,226.08
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	26,400.00												26,400.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,217.53												2,217.53
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>98,502.77</b>	<b>69,885.24</b>		<b>69,885.24</b>		<b>69,885.24</b>	<b>69,885.24</b>			<b>69,885.24</b>	<b>69,885.24</b>	<b>69,885.24</b>	<b>587,699.45</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	4,560.00	4,560.00	69,916.98	4,560.00		4,560.00	4,560.00		4,560.00	4,560.00	4,560.00	4,560.00	110,956.98
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	720.00	720.00	5,248.26	720.00		720.00	720.00		720.00	720.00	720.00	720.00	11,728.26



**PRESUPUESTO ANALITICO DE PERSONAL**  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>													
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.9.1.2 AGUINALDOS							75,165.24						75,165.24
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		950.00	1,900.00			3,800.00	1,900.00		950.00		1,900.00	950.00	12,350.00
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>5,280.00</b>	<b>6,230.00</b>	<b>77,065.24</b>	<b>5,280.00</b>		<b>9,080.00</b>	<b>82,345.24</b>		<b>6,230.00</b>	<b>5,280.00</b>	<b>7,180.00</b>	<b>6,230.00</b>	<b>210,200.48</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					69,916.98			69,916.98	65,356.98				205,190.94
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					5,248.26			5,248.26	4,528.26				15,024.78
2.1.1.9.1.2 AGUINALDOS												75,165.24	75,165.24
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	6,964.46	6,850.39	6,935.89	6,764.89	6,764.89	7,106.89	13,700.74	6,764.89	6,850.39	6,764.89	6,935.89	13,615.24	96,019.45
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>6,964.46</b>	<b>6,850.39</b>	<b>6,935.89</b>	<b>6,764.89</b>	<b>81,930.13</b>	<b>7,106.89</b>	<b>13,700.74</b>	<b>81,930.13</b>	<b>76,735.63</b>	<b>6,764.89</b>	<b>6,935.89</b>	<b>88,780.48</b>	<b>391,400.41</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>110,747.23</b>	<b>82,965.63</b>	<b>84,001.13</b>	<b>81,930.13</b>	<b>81,930.13</b>	<b>86,072.13</b>	<b>165,931.22</b>	<b>81,930.13</b>	<b>82,965.63</b>	<b>81,930.13</b>	<b>84,001.13</b>	<b>164,895.72</b>	<b>1,189,300.34</b>
<b>SEC. FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	94,097.83	94,097.83		94,097.83		94,097.83	94,097.83			94,097.83	94,097.83	94,097.83	752,782.64
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	961.67	961.67		961.67		961.67	961.67			961.67	961.67	961.67	7,693.36
2.1.1.8.1.1 OBREROS PERMANENTES	7,680.16	7,432.39		7,432.39		7,432.39	7,680.16			7,680.16	7,432.39	7,680.16	60,450.20
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,684.34	1,630.00		1,630.00		1,630.00	1,684.34			1,684.34	1,630.00	1,684.34	13,257.36
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	38,400.00												38,400.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	4,750.00												4,750.00
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>158,074.00</b>	<b>114,621.89</b>		<b>114,621.89</b>		<b>114,621.89</b>	<b>114,924.00</b>			<b>114,924.00</b>	<b>114,621.89</b>	<b>114,924.00</b>	<b>961,333.56</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION			10,500.00										10,500.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	6,240.00	6,240.00	100,337.83	6,240.00		6,240.00	6,240.00		6,240.00	6,240.00	6,240.00	6,240.00	156,497.83
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	1,201.67	240.00		240.00	240.00		240.00	240.00	240.00	240.00	3,361.67
2.1.1.8.1.1 OBREROS PERMANENTES	744.00	720.00	8,424.16	720.00		720.00	744.00		720.00	744.00	720.00	744.00	15,000.16
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	248.00	240.00	1,932.34	240.00		240.00	248.00		1,870.00	248.00	240.00	248.00	5,754.34
2.1.1.9.1.2 AGUINALDOS							122,061.89						122,061.89
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		1,900.00	1,900.00	600.84		3,785.00	2,790.07				3,800.00	950.00	15,725.91
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>7,472.00</b>	<b>9,340.00</b>	<b>124,296.00</b>	<b>8,040.84</b>		<b>11,225.00</b>	<b>132,323.96</b>		<b>9,070.00</b>	<b>7,472.00</b>	<b>11,240.00</b>	<b>8,422.00</b>	<b>328,901.80</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION					10,500.00			10,500.00	10,500.00				31,500.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					100,337.83			100,337.83	94,097.83				294,773.49
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					1,201.67			1,201.67	961.67				3,365.01
2.1.1.8.1.1 OBREROS PERMANENTES					8,424.16			8,424.16	7,432.39				24,280.71
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					1,932.34			1,932.34					3,864.68
2.1.1.9.1.2 AGUINALDOS												122,061.89	122,061.89
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					5,846.39						5,846.39		11,692.78
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	24,268.92	8,813.01			11,351.42								44,433.35
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					4,750.00								4,750.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	11,443.14	11,156.56	11,186.64	11,039.64	11,443.14	11,326.21	22,252.32	11,015.64	10,985.56	11,015.64	11,327.56	22,086.72	156,278.77
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	106.20	103.67	106.20	103.67	117.88	109.56	209.87	106.20	103.67	106.20	127.05	209.87	1,510.04
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>35,818.26</b>	<b>20,073.24</b>	<b>11,292.84</b>	<b>11,143.31</b>	<b>155,904.83</b>	<b>11,435.77</b>	<b>22,462.19</b>	<b>133,517.84</b>	<b>124,081.12</b>	<b>11,121.84</b>	<b>17,301.00</b>	<b>144,358.48</b>	<b>698,510.72</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>201,364.26</b>	<b>144,035.13</b>	<b>135,588.84</b>	<b>133,806.04</b>	<b>155,904.83</b>	<b>137,282.66</b>	<b>269,710.15</b>	<b>133,517.84</b>	<b>133,151.12</b>	<b>133,517.84</b>	<b>143,162.89</b>	<b>267,704.48</b>	<b>1,988,746.08</b>
<b>SEC. FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>													



**PRESUPUESTO ANALITICO DE PERSONAL**  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	272,515.94	272,515.94		272,515.94		272,515.94	272,515.94			272,515.94	272,515.94	272,515.94	2,180,127.52
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	19,678.29	19,678.29		19,678.29		19,678.29	19,678.29			19,678.29	19,678.29	19,678.29	157,426.32
2.1.1.8.1.1 OBREROS PERMANENTES	39,260.48	37,993.95		37,993.95		37,993.95	39,260.48			39,260.48	37,993.95	39,260.48	309,017.72
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	14,670.71	14,197.46		14,197.46		14,197.46	14,670.71			14,670.71	14,197.46	14,670.71	115,472.68
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	159,600.00												159,600.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	28,942.25												28,942.25
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>534,667.67</b>	<b>344,385.64</b>		<b>344,385.64</b>		<b>344,385.64</b>	<b>346,125.42</b>			<b>346,125.42</b>	<b>344,385.64</b>	<b>346,125.42</b>	<b>2,950,586.49</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,040.00	23,040.00	295,555.94	23,040.00		23,040.00	23,040.00		23,040.00	23,040.00	23,040.00	23,040.00	502,915.94
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	3,120.00	3,120.00	22,798.29	3,120.00		3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	3,120.00	50,878.29
2.1.1.8.1.1 OBREROS PERMANENTES	3,968.00	3,840.00	43,228.48	3,840.00		3,840.00	3,968.00		3,840.00	3,968.00	3,840.00	3,968.00	78,300.48
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,984.00	1,920.00	16,654.71	1,920.00		1,920.00	1,984.00		16,117.46	1,984.00	1,920.00	1,984.00	48,388.17
2.1.1.9.1.2 AGUINALDOS							376,310.64						376,310.64
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		3,800.00	11,361.80	6,563.85		7,600.00	11,400.00		3,641.52	5,700.00	6,650.00	2,850.00	59,567.17
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>32,112.00</b>	<b>35,720.00</b>	<b>389,599.22</b>	<b>38,483.85</b>		<b>39,520.00</b>	<b>419,822.64</b>		<b>49,758.98</b>	<b>37,812.00</b>	<b>38,570.00</b>	<b>34,962.00</b>	<b>1,116,360.69</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					295,555.94			295,555.94	272,515.94				863,627.82
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					22,798.29			22,798.29	19,678.29				65,274.87
2.1.1.8.1.1 OBREROS PERMANENTES					43,228.48			43,228.48	37,993.95				124,450.91
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					16,654.71			16,654.71					33,309.42
2.1.1.9.1.2 AGUINALDOS												376,310.64	376,310.64
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS		60,309.60			33,805.00						33,805.00		127,919.60
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	18,602.25	27,531.57	8,737.92	7,069.06	5,960.84			4,991.00					72,892.64
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					7,541.45			5,700.00					13,241.45
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	36,651.68	34,214.99	35,069.47	34,463.74	34,725.63	34,556.99	68,940.82	34,559.90	34,200.73	34,559.90	34,471.49	68,171.32	484,586.66
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	541.87	527.81	524.48	510.42	524.49	528.09	1,034.59	565.22	504.44	518.50	545.47	1,034.59	7,359.97
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>55,795.80</b>	<b>122,583.97</b>	<b>44,331.87</b>	<b>42,043.22</b>	<b>460,794.83</b>	<b>35,085.08</b>	<b>69,975.41</b>	<b>424,053.54</b>	<b>364,893.35</b>	<b>35,078.40</b>	<b>68,821.96</b>	<b>445,516.55</b>	<b>2,168,973.98</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>622,575.47</b>	<b>502,689.61</b>	<b>433,931.09</b>	<b>424,912.71</b>	<b>460,794.83</b>	<b>418,990.72</b>	<b>835,923.47</b>	<b>424,053.54</b>	<b>414,652.33</b>	<b>419,015.82</b>	<b>451,777.60</b>	<b>826,603.97</b>	<b>6,235,921.16</b>
<b>SEC. FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,635.19	23,635.19		23,635.19		23,635.19	23,635.19			23,635.19	23,635.19	23,635.19	189,081.52
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	9,600.00												9,600.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00												950.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>34,185.19</b>	<b>23,635.19</b>		<b>23,635.19</b>		<b>23,635.19</b>	<b>23,635.19</b>			<b>23,635.19</b>	<b>23,635.19</b>	<b>23,635.19</b>	<b>199,631.52</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	25,555.19	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	42,835.19
2.1.1.9.1.2 AGUINALDOS							25,555.19						25,555.19
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		950.00	950.00			950.00					950.00		3,800.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,920.00</b>	<b>2,870.00</b>	<b>26,505.19</b>	<b>1,920.00</b>		<b>2,870.00</b>	<b>27,475.19</b>		<b>1,920.00</b>	<b>1,920.00</b>	<b>2,870.00</b>	<b>1,920.00</b>	<b>72,190.38</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,555.19			25,555.19	23,635.19				74,745.57
2.1.1.9.1.2 AGUINALDOS												25,555.19	25,555.19
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,385.48	2,385.48	2,385.48	2,299.98	2,299.98	2,385.48	4,599.93	2,299.98	2,299.98	2,299.98	2,385.48	4,599.93	32,627.16
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,385.48</b>	<b>2,385.48</b>	<b>2,385.48</b>	<b>2,299.98</b>	<b>27,855.17</b>	<b>2,385.48</b>	<b>4,599.93</b>	<b>27,855.17</b>	<b>25,935.17</b>	<b>2,299.98</b>	<b>2,385.48</b>	<b>30,155.12</b>	<b>132,927.92</b>





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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL SEC. FUNCIONAL	38,490.67	28,890.67	28,890.67	27,855.17	27,855.17	28,890.67	55,710.31	27,855.17	27,855.17	27,855.17	28,890.67	55,710.31	404,749.82
<b>SEC. FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	37,829.64	37,829.64		37,829.64		37,829.64	37,829.64			37,829.64	37,829.64	37,829.64	302,637.12
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	1,355.45	1,355.45		1,355.45		1,355.45	1,355.45			1,355.45	1,355.45	1,355.45	10,843.60
2.1.1.8.1.1 OBREROS PERMANENTES	4,875.97	4,718.68		4,718.68		4,718.68	4,875.97			4,875.97	4,718.68	4,875.97	38,378.60
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	19,200.00												19,200.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	5,700.00												5,700.00
SUB TOTAL FUENTE FINANCIERA:	68,961.06	43,903.77		43,903.77		43,903.77	44,061.06			44,061.06	43,903.77	44,061.06	376,759.32
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	3,120.00	3,120.00	40,949.64	3,120.00		3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	3,120.00	69,029.64
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	1,595.45	240.00		240.00	240.00		240.00	240.00	240.00	240.00	3,755.45
2.1.1.8.1.1 OBREROS PERMANENTES	496.00	480.00	5,371.97	480.00		480.00	496.00		480.00	496.00	480.00	496.00	9,755.97
2.1.1.9.1.2 AGUINALDOS							47,743.77						47,743.77
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		797.73	1,900.00			950.00	950.00						4,597.73
SUB TOTAL FUENTE FINANCIERA:	3,856.00	4,637.73	49,817.06	3,840.00		4,790.00	52,549.77		3,840.00	3,856.00	3,840.00	3,856.00	134,882.56
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					40,949.64			40,949.64	37,829.64				119,728.92
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					1,595.45			1,595.45	1,355.45				4,546.35
2.1.1.8.1.1 OBREROS PERMANENTES					5,371.97			5,371.97	4,718.68				15,462.62
2.1.1.9.1.2 AGUINALDOS													47,743.77
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					3,032.56						3,032.56		6,065.12
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	33,239.77					6,064.71							39,304.48
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00			950.00					1,900.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	4,825.53	4,368.74	4,483.53	4,296.94	4,398.03	4,382.44	8,694.95	4,398.03	4,296.94	4,312.53	4,296.94	8,609.45	61,364.05
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	16.97	16.43	16.97	16.43	22.96	16.43	33.40	16.97	16.43	16.97	16.43	33.40	239.79
SUB TOTAL FUENTE FINANCIERA:	38,082.27	4,385.17	4,500.50	4,313.37	56,320.61	10,463.58	8,728.35	53,282.06	48,217.14	4,329.50	7,345.93	56,386.62	296,355.10
SUB TOTAL SEC. FUNCIONAL	110,899.33	52,926.67	54,317.56	52,057.14	56,320.61	59,157.35	105,339.18	53,282.06	52,057.14	52,246.56	55,089.70	104,303.68	807,996.98
<b>SEC. FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	9,726.01	9,726.01		9,726.01		9,726.01	9,726.01			9,726.01	9,726.01	9,726.01	77,808.08
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	3,600.00												3,600.00
SUB TOTAL FUENTE FINANCIERA:	13,326.01	9,726.01		9,726.01		9,726.01	9,726.01			9,726.01	9,726.01	9,726.01	81,408.08
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	720.00	720.00	10,446.01	720.00		720.00	720.00		720.00	720.00	720.00	720.00	16,926.01
2.1.1.9.1.2 AGUINALDOS							10,446.01						10,446.01
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES			950.00				913.63						1,863.63
SUB TOTAL FUENTE FINANCIERA:	720.00	720.00	11,396.01	720.00		720.00	12,079.64		720.00	720.00	720.00	720.00	29,235.65
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					10,446.01			10,446.01	9,726.01				30,618.03
2.1.1.9.1.2 AGUINALDOS												10,446.01	10,446.01
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	940.14	940.14	1,025.64	940.14	940.14	940.14	1,962.50	940.14	940.14	940.14	940.14	1,880.28	13,329.68
SUB TOTAL FUENTE FINANCIERA:	940.14	940.14	1,025.64	940.14	11,386.15	940.14	1,962.50	11,386.15	10,666.15	940.14	940.14	12,326.29	54,393.72
SUB TOTAL SEC. FUNCIONAL	14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.15	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.45



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	7,738.71	7,738.71		7,738.71		7,738.71	7,738.71			7,738.71	7,738.71	7,738.71	61,909.68
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	2,400.00												2,400.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00												950.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>11,088.71</b>	<b>7,738.71</b>		<b>7,738.71</b>		<b>7,738.71</b>	<b>7,738.71</b>			<b>7,738.71</b>	<b>7,738.71</b>	<b>7,738.71</b>	<b>65,259.68</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	480.00	480.00	8,218.71	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,538.71
2.1.1.9.1.2 AGUINALDOS							8,218.71						8,218.71
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>480.00</b>	<b>480.00</b>	<b>8,218.71</b>	<b>480.00</b>		<b>480.00</b>	<b>8,698.71</b>		<b>480.00</b>	<b>480.00</b>	<b>480.00</b>	<b>480.00</b>	<b>20,757.42</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					8,218.71			8,218.71	7,738.71				24,176.13
2.1.1.9.1.2 AGUINALDOS												8,218.71	8,218.71
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	825.19	739.69	739.69	739.69	739.69	739.69	1,479.36	739.69	739.69	739.69	739.69	1,479.36	10,441.12
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>825.19</b>	<b>739.69</b>	<b>739.69</b>	<b>739.69</b>	<b>8,958.40</b>	<b>739.69</b>	<b>1,479.36</b>	<b>8,958.40</b>	<b>8,478.40</b>	<b>739.69</b>	<b>739.69</b>	<b>9,698.07</b>	<b>42,835.96</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>12,393.90</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>17,916.78</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>8,958.40</b>	<b>17,916.78</b>	<b>128,853.06</b>
<b>SEC. FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	21,394.98	21,394.98		21,394.98		21,394.98	21,394.98			21,394.98	21,394.98	21,394.98	171,159.84
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	5,180.41	5,180.41		5,180.41		5,180.41	5,180.41			5,180.41	5,180.41	5,180.41	41,443.28
2.1.1.8.1.1 OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	10,800.00												10,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00												2,850.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>42,671.67</b>	<b>28,942.75</b>		<b>28,942.75</b>		<b>28,942.75</b>	<b>29,021.67</b>			<b>29,021.67</b>	<b>28,942.75</b>	<b>29,021.67</b>	<b>245,507.68</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,680.00	1,680.00	23,074.98	1,680.00		1,680.00	1,680.00		1,680.00	1,680.00	1,680.00	1,680.00	38,194.98
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	5,420.41	240.00		240.00	240.00		240.00	240.00	240.00	240.00	7,580.41
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
2.1.1.9.1.2 AGUINALDOS							31,102.75						31,102.75
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		950.00					2,850.00				950.00		4,750.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>2,168.00</b>	<b>3,110.00</b>	<b>31,189.67</b>	<b>2,160.00</b>		<b>2,160.00</b>	<b>36,120.75</b>		<b>2,160.00</b>	<b>2,168.00</b>	<b>3,110.00</b>	<b>2,168.00</b>	<b>86,514.42</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					23,074.98			23,074.98	21,394.98				67,544.94
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					5,420.41			5,420.41	5,180.41				16,021.23
2.1.1.8.1.1 OBREROS PERMANENTES					2,694.28			2,694.28	2,367.36				7,755.92
2.1.1.9.1.2 AGUINALDOS												31,102.75	31,102.75
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,520.96			70,307.10			1,520.96		73,349.02
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS								20,296.64					20,296.64
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00								950.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,063.58	2,884.75	2,807.08	2,799.25	2,892.58	2,799.25	5,862.81	2,807.08	2,799.25	2,807.08	2,884.75	5,606.31	40,013.77
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>3,063.58</b>	<b>2,884.75</b>	<b>2,807.08</b>	<b>2,799.25</b>	<b>36,553.21</b>	<b>2,799.25</b>	<b>96,466.55</b>	<b>33,996.75</b>	<b>31,742.00</b>	<b>2,807.08</b>	<b>4,405.71</b>	<b>36,709.06</b>	<b>257,034.27</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>47,903.25</b>	<b>34,937.50</b>	<b>33,996.75</b>	<b>33,902.00</b>	<b>36,553.21</b>	<b>33,902.00</b>	<b>161,608.97</b>	<b>33,996.75</b>	<b>33,902.00</b>	<b>33,996.75</b>	<b>36,458.46</b>	<b>67,898.73</b>	<b>589,056.37</b>
<b>SEC. FUNCIONAL 0046 ATENCION BASICA DE SALUD</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	18,681.48	18,681.48		18,681.48		18,681.48	18,681.48			18,681.48	18,681.48	18,681.48	149,451.84



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0046 ATENCION BASICA DE SALUD</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.8.1.1 OBREROS PERMANENTES	2,406.70	2,329.06		2,329.06		2,329.06	2,406.70			2,406.70	2,329.06	2,406.70	18,943.04
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	8,400.00												8,400.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00												2,850.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>32,338.18</b>	<b>21,010.54</b>		<b>21,010.54</b>		<b>21,010.54</b>	<b>21,088.18</b>			<b>21,088.18</b>	<b>21,010.54</b>	<b>21,088.18</b>	<b>179,644.88</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,440.00	1,440.00	20,121.48	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	33,081.48
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,654.70	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,846.70
2.1.1.9.1.2 AGUINALDOS							22,690.54						22,690.54
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				1,900.00		950.00							2,850.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,688.00</b>	<b>1,680.00</b>	<b>22,776.18</b>	<b>3,580.00</b>		<b>2,630.00</b>	<b>24,378.54</b>		<b>1,680.00</b>	<b>1,688.00</b>	<b>1,680.00</b>	<b>1,688.00</b>	<b>63,468.72</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					20,121.48			20,121.48	18,681.48				58,924.44
2.1.1.8.1.1 OBREROS PERMANENTES					2,654.70			2,654.70	2,329.06				7,638.46
2.1.1.9.1.2 AGUINALDOS												22,690.54	22,690.54
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,498.62						1,498.62		2,997.24
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00								950.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,306.36	2,042.16	2,049.86	2,213.16	2,135.36	2,127.66	4,092.01	2,049.86	2,042.16	2,049.86	2,042.16	4,092.01	29,242.62
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	17.54	17.54	17.54	17.54	23.53	17.54	35.09	17.54	17.54	17.54	17.54	35.09	251.57
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,323.90</b>	<b>2,059.70</b>	<b>2,067.40</b>	<b>2,230.70</b>	<b>27,383.69</b>	<b>2,145.20</b>	<b>4,127.10</b>	<b>24,843.58</b>	<b>23,070.24</b>	<b>2,067.40</b>	<b>3,558.32</b>	<b>26,817.64</b>	<b>122,694.87</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>36,350.08</b>	<b>24,750.24</b>	<b>24,843.58</b>	<b>26,821.24</b>	<b>27,383.69</b>	<b>25,785.74</b>	<b>49,593.82</b>	<b>24,843.58</b>	<b>24,750.24</b>	<b>24,843.58</b>	<b>26,248.86</b>	<b>49,593.82</b>	<b>365,808.47</b>
<b>SEC. FUNCIONAL 0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	19,993.74	19,993.74		19,993.74		19,993.74	19,993.74			19,993.74	19,993.74	19,993.74	159,949.92
2.1.1.8.1.1 OBREROS PERMANENTES	2,435.41	2,356.86		2,356.86		2,356.86	2,435.41			2,435.41	2,356.86	2,435.41	19,169.08
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	10,800.00												10,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00												1,900.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>35,129.15</b>	<b>22,350.60</b>		<b>22,350.60</b>		<b>22,350.60</b>	<b>22,429.15</b>			<b>22,429.15</b>	<b>22,350.60</b>	<b>22,429.15</b>	<b>191,819.00</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	21,913.74	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	39,193.74
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,683.41	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,875.41
2.1.1.9.1.2 AGUINALDOS							24,510.60						24,510.60
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES			950.00	950.00						950.00		950.00	3,800.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,168.00</b>	<b>2,160.00</b>	<b>25,547.15</b>	<b>3,110.00</b>		<b>2,160.00</b>	<b>26,678.60</b>		<b>2,160.00</b>	<b>3,118.00</b>	<b>2,160.00</b>	<b>3,118.00</b>	<b>72,379.75</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					21,913.74			21,913.74	19,993.74				63,821.22
2.1.1.8.1.1 OBREROS PERMANENTES					2,683.41			2,683.41	2,356.86				7,723.68
2.1.1.9.1.2 AGUINALDOS												24,510.60	24,510.60
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS			60,348.90		1,514.84						1,514.84		63,378.58
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS			22,944.69										22,944.69
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					1,900.00								1,900.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,384.75	2,205.96	2,299.25	2,291.46	2,384.75	2,205.96	4,419.69	2,213.75	2,205.96	2,299.25	2,205.96	4,505.19	31,621.93
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,384.75</b>	<b>2,205.96</b>	<b>85,592.84</b>	<b>2,291.46</b>	<b>30,396.74</b>	<b>2,205.96</b>	<b>4,419.69</b>	<b>26,810.90</b>	<b>24,556.56</b>	<b>2,299.25</b>	<b>3,720.80</b>	<b>29,015.79</b>	<b>215,900.70</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>39,681.90</b>	<b>26,716.56</b>	<b>111,139.99</b>	<b>27,752.06</b>	<b>30,396.74</b>	<b>26,716.56</b>	<b>53,527.44</b>	<b>26,810.90</b>	<b>26,716.56</b>	<b>27,846.40</b>	<b>28,231.40</b>	<b>54,562.94</b>	<b>480,099.45</b>



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0048 CONTROL SANITARIO</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	17,134.57	17,134.57		17,134.57		17,134.57	17,134.57			17,134.57	17,134.57	17,134.57	137,076.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	7,200.00												7,200.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>24,334.57</b>	<b>17,134.57</b>		<b>17,134.57</b>		<b>17,134.57</b>	<b>17,134.57</b>			<b>17,134.57</b>	<b>17,134.57</b>	<b>17,134.57</b>	<b>144,276.56</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,440.00	1,440.00	18,574.57	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	31,534.57
2.1.1.9.1.2 AGUINALDOS							18,574.57						18,574.57
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				950.00						950.00		950.00	2,850.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,440.00</b>	<b>1,440.00</b>	<b>18,574.57</b>	<b>2,390.00</b>		<b>1,440.00</b>	<b>20,014.57</b>		<b>1,440.00</b>	<b>2,390.00</b>	<b>1,440.00</b>	<b>2,390.00</b>	<b>52,959.14</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					18,574.57			18,574.57	17,134.57				54,283.71
2.1.1.9.1.2 AGUINALDOS												18,574.57	18,574.57
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS				15,665.00				15,582.16					31,247.16
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00			1,900.00					2,850.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,671.70	1,671.70	1,671.70	1,757.20	1,757.20	1,671.70	3,343.43	1,842.70	1,671.70	1,757.20	1,671.70	3,428.93	23,916.86
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	96.21	96.21	96.21	102.20	102.20	96.21	192.43	108.19	96.21	96.21	96.21	198.41	1,376.90
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,767.91</b>	<b>1,767.91</b>	<b>1,767.91</b>	<b>17,524.40</b>	<b>21,383.97</b>	<b>1,767.91</b>	<b>3,535.86</b>	<b>38,007.62</b>	<b>18,902.48</b>	<b>1,853.41</b>	<b>1,767.91</b>	<b>22,201.91</b>	<b>132,249.20</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>27,542.48</b>	<b>20,342.48</b>	<b>20,342.48</b>	<b>37,048.97</b>	<b>21,383.97</b>	<b>20,342.48</b>	<b>40,685.00</b>	<b>38,007.62</b>	<b>20,342.48</b>	<b>21,377.98</b>	<b>20,342.48</b>	<b>41,726.48</b>	<b>329,484.90</b>
<b>SEC. FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	9,979.61	9,979.61		9,979.61		9,979.61	9,979.61			9,979.61	9,979.61	9,979.61	79,836.88
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	2,060.00	2,060.00		2,060.00		2,060.00	2,060.00			2,060.00	2,060.00	2,060.00	16,480.00
2.1.1.8.1.1 OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	7,200.00												7,200.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00												950.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>22,635.89</b>	<b>14,406.97</b>		<b>14,406.97</b>		<b>14,406.97</b>	<b>14,485.89</b>			<b>14,485.89</b>	<b>14,406.97</b>	<b>14,485.89</b>	<b>123,721.44</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	960.00	960.00	10,939.61	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,579.61
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	2,300.00	240.00		240.00	240.00		240.00	240.00	240.00	240.00	4,460.00
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
2.1.1.9.1.2 AGUINALDOS							15,846.97						15,846.97
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		950.00					950.00						1,900.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,448.00</b>	<b>2,390.00</b>	<b>15,933.89</b>	<b>1,440.00</b>		<b>1,440.00</b>	<b>18,244.97</b>		<b>1,440.00</b>	<b>1,448.00</b>	<b>1,440.00</b>	<b>1,448.00</b>	<b>46,672.86</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					10,939.61			10,939.61	9,979.61				31,858.83
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					2,300.00			2,300.00	2,060.00				6,660.00
2.1.1.8.1.1 OBREROS PERMANENTES					2,694.28			2,694.28	2,367.36				7,755.92
2.1.1.9.1.2 AGUINALDOS												15,846.97	15,846.97
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,520.96						1,520.96		3,041.92
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					1,900.00								1,900.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,519.55	1,511.72	1,434.05	1,426.22	1,605.05	1,426.22	2,945.79	1,434.05	1,426.22	1,434.05	1,426.22	2,860.29	20,449.43
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	16.97	16.43	16.97	16.43	22.96	16.43	33.40	16.97	16.43	16.97	16.43	33.40	239.79
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,536.52</b>	<b>1,528.15</b>	<b>1,451.02</b>	<b>1,442.65</b>	<b>20,982.86</b>	<b>1,442.65</b>	<b>2,979.19</b>	<b>17,384.91</b>	<b>15,849.62</b>	<b>1,451.02</b>	<b>2,963.61</b>	<b>18,740.66</b>	<b>87,752.86</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>25,620.41</b>	<b>18,325.12</b>	<b>17,384.91</b>	<b>17,289.62</b>	<b>20,982.86</b>	<b>17,289.62</b>	<b>35,710.05</b>	<b>17,384.91</b>	<b>17,289.62</b>	<b>17,384.91</b>	<b>18,810.58</b>	<b>34,674.55</b>	<b>258,147.16</b>



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0050 DEPORTE FUNDAMENTAL</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	24,604.95	24,604.95		24,604.95		24,604.95	24,604.95			24,604.95	24,604.95	24,604.95	196,839.60
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	4,191.17	4,191.17		4,191.17		4,191.17	4,191.17			4,191.17	4,191.17	4,191.17	33,529.36
2.1.1.8.1.1 OBREROS PERMANENTES		2,359.32		2,359.32		2,359.32	2,437.98			2,437.98	2,359.32	2,437.98	19,189.20
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	14,400.00												14,400.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00												2,850.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>48,484.10</b>	<b>31,155.44</b>		<b>31,155.44</b>		<b>31,155.44</b>	<b>31,234.10</b>			<b>31,234.10</b>	<b>31,155.44</b>	<b>31,234.10</b>	<b>266,808.16</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	2,160.00	2,160.00	26,764.95	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	46,204.95
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	480.00	480.00	4,671.17	480.00		480.00	480.00		480.00	480.00	480.00	480.00	8,991.17
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,685.98	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,877.98
2.1.1.9.1.2 AGUINALDOS							34,035.44						34,035.44
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		2,850.00	950.00			950.00	2,850.00			950.00			8,550.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>2,888.00</b>	<b>5,730.00</b>	<b>35,072.10</b>	<b>2,880.00</b>		<b>3,830.00</b>	<b>39,773.44</b>		<b>2,880.00</b>	<b>3,838.00</b>	<b>2,880.00</b>	<b>2,888.00</b>	<b>102,659.54</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					26,764.95			26,764.95	24,604.95				78,134.85
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					4,671.17			4,671.17	4,191.17				13,533.51
2.1.1.8.1.1 OBREROS PERMANENTES					2,685.98			2,685.98	2,359.32				7,731.28
2.1.1.9.1.2 AGUINALDOS												34,035.44	34,035.44
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,516.27						1,516.27		3,032.54
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS		10,718.52											10,718.52
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,327.49	3,319.69	3,156.49	3,063.19	3,070.99	3,148.69	6,390.67	3,070.99	3,063.19	3,156.49	3,063.19	6,134.17	43,965.24
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>3,327.49</b>	<b>14,038.21</b>	<b>3,156.49</b>	<b>3,063.19</b>	<b>38,709.36</b>	<b>3,148.69</b>	<b>6,390.67</b>	<b>37,193.09</b>	<b>34,218.63</b>	<b>3,156.49</b>	<b>4,579.46</b>	<b>40,169.61</b>	<b>191,151.38</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>54,699.59</b>	<b>50,923.65</b>	<b>38,228.59</b>	<b>37,098.63</b>	<b>38,709.36</b>	<b>38,134.13</b>	<b>77,398.21</b>	<b>37,193.09</b>	<b>37,098.63</b>	<b>38,228.59</b>	<b>38,614.90</b>	<b>74,291.71</b>	<b>560,619.08</b>
<b>SEC. FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	16,211.91	16,211.91		16,211.91		16,211.91	16,211.91			16,211.91	16,211.91	16,211.91	129,695.28
2.1.1.8.1.1 OBREROS PERMANENTES	32,078.54	31,043.65		31,043.65		31,043.65	32,078.54			32,078.54	31,043.65	32,078.54	252,488.76
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	73,405.88	71,037.70		71,037.70		71,037.70	73,405.88			73,405.88	71,037.70	73,405.88	577,774.32
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	91,200.00												91,200.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>212,896.33</b>	<b>118,293.26</b>		<b>118,293.26</b>		<b>118,293.26</b>	<b>121,696.33</b>			<b>121,696.33</b>	<b>118,293.26</b>	<b>121,696.33</b>	<b>1,051,158.36</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,200.00	1,200.00	17,411.91	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	28,211.91
2.1.1.8.1.1 OBREROS PERMANENTES	3,224.00	3,120.00	35,302.54	3,120.00		3,120.00	3,224.00		3,120.00	3,224.00	3,120.00	3,224.00	63,798.54
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	14,384.00	13,920.00	87,789.88	13,920.00		13,920.00	14,384.00		84,957.70	14,384.00	13,920.00	14,384.00	285,963.58
2.1.1.9.1.2 AGUINALDOS							136,533.26						136,533.26
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		6,962.30	14,382.26	5,974.90		24,677.45	1,900.00			1,683.90	950.00	950.00	57,480.81
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>18,808.00</b>	<b>25,202.30</b>	<b>154,886.59</b>	<b>24,214.90</b>		<b>42,917.45</b>	<b>157,241.26</b>		<b>89,277.70</b>	<b>20,491.90</b>	<b>19,190.00</b>	<b>19,758.00</b>	<b>571,988.10</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					17,411.91			17,411.91	16,211.91				51,035.73
2.1.1.8.1.1 OBREROS PERMANENTES					35,302.54			35,302.54	31,043.65				101,648.73
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					87,789.88			87,789.88					175,579.76
2.1.1.9.1.2 AGUINALDOS												136,533.26	136,533.26
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					69,487.45						69,487.45		138,974.90
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS					2,599.38		5,047.02						7,646.40
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00								950.00





**PRESUPUESTO ANALITICO DE PERSONAL**  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	12,645.46	12,914.63	13,939.80	12,825.76	12,730.96	14,508.92	25,104.43	12,645.46	12,288.02	12,797.01	12,373.52	25,018.93	179,792.90
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	815.04	829.22	899.17	829.18	821.03	944.21	1,615.51	815.04	788.77	830.04	794.75	1,603.82	11,585.78
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>13,460.50</b>	<b>13,743.85</b>	<b>14,838.97</b>	<b>13,654.94</b>	<b>227,093.15</b>	<b>15,453.13</b>	<b>31,766.96</b>	<b>153,964.83</b>	<b>60,332.35</b>	<b>13,627.05</b>	<b>82,655.72</b>	<b>163,156.01</b>	<b>803,747.46</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>245,164.83</b>	<b>157,239.41</b>	<b>169,725.56</b>	<b>156,163.10</b>	<b>227,093.15</b>	<b>176,663.84</b>	<b>310,704.55</b>	<b>153,964.83</b>	<b>149,610.05</b>	<b>155,815.28</b>	<b>220,138.98</b>	<b>304,610.34</b>	<b>2,426,893.92</b>
<b>SEC. FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	8,652.67	8,652.67		8,652.67		8,652.67	8,652.67			8,652.67	8,652.67	8,652.67	69,221.36
2.1.1.8.1.1 OBREROS PERMANENTES	2,418.60	2,340.58		2,340.58		2,340.58	2,418.60			2,418.60	2,340.58	2,418.60	19,036.72
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	4,800.00												4,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00												950.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>16,821.27</b>	<b>10,993.25</b>		<b>10,993.25</b>		<b>10,993.25</b>	<b>11,071.27</b>			<b>11,071.27</b>	<b>10,993.25</b>	<b>11,071.27</b>	<b>94,008.08</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	720.00	720.00	9,372.67	720.00		720.00	720.00		720.00	720.00	720.00	720.00	15,852.67
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,666.60	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,858.60
2.1.1.9.1.2 AGUINALDOS							11,953.25						11,953.25
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				950.00		950.00							1,900.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>968.00</b>	<b>960.00</b>	<b>12,039.27</b>	<b>1,910.00</b>		<b>1,910.00</b>	<b>12,921.25</b>		<b>960.00</b>	<b>968.00</b>	<b>960.00</b>	<b>968.00</b>	<b>34,564.52</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO						9,372.67		9,372.67	8,652.67				27,398.01
2.1.1.8.1.1 OBREROS PERMANENTES						2,666.60		2,666.60	2,340.58				7,673.78
2.1.1.9.1.2 AGUINALDOS												11,953.25	11,953.25
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,505.34			74,911.20			1,505.34		77,921.88
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS								21,345.03					21,345.03
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES								950.00					950.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,169.03	1,075.79	1,083.53	1,161.29	1,083.53	1,161.29	2,159.32	1,169.03	1,075.79	1,083.53	1,075.79	2,159.32	15,457.24
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,169.03</b>	<b>1,075.79</b>	<b>1,083.53</b>	<b>1,161.29</b>	<b>14,628.14</b>	<b>1,161.29</b>	<b>2,159.32</b>	<b>110,414.53</b>	<b>12,069.04</b>	<b>1,083.53</b>	<b>2,581.13</b>	<b>14,112.57</b>	<b>162,699.19</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>18,958.30</b>	<b>13,029.04</b>	<b>13,122.80</b>	<b>14,064.54</b>	<b>14,628.14</b>	<b>14,064.54</b>	<b>26,151.84</b>	<b>110,414.53</b>	<b>13,029.04</b>	<b>13,122.80</b>	<b>14,534.38</b>	<b>26,151.84</b>	<b>291,271.79</b>
<b>SEC. FUNCIONAL 0055 PLANEAMIENTO URBANO</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	112,872.74	112,872.74		112,872.74		112,872.74	112,872.74			112,872.74	112,872.74	112,872.74	902,981.92
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	6,555.48	6,555.48		6,555.48		6,555.48	6,555.48			6,555.48	6,555.48	6,555.48	52,443.84
2.1.1.8.1.1 OBREROS PERMANENTES	32,069.80	31,035.23		31,035.23		31,035.23	32,069.80			32,069.80	31,035.23	32,069.80	252,420.12
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	3,852.38	3,728.11		3,728.11		3,728.11	3,852.38			3,852.38	3,728.11	3,852.38	30,321.96
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	70,800.00												70,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	8,540.02												8,540.02
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>234,690.42</b>	<b>154,191.56</b>		<b>154,191.56</b>		<b>154,191.56</b>	<b>155,350.40</b>			<b>155,350.40</b>	<b>154,191.56</b>	<b>155,350.40</b>	<b>1,317,507.86</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	9,840.00	9,840.00	122,712.74	9,840.00		9,840.00	9,840.00		9,840.00	9,840.00	9,840.00	9,840.00	211,272.74
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	720.00	720.00	7,275.48	720.00		720.00	720.00		720.00	720.00	720.00	720.00	13,755.48
2.1.1.8.1.1 OBREROS PERMANENTES	3,224.00	3,120.00	35,293.80	3,120.00		3,120.00	3,224.00		3,120.00	3,224.00	3,120.00	3,224.00	63,789.80
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	496.00	480.00	4,348.38	480.00		480.00	496.00		4,208.11	496.00	480.00	496.00	12,460.49
2.1.1.9.1.2 AGUINALDOS							168,351.56						168,351.56
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		2,850.00	4,711.25	1,900.00		3,800.00	1,900.00		2,850.00	2,850.00	3,800.00	950.00	25,611.25



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL FUENTE FINANCI.::	14,280.00	17,010.00	174,341.65	16,060.00		17,960.00	184,531.56		20,738.11	17,130.00	17,960.00	15,230.00	495,241.32
<b>FUENTE FINANCI.: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					122,712.74			122,712.74	112,872.74				358,298.22
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					7,275.48			7,275.48	6,555.48				21,106.44
2.1.1.8.1.1 OBREROS PERMANENTES					35,293.80			35,293.80	31,035.23				101,622.83
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					4,348.38			4,348.38					8,696.76
2.1.1.9.1.2 AGUINALDOS												168,351.56	168,351.56
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					80,697.04						22,378.62		103,075.66
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	36,516.06			5,126.86	17,281.95				6,404.61	9,286.04			74,615.52
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					1,900.00			6,650.00					8,550.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	16,035.39	15,408.16	15,690.80	15,322.66	15,437.79	15,493.66	30,589.41	15,865.29	15,408.16	15,523.29	15,493.66	30,503.91	216,772.18
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	322.05	308.10	327.27	308.10	336.59	322.63	636.13	328.03	319.79	333.72	308.10	635.85	4,486.36
SUB TOTAL FUENTE FINANCI.::	52,873.50	15,716.26	16,018.07	20,757.62	285,283.77	15,816.29	31,225.54	192,473.72	172,596.01	25,143.05	38,180.38	199,491.32	1,065,575.53
SUB TOTAL SEC. FUNCIONAL	301,843.92	186,917.82	190,359.72	191,009.18	285,283.77	187,967.85	371,107.50	192,473.72	193,334.12	197,623.45	210,331.94	370,071.72	2,878,324.71
<b>SEC. FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE</b>													
<b>FUENTE FINANCI.: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	10,251.71	10,251.71		10,251.71		10,251.71	10,251.71			10,251.71	10,251.71	10,251.71	82,013.68
2.1.1.8.1.1 OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	6,000.00												6,000.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00												1,900.00
SUB TOTAL FUENTE FINANCI.::	20,597.99	12,619.07		12,619.07		12,619.07	12,697.99			12,697.99	12,619.07	12,697.99	109,168.24
<b>FUENTE FINANCI.: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	960.00	960.00	11,211.71	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,851.71
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
2.1.1.9.1.2 AGUINALDOS							13,819.07						13,819.07
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				950.00					1,900.00				2,850.00
SUB TOTAL FUENTE FINANCI.::	1,208.00	1,200.00	13,905.99	2,150.00		1,200.00	15,027.07		3,100.00	1,208.00	1,200.00	1,208.00	41,407.06
<b>FUENTE FINANCI.: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					11,211.71			11,211.71	10,251.71				32,675.13
2.1.1.8.1.1 OBREROS PERMANENTES					2,694.28			2,694.28	2,367.36				7,755.92
2.1.1.9.1.2 AGUINALDOS												13,819.07	13,819.07
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,520.96						1,520.96		3,041.92
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,422.55	1,243.72	1,251.55	1,329.22	1,251.55	1,243.72	2,495.25	1,251.55	1,414.72	1,251.55	1,243.72	2,495.25	17,894.35
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	63.57	50.82	51.89	50.82	51.89	50.82	102.70	51.89	56.80	51.89	50.82	102.70	736.61
SUB TOTAL FUENTE FINANCI.::	1,486.12	1,294.54	1,303.44	1,380.04	16,730.39	1,294.54	2,597.95	15,209.43	14,090.59	1,303.44	2,815.50	16,417.02	75,923.00
SUB TOTAL SEC. FUNCIONAL	23,292.11	15,113.61	15,209.43	16,149.11	16,730.39	15,113.61	30,323.01	15,209.43	17,190.59	15,209.43	16,634.57	30,323.01	226,498.30
<b>SEC. FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>													
<b>FUENTE FINANCI.: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	93,397.25	93,397.25		93,397.25		93,397.25	93,397.25			93,397.25	93,397.25	93,397.25	747,178.00
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	8,922.39	8,922.39		8,922.39		8,922.39	8,922.39			8,922.39	8,922.39	8,922.39	71,379.12
2.1.1.8.1.1 OBREROS PERMANENTES	12,201.09	11,807.45		11,807.45		11,807.45	12,201.09			12,201.09	11,807.45	12,201.09	96,034.16
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	8,757.49	8,474.98		8,474.98		8,474.98	8,757.49			8,757.49	8,474.98	8,757.49	68,929.88
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	52,800.00												52,800.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	6,334.50												6,334.50
SUB TOTAL FUENTE FINANCI.::	182,412.72	122,602.07		122,602.07		122,602.07	123,278.22			123,278.22	122,602.07	123,278.22	1,042,655.66



**PRESUPUESTO ANALITICO DE PERSONAL**  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>													
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	7,200.00	7,200.00	100,597.25	7,200.00		7,200.00	7,200.00		7,200.00	7,200.00	7,200.00	7,200.00	165,397.25
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	960.00	960.00	9,882.39	960.00		960.00	960.00		960.00	960.00	960.00	960.00	18,522.39
2.1.1.8.1.1 OBREROS PERMANENTES	1,240.00	1,200.00	13,441.09	1,200.00		1,200.00	1,240.00		1,200.00	1,240.00	1,200.00	1,240.00	24,401.09
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,240.00	1,200.00	9,997.49	1,200.00		1,200.00	1,240.00		9,674.98	1,240.00	1,200.00	1,240.00	29,432.47
2.1.1.9.1.2 AGUINALDOS							133,162.07						133,162.07
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		4,750.00	2,850.00	950.00		2,733.90	2,850.00		3,623.40	1,900.00	1,900.00	1,790.59	23,347.89
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>10,640.00</b>	<b>15,310.00</b>	<b>136,768.22</b>	<b>11,510.00</b>		<b>13,293.90</b>	<b>146,652.07</b>		<b>22,658.38</b>	<b>12,540.00</b>	<b>12,460.00</b>	<b>12,430.59</b>	<b>394,263.16</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO						100,597.25		100,597.25	93,397.25				294,591.75
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO						9,882.39		9,882.39	8,922.39				28,687.17
2.1.1.8.1.1 OBREROS PERMANENTES						13,441.09		13,441.09	11,807.45				38,689.63
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO						9,997.49		9,997.49					19,994.98
2.1.1.9.1.2 AGUINALDOS												133,162.07	133,162.07
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS						13,231.42					13,231.42		26,462.84
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS		10,407.22	7,843.08				6,219.52			2,599.32		9,987.72	37,056.86
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES								950.00					950.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	12,622.80	12,412.13	12,309.19	12,070.13	12,052.69	12,230.68	24,293.74	12,138.19	12,310.74	12,223.69	12,155.63	24,198.39	171,018.00
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	166.85	179.16	166.85	167.46	166.85	177.72	328.34	166.85	170.99	172.84	167.46	333.63	2,365.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>12,789.65</b>	<b>22,998.51</b>	<b>20,319.12</b>	<b>12,237.59</b>	<b>159,369.18</b>	<b>12,408.40</b>	<b>30,841.60</b>	<b>147,173.26</b>	<b>126,608.82</b>	<b>14,995.85</b>	<b>25,554.51</b>	<b>167,681.81</b>	<b>752,978.30</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>205,842.37</b>	<b>160,910.58</b>	<b>157,087.34</b>	<b>146,349.66</b>	<b>159,369.18</b>	<b>148,304.37</b>	<b>300,771.89</b>	<b>147,173.26</b>	<b>149,267.20</b>	<b>150,814.07</b>	<b>160,616.58</b>	<b>303,390.62</b>	<b>2,189,897.12</b>
<b>SEC. FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	158,799.66	158,799.66		158,799.66		158,799.66	158,799.66			158,799.66	158,799.66	158,799.66	1,270,397.28
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	8,335.85	8,335.85		8,335.85		8,335.85	8,335.85			8,335.85	8,335.85	8,335.85	66,686.80
2.1.1.8.1.1 OBREROS PERMANENTES	24,767.15	23,968.16		23,968.16		23,968.16	24,767.15			24,767.15	23,968.16	24,767.15	194,941.24
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	6,457.85	6,249.54		6,249.54		6,249.54	6,457.85			6,457.85	6,249.54	6,457.85	50,829.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	97,200.00												97,200.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	29,184.00												29,184.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>324,744.51</b>	<b>197,353.21</b>		<b>197,353.21</b>		<b>197,353.21</b>	<b>198,360.51</b>			<b>198,360.51</b>	<b>197,353.21</b>	<b>198,360.51</b>	<b>1,709,238.88</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	15,120.00	15,120.00	173,919.66	15,120.00		15,120.00	15,120.00		15,120.00	15,120.00	15,120.00	15,120.00	309,999.66
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	960.00	960.00	9,295.85	960.00		960.00	960.00		960.00	960.00	960.00	960.00	17,935.85
2.1.1.8.1.1 OBREROS PERMANENTES	2,480.00	2,400.00	27,247.15	2,400.00		2,400.00	2,480.00		2,400.00	2,480.00	2,400.00	2,480.00	49,167.15
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	992.00	960.00	7,449.85	960.00		960.00	992.00		7,209.54	992.00	960.00	992.00	22,467.39
2.1.1.9.1.2 AGUINALDOS							216,793.21						216,793.21
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		14,410.00	1,900.00	5,636.05		4,750.00	4,750.00				2,850.00		34,296.05
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>19,552.00</b>	<b>33,850.00</b>	<b>219,812.51</b>	<b>25,076.05</b>		<b>24,190.00</b>	<b>241,095.21</b>		<b>25,689.54</b>	<b>19,552.00</b>	<b>22,290.00</b>	<b>19,552.00</b>	<b>650,659.31</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO						173,919.66		173,919.66	158,799.66				506,638.98
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO						9,295.85		9,295.85	8,335.85				26,927.55
2.1.1.8.1.1 OBREROS PERMANENTES						27,247.15		27,247.15	23,968.16				78,462.46
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO						7,449.85		7,449.85					14,899.70
2.1.1.9.1.2 AGUINALDOS												216,793.21	216,793.21
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS				61,125.33	19,587.00						19,587.00		100,299.33
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS		6,626.84		21,429.87	5,784.22	5,529.40	9,964.08	9,136.14					58,470.55
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					3,800.00			4,750.00					8,550.00



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>													
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	22,238.73	20,808.33	19,783.17	20,018.67	19,954.17	19,938.93	39,551.00	20,039.67	19,511.43	19,612.17	19,767.93	39,123.50	280,347.70
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	101.15	101.13	107.14	103.90	101.15	97.92	205.04	107.14	97.92	101.15	109.88	199.06	1,432.58
<b>SUB TOTAL FUENTE FINANCIERA.:</b>	<b>22,339.88</b>	<b>27,536.30</b>	<b>19,890.31</b>	<b>102,677.77</b>	<b>267,139.05</b>	<b>25,566.25</b>	<b>49,720.12</b>	<b>251,945.46</b>	<b>210,713.02</b>	<b>19,713.32</b>	<b>39,464.81</b>	<b>256,115.77</b>	<b>1,292,822.06</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>366,636.39</b>	<b>258,739.51</b>	<b>239,702.82</b>	<b>325,107.03</b>	<b>267,139.05</b>	<b>247,109.46</b>	<b>489,175.84</b>	<b>251,945.46</b>	<b>236,402.56</b>	<b>237,625.83</b>	<b>259,108.02</b>	<b>474,028.28</b>	<b>3,652,720.25</b>
<b>SEC. FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,705.04	23,705.04		23,705.04		23,705.04	23,705.04			23,705.04	23,705.04	23,705.04	189,640.32
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	5,373.20	5,373.20		5,373.20		5,373.20	5,373.20			5,373.20	5,373.20	5,373.20	42,985.60
2.1.1.8.1.1 OBREROS PERMANENTES	3,018.00	2,920.64		2,920.64		2,920.64	3,018.00			3,018.00	2,920.64	3,018.00	23,754.56
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,807.09	1,748.80		1,748.80		1,748.80	1,807.09			1,807.09	1,748.80	1,807.09	14,223.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	14,400.00												14,400.00
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00												2,850.00
<b>SUB TOTAL FUENTE FINANCIERA.:</b>	<b>51,153.33</b>	<b>33,747.68</b>		<b>33,747.68</b>		<b>33,747.68</b>	<b>33,903.33</b>			<b>33,903.33</b>	<b>33,747.68</b>	<b>33,903.33</b>	<b>287,854.04</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	25,625.04	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	42,905.04
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	480.00	480.00	5,853.20	480.00		480.00	480.00		480.00	480.00	480.00	480.00	10,173.20
2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	3,266.00	240.00		240.00	248.00		240.00	248.00	240.00	248.00	5,458.00
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	248.00	240.00	2,055.09	240.00		240.00	248.00		1,988.80	248.00	240.00	248.00	5,995.89
2.1.1.9.1.2 AGUINALDOS							36,627.68						36,627.68
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				1,900.00		950.00				950.00			3,800.00
<b>SUB TOTAL FUENTE FINANCIERA.:</b>	<b>2,896.00</b>	<b>2,880.00</b>	<b>36,799.33</b>	<b>4,780.00</b>		<b>3,830.00</b>	<b>39,523.68</b>		<b>4,628.80</b>	<b>3,846.00</b>	<b>2,880.00</b>	<b>2,896.00</b>	<b>104,959.81</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,625.04			25,625.04	23,705.04				74,955.12
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					5,853.20			5,853.20	5,373.20				17,079.60
2.1.1.8.1.1 OBREROS PERMANENTES					3,266.00			3,266.00	2,920.64				9,452.64
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					2,055.09			2,055.09					4,110.18
2.1.1.9.1.2 AGUINALDOS												36,627.68	36,627.68
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					3,003.84						3,003.84		6,007.68
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS										6,387.28			6,387.28
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00			2,850.00					3,800.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,568.44	3,296.49	3,311.94	3,467.49	3,397.44	3,381.99	6,608.44	3,568.44	3,296.49	3,397.44	3,296.49	6,608.44	47,199.53
<b>SUB TOTAL FUENTE FINANCIERA.:</b>	<b>3,568.44</b>	<b>3,296.49</b>	<b>3,311.94</b>	<b>3,467.49</b>	<b>44,150.61</b>	<b>3,381.99</b>	<b>6,608.44</b>	<b>43,217.77</b>	<b>35,295.37</b>	<b>9,784.72</b>	<b>6,300.33</b>	<b>43,236.12</b>	<b>205,619.71</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>57,617.77</b>	<b>39,924.17</b>	<b>40,111.27</b>	<b>41,995.17</b>	<b>44,150.61</b>	<b>40,959.67</b>	<b>80,035.45</b>	<b>43,217.77</b>	<b>39,924.17</b>	<b>47,534.05</b>	<b>42,928.01</b>	<b>80,035.45</b>	<b>598,433.56</b>
<b>TOTAL GENERAL</b>	<b>4,151,697.65</b>	<b>2,851,535.13</b>	<b>2,905,544.28</b>	<b>2,810,100.41</b>	<b>3,368,565.03</b>	<b>2,786,956.52</b>	<b>5,580,952.26</b>	<b>2,861,949.83</b>	<b>2,686,620.56</b>	<b>2,727,348.67</b>	<b>3,267,295.46</b>	<b>5,367,207.39</b>	<b>41,365,773.19</b>



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0001 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO</b>														
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,291.38	12,291.38		12,291.38		12,291.38			12,291.38	12,291.38	12,291.38	98,331.04
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,251.38	960.00		960.00	960.00	960.00	960.00	960.00	960.00	21,891.38
08	2.1.1.9.1.2	AGUINALDOS						13,256.38						13,256.38
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			1,900.00									1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					13,251.38		13,251.38	12,291.38				38,794.14
09	2.1.1.9.1.2	AGUINALDOS											13,256.38	13,256.38
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,198.08	1,198.08	1,369.08	1,198.08	1,198.08	1,198.08	2,391.15	1,198.08	1,198.08	1,198.08	2,391.15	16,934.10
<b>SUB TOTAL DEPENDENCIA</b>			19,249.46	14,449.46	16,520.46	14,449.46	14,449.46	28,898.91	14,449.46	14,449.46	14,449.46	14,449.46	28,898.91	209,163.42
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	98,800.10	98,800.10		98,800.10		98,800.10			98,800.10	98,800.10	98,800.10	790,400.80
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	14,384.59	14,384.59		14,384.59		14,384.59			14,384.59	14,384.59	14,384.59	115,076.72
07	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO	4,125.65	3,992.56		3,992.56		3,992.56	4,125.65		4,125.65	3,992.56	4,125.65	32,472.84
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	90,000.00											90,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	10,605.21											10,605.21
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	14,160.00	14,160.00	112,960.10	14,160.00		14,160.00		14,160.00	14,160.00	14,160.00	14,160.00	240,400.10
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	3,360.00	3,360.00	17,744.59	3,360.00		3,360.00		3,360.00	3,360.00	3,360.00	3,360.00	47,984.59
08	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO	496.00	480.00	4,621.65	480.00		480.00		4,472.56	496.00	480.00	496.00	12,998.21
08	2.1.1.9.1.2	AGUINALDOS						135,177.25						135,177.25
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		4,414.30	18,429.71			7,856.98		795.34	877.74			44,400.01
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					112,960.10		112,960.10	98,800.10				324,720.30
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					17,744.59		17,744.59	14,384.59				49,873.77
09	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO					4,621.65		4,621.65					9,243.30
09	2.1.1.9.1.2	AGUINALDOS											135,177.25	135,177.25
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					2,608.99					2,608.99		5,217.98
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	6,623.22		12,725.44		1,752.48	6,913.08	1,590.68	1,590.68				31,195.58
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					5,157.66		795.34					5,953.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	13,133.80	12,563.21	13,837.97	12,165.92	12,643.54	13,248.26	25,052.41	12,237.50	12,258.34	12,165.92	24,345.31	175,903.10
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	1,069.82	1,076.10	1,230.25	1,043.11	1,097.72	1,145.16	2,152.08	1,054.71	1,052.89	1,055.73	1,043.11	2,087.80
<b>SUB TOTAL DEPENDENCIA</b>			256,758.39	153,230.86	181,549.71	148,386.28	158,586.73	168,509.69	307,155.74	151,017.99	149,262.98	149,518.15	150,995.27	2,271,908.49
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,733.41	6,733.41		6,733.41		6,733.41			6,733.41	6,733.41	6,733.41	53,867.28
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,213.41	480.00		480.00		480.00	480.00	480.00	480.00	11,533.41
08	2.1.1.9.1.2	AGUINALDOS						7,213.41						7,213.41
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,213.41		7,213.41	6,733.41				21,160.23
09	2.1.1.9.1.2	AGUINALDOS											7,213.41	7,213.41
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	734.71	649.21	649.21	649.21	649.21	649.21	1,298.41	649.21	649.21	649.21	1,298.41	9,174.42
<b>SUB TOTAL DEPENDENCIA</b>			11,298.12	7,862.62	7,862.62	7,862.62	7,862.62	7,862.62	15,725.23	7,862.62	7,862.62	7,862.62	15,725.23	113,512.16
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,959.40	2,959.40		2,959.40		2,959.40			2,959.40	2,959.40	2,959.40	23,675.20
07	2.1.1.8.1.1	OBREEROS PERMANENTES	56,046.27	54,238.20		54,238.20		54,238.20			56,046.27	54,238.20	56,046.27	441,137.88
07	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO	32,139.64	31,102.81		31,102.81		31,102.81			32,139.64	31,102.81	32,139.64	252,969.80
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	54,000.00											54,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	3,199.40	240.00		240.00		240.00	240.00	240.00	240.00	5,359.40
08	2.1.1.8.1.1	OBREEROS PERMANENTES	5,704.00	5,520.00	61,750.27	5,520.00		5,520.00		5,704.00	5,520.00	5,704.00	5,704.00	112,166.27





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL</b>	<b>0001</b>	<b>PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO</b>													
<b>DEPENDENCIA:</b>	<b>011431</b>	<b>DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>													
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	5,208.00	5,040.00	37,347.64	5,040.00		5,040.00	5,208.00		36,142.81	5,208.00	5,040.00	5,208.00	114,482.45
08	2.1.1.9.1.2	AGUINALDOS							99,100.41						99,100.41
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		4,602.18		4,196.00		8,550.00			4,228.59	1,900.00	4,581.18		28,057.95
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					3,199.40			3,199.40	2,959.40				9,358.20
09	2.1.1.8.1.1	OBREROS PERMANENTES					61,750.27		61,750.27	54,238.20					177,738.74
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					37,347.64			37,347.64					74,695.28
09	2.1.1.9.1.2	AGUINALDOS												99,100.41	99,100.41
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					55,942.30						55,942.30		111,884.60
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30		2,607.36											2,607.36
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					4,750.00			4,153.18					8,903.18
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	9,377.81	9,333.27	9,206.81	9,296.70	9,634.31	9,688.56	18,125.83	9,580.59	9,299.63	9,377.81	9,331.36	18,125.83	130,378.51
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	1,173.99	1,170.10	1,150.62	1,165.10	1,197.34	1,195.57	2,264.15	1,201.71	1,165.51	1,173.98	1,164.13	2,264.15	16,286.35
<b>SUB TOTAL DEPENDENCIA</b>			168,749.11	116,813.32	112,654.74	113,758.21	173,821.26	118,534.54	221,787.70	117,232.79	113,794.14	114,749.10	170,119.38	221,787.70	1,763,801.99
<b>DEPENDENCIA:</b>	<b>011432</b>	<b>DIVISION DE CONTROL DE ESPACIOS PUBLICOS</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	54,687.63	54,687.63		54,687.63		54,687.63	54,687.63		54,687.63	54,687.63	54,687.63	54,687.63	437,501.04
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,288.00	2,288.00		2,288.00		2,288.00	2,288.00		2,288.00	2,288.00	2,288.00	2,288.00	18,304.00
07	2.1.1.8.1.1	OBREROS PERMANENTES	4,865.94	4,708.98		4,708.98		4,708.98	4,865.94		4,865.94	4,708.98	4,865.94	4,865.94	38,299.68
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	33,600.00												33,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00												2,850.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,760.00	5,760.00	60,447.63	5,760.00		5,760.00	5,760.00		5,760.00	5,760.00	5,760.00	5,760.00	112,287.63
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	2,768.00	480.00		480.00	480.00		480.00	480.00	480.00	480.00	7,088.00
08	2.1.1.8.1.1	OBREROS PERMANENTES	496.00	480.00	5,361.94	480.00		480.00	496.00		480.00	496.00	480.00	496.00	9,745.94
08	2.1.1.9.1.2	AGUINALDOS							68,404.61						68,404.61
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		1,900.00				10,450.00	5,700.00					950.00	19,000.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					60,447.63		60,447.63	54,687.63					175,582.89
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,768.00		2,768.00	2,288.00					7,824.00
09	2.1.1.8.1.1	OBREROS PERMANENTES					5,361.94		5,361.94	4,708.98					15,432.86
09	2.1.1.9.1.2	AGUINALDOS												68,404.61	68,404.61
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					3,026.90						3,026.90		6,053.80
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30							20,234.10					5,599.70	25,833.80
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							2,334.00						2,334.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	6,428.49	6,327.41	6,171.99	6,156.41	6,171.99	7,096.91	12,841.37	6,382.06	6,156.41	6,171.99	6,156.41	12,413.87	88,475.31
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	570.27	556.45	546.91	544.77	546.91	644.24	1,126.77	575.62	544.77	546.91	544.77	1,103.40	7,851.79
<b>SUB TOTAL DEPENDENCIA</b>			112,026.33	77,188.47	75,296.47	75,105.79	78,323.37	86,595.76	176,884.42	77,869.25	75,105.79	75,296.47	78,132.69	157,049.15	1,144,873.96
<b>SUB TOTAL SEC. FUNCIONAL</b>			568,081.41	369,544.73	393,884.00	359,562.36	433,043.44	395,952.07	750,452.00	368,432.11	360,474.99	361,875.80	421,559.42	720,397.69	5,503,260.02
<b>SEC..FUNCIONAL</b>	<b>0002</b>	<b>MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>DEPENDENCIA:</b>	<b>011100</b>	<b>GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,165.14	10,165.14		10,165.14		10,165.14	10,165.14		10,165.14	10,165.14	10,165.14	10,165.14	81,321.12
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00												3,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00												1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	10,885.14	720.00		720.00	720.00		720.00	720.00	720.00	720.00	17,365.14
08	2.1.1.9.1.2	AGUINALDOS							10,885.14						10,885.14
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					10,885.14		10,885.14	10,165.14					31,935.42
09	2.1.1.9.1.2	AGUINALDOS												10,885.14	10,885.14
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,150.67	979.67	979.67	979.67	979.67	979.67	1,959.33	979.67	979.67	979.67	979.67	1,959.33	13,886.36
<b>SUB TOTAL DEPENDENCIA</b>			17,535.81	11,864.81	11,864.81	11,864.81	11,864.81	11,864.81	23,729.61	11,864.81	11,864.81	11,864.81	11,864.81	23,729.61	171,778.32
<b>DEPENDENCIA:</b>	<b>011121</b>	<b>DIVISION DE LIMPIEZA PUBLICA</b>													



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL</b>	<b>0002</b>	<b>MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>DEPENDENCIA:</b>	<b>011121</b>	<b>DIVISION DE LIMPIEZA PUBLICA</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,315.03	2,315.03		2,315.03	2,315.03	2,315.03			2,315.03	2,315.03	2,315.03	18,520.24	
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,385.80	2,385.80		2,385.80	2,385.80	2,385.80			2,385.80	2,385.80	2,385.80	19,086.40	
07	2.1.1.8.1.1	OBREROS PERMANENTES	141,816.98	137,241.97		137,241.97	137,241.97	141,816.98			141,816.98	137,241.97	141,816.98	1,116,235.80	
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	307,162.45	297,253.34		297,253.34	297,253.34	307,162.45			307,162.45	297,253.34	307,162.45	2,417,663.16	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	286,800.00											286,800.00	
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	40,594.65											40,594.65	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	2,555.03	240.00	240.00	240.00		240.00	240.00	240.00	240.00	4,715.03	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A			2,385.80									2,385.80	
08	2.1.1.8.1.1	OBREROS PERMANENTES	14,384.00	13,920.00	156,200.98	13,920.00	13,920.00	14,384.00		13,920.00	14,384.00	13,920.00	14,384.00	283,336.98	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	44,392.00	42,960.00	351,554.45	42,960.00	42,960.00	44,392.00		340,213.34	44,392.00	42,960.00	44,392.00	1,041,175.79	
08	2.1.1.9.1.2	AGUINALDOS						496,316.14						496,316.14	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		6,210.00	32,166.59	9,320.90	12,801.94	43,379.76		8,816.07	2,850.00	45,105.49	2,672.11	163,322.86	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					2,555.03		2,555.03	2,315.03				7,425.09	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,385.80		2,385.80	2,385.80				7,157.40	
09	2.1.1.8.1.1	OBREROS PERMANENTES					156,200.98		156,200.98	137,241.97				449,643.93	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					351,554.45		351,554.45					703,108.90	
09	2.1.1.9.1.2	AGUINALDOS											496,316.14	496,316.14	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					286,635.58					286,635.58		573,271.16	
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	5,193.72	7,821.02			5,202.56		2,598.28					20,815.58	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					2,850.00		11,223.59					14,073.59	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	49,796.73	45,227.41	49,038.02	45,507.39	46,399.71	45,820.67	94,715.19	47,153.33	45,461.95	46,399.71	48,728.00	91,051.75	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	3,780.24	3,424.12	3,700.09	3,426.33	3,503.97	3,465.93	7,143.46	3,566.89	3,433.95	3,497.98	3,676.45	6,876.72	
<b>SUB TOTAL DEPENDENCIA</b>			898,861.60	558,998.69	597,600.96	554,570.76	852,085.52	563,607.24	***,***.**	577,238.35	554,028.11	565,443.95	880,461.66	***,***.**	8,866,760.63
<b>DEPENDENCIA:</b>	<b>011123</b>	<b>DIVISION DE RELLENO SANITARIO</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO		5,206.86		5,206.86		5,206.86	5,206.86			5,206.86	5,206.86	41,654.88	
07	2.1.1.8.1.1	OBREROS PERMANENTES	4,875.40	4,718.13		4,718.13		4,718.13	4,875.40			4,875.40	4,718.13	38,374.12	
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	1,635.24	1,582.49		1,582.49		1,582.49	1,635.24			1,635.24	1,582.49	12,870.92	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00	
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,686.86	480.00	480.00	480.00		480.00	480.00	480.00	480.00	10,006.86	
08	2.1.1.8.1.1	OBREROS PERMANENTES	496.00	480.00	5,371.40	480.00	480.00	496.00		480.00	496.00	480.00	496.00	9,755.40	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	248.00	240.00	1,883.24	240.00	240.00	248.00		1,822.49	248.00	240.00	248.00	5,657.73	
08	2.1.1.9.1.2	AGUINALDOS						12,707.48						12,707.48	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			911.25			1,900.00					950.00	3,761.25	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					5,686.86		5,686.86	5,206.86				16,580.58	
09	2.1.1.8.1.1	OBREROS PERMANENTES					5,371.40		5,371.40	4,718.13				15,460.93	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					1,883.24		1,883.24					3,766.48	
09	2.1.1.9.1.2	AGUINALDOS											12,707.48	12,707.48	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					4,095.36					4,095.36		8,190.72	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,250.24	1,143.67	1,246.75	1,143.67	1,164.74	1,143.67	2,479.42	1,164.74	1,143.67	1,164.74	1,143.67	2,393.92	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	77.93	75.42	83.68	75.42	77.93	75.42	176.73	77.93	75.42	77.93	75.42	1,102.59	
<b>SUB TOTAL DEPENDENCIA</b>			21,219.67	13,926.57	15,183.18	13,926.57	18,279.53	13,926.57	30,205.13	14,184.17	13,926.57	14,184.17	18,021.93	29,146.26	
<b>SUB TOTAL SEC. FUNCIONAL</b>			937,617.08	584,790.07	624,648.95	580,362.14	882,229.86	589,398.62	***,***.**	603,287.33	579,819.49	591,492.93	910,348.40	***,***.**	9,254,669.27
<b>SEC..FUNCIONAL</b>	<b>0007</b>	<b>FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS</b>													
<b>DEPENDENCIA:</b>	<b>010830</b>	<b>OFICINA DE TRANSPORTE Y CIRCULACION VIAL</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				10,911.11	10,911.11	10,911.11			10,911.11	10,911.11	10,911.11	87,288.88	
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,446.28			2,446.28	2,367.36	2,446.28	19,254.56	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS</b>														
<b>DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL</b>														
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	11,631.11	720.00		720.00	720.00		720.00	720.00	720.00	18,111.11
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	248.00	4,886.28
08	2.1.1.9.1.2	AGUINALDOS						14,238.47						14,238.47
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				11,631.11			11,631.11	10,911.11				34,173.33
09	2.1.1.8.1.1	OBBEROS PERMANENTES				2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2	AGUINALDOS											14,238.47	14,238.47
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,520.96						1,520.96		3,041.92
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00								950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,460.29	1,281.46	1,289.29	1,281.46	1,374.79	1,281.46	2,570.76	1,289.29	1,281.46	1,289.29	1,281.46	18,251.77
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	33.14	32.07	33.14	32.07	44.82	32.07	65.21	33.14	32.07	33.14	32.07	468.15
<b>SUB TOTAL DEPENDENCIA</b>			22,518.82	15,552.00	15,647.82	15,552.00	18,215.96	15,552.00	31,199.83	15,647.82	15,552.00	15,647.82	17,072.96	229,358.86
<b>DEPENDENCIA: 010831 DIVISION DE TRANSPORTES</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	13,023.86	13,023.86		13,023.86		13,023.86	13,023.86		13,023.86	13,023.86	13,023.86	104,190.88
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	7,200.00											7,200.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,440.00	1,440.00	14,463.86	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	27,423.86
08	2.1.1.9.1.2	AGUINALDOS						14,463.86						14,463.86
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00	950.00	950.00		950.00	950.00		950.00			5,700.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				14,463.86			14,463.86	13,023.86				41,951.58
09	2.1.1.9.1.2	AGUINALDOS											14,463.86	14,463.86
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30						5,061.26						5,061.26
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,301.75	1,387.25	1,387.25	1,387.25	1,301.75	1,387.25	2,688.99	1,301.75	1,301.75	1,387.25	1,301.75	18,737.48
<b>SUB TOTAL DEPENDENCIA</b>			22,965.61	16,801.11	16,801.11	16,801.11	15,765.61	16,801.11	37,627.97	15,765.61	15,765.61	16,801.11	15,765.61	239,192.78
<b>SUB TOTAL SEC. FUNCIONAL</b>			45,484.43	32,353.11	32,448.93	32,353.11	33,981.57	32,353.11	68,827.80	31,413.43	31,317.61	32,448.93	32,838.57	468,551.64
<b>SEC..FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES</b>														
<b>DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	4,841.28	4,841.28		4,841.28		4,841.28	4,841.28		4,841.28	4,841.28	4,841.28	38,730.24
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	4,467.87	4,467.87		4,467.87		4,467.87	4,467.87		4,467.87	4,467.87	4,467.87	35,742.96
07	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO	1,803.50	1,745.32		1,745.32		1,745.32	1,803.50		1,803.50	1,745.32	1,803.50	14,195.28
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,321.28	480.00		480.00	480.00		480.00	480.00	480.00	9,641.28
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	4,707.87	240.00		240.00	240.00		240.00	240.00	240.00	6,867.87
08	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO	248.00	240.00	2,051.50	240.00		240.00	248.00		1,985.32	248.00	240.00	5,988.82
08	2.1.1.9.1.2	AGUINALDOS						12,014.47						12,014.47
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00		950.00	950.00					2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,321.28			5,321.28	4,841.28				15,483.84
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				4,707.87			4,707.87	4,467.87				13,883.61
09	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO				2,051.50			2,051.50					4,103.00
09	2.1.1.9.1.2	AGUINALDOS											12,014.47	12,014.47
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,158.10						1,158.10		2,316.20
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,172.77	1,081.31	1,087.27	1,166.81	1,087.27	1,166.81	2,254.06	1,087.27	1,081.31	1,087.27	1,081.31	15,522.02
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	12.92	12.51	12.92	18.49	12.92	12.51	25.43	12.92	12.51	12.92	12.51	183.99
<b>SUB TOTAL DEPENDENCIA</b>			19,016.34	13,108.29	13,180.84	14,149.77	14,338.94	14,143.79	27,324.61	13,180.84	13,108.29	13,180.84	14,266.39	195,288.05
<b>SUB TOTAL SEC. FUNCIONAL</b>			19,016.34	13,108.29	13,180.84	14,149.77	14,338.94	14,143.79	27,324.61	13,180.84	13,108.29	13,180.84	14,266.39	195,288.05



**PRESUPUESTO ANALITICO DE PERSONAL**  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0017 PROMOCION INTERNA DE LOS DESTINOS TURISTICOS</b>														
<b>DEPENDENCIA: 010912 DIVISION DE TURISMO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,064.75	10,064.75		10,064.75		10,064.75			10,064.75	10,064.75	10,064.75	80,518.00
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	11,024.75	960.00		960.00	960.00		960.00	960.00	960.00	19,664.75
08	2.1.1.9.1.2	AGUINALDOS							11,024.75					11,024.75
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					11,024.75			11,024.75	10,064.75			32,114.25
09	2.1.1.9.1.2	AGUINALDOS											11,024.75	11,024.75
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,163.23	992.23	992.23	992.23	992.23	992.23	2,069.97	992.23	992.23	992.23	992.23	14,147.74
<b>SUB TOTAL DEPENDENCIA</b>			18,887.98	12,016.98	12,016.98	12,016.98	12,016.98	25,069.47	12,016.98	12,016.98	12,016.98	12,016.98	24,033.97	176,144.24
<b>SUB TOTAL SEC. FUNCIONAL</b>			18,887.98	12,016.98	12,016.98	12,016.98	12,016.98	25,069.47	12,016.98	12,016.98	12,016.98	12,016.98	24,033.97	176,144.24
<b>SEC..FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>														
<b>DEPENDENCIA: 010500 GERENCIA DE PLANIFICACION Y DESARROLLO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,738.90	7,738.90		7,738.90		7,738.90			7,738.90	7,738.90	7,738.90	61,911.20
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	8,218.90	480.00		480.00		480.00	480.00	480.00	480.00	12,538.90
08	2.1.1.9.1.2	AGUINALDOS							8,218.90					8,218.90
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00									950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,218.90		8,218.90	7,738.90				24,176.70
09	2.1.1.9.1.2	AGUINALDOS											8,218.90	8,218.90
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	739.70	739.70	825.20	739.70	739.70	739.70	1,479.40	739.70	739.70	739.70	739.70	10,441.30
<b>SUB TOTAL DEPENDENCIA</b>			11,358.60	8,958.60	9,994.10	8,958.60	8,958.60	17,917.20	8,958.60	8,958.60	8,958.60	8,958.60	17,917.20	128,855.90
<b>DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,999.98	6,999.98		6,999.98		6,999.98			6,999.98	6,999.98	6,999.98	55,999.84
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	3,566.76	3,566.76		3,566.76		3,566.76			3,566.76	3,566.76	3,566.76	28,534.08
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	666.78											666.78
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,479.98	480.00		480.00	480.00		480.00	480.00	480.00	11,799.98
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	4,046.76	480.00		480.00	480.00		480.00	480.00	480.00	8,366.76
08	2.1.1.9.1.2	AGUINALDOS							11,526.74					11,526.74
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						950.00						950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,479.98		7,479.98	6,999.98				21,959.94
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					4,046.76		4,046.76	3,566.76				11,660.28
09	2.1.1.9.1.2	AGUINALDOS											11,526.74	11,526.74
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,097.42	1,037.41	1,037.41	1,037.41	1,037.41	1,122.91	2,074.82	1,037.41	1,037.41	1,037.41	1,037.41	14,669.25
<b>SUB TOTAL DEPENDENCIA</b>			18,090.94	12,564.15	12,564.15	12,564.15	12,564.15	13,599.65	25,128.30	12,564.15	12,564.15	12,564.15	25,128.30	182,460.39
<b>DEPENDENCIA: 010520 OFICINA DE PLANIFICACION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	13,137.54	13,137.54		13,137.54		13,137.54			13,137.54	13,137.54	13,137.54	105,100.32
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	14,097.54	960.00		960.00		960.00	960.00	960.00	960.00	22,737.54
08	2.1.1.9.1.2	AGUINALDOS							14,097.54					14,097.54
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00			1,900.00						2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					14,097.54		14,097.54	13,137.54				41,332.62
09	2.1.1.9.1.2	AGUINALDOS											14,097.54	14,097.54
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,268.78	1,268.78	1,354.28	1,268.78	1,268.78	1,439.78	2,537.55	1,268.78	1,268.78	1,268.78	2,537.55	18,019.40
<b>SUB TOTAL DEPENDENCIA</b>			20,166.32	15,366.32	16,401.82	15,366.32	15,366.32	17,437.32	30,732.63	15,366.32	15,366.32	15,366.32	30,732.63	223,034.96



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>														
<b>DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,052.74	7,052.74		7,052.74		7,052.74			7,052.74	7,052.74	7,052.74	56,421.92
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	961.50	961.50		961.50		961.50			961.50	961.50	961.50	7,692.00
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	600.75											600.75
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,532.74	480.00		480.00			480.00	480.00	480.00	11,852.74
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,201.50	240.00		240.00			240.00	240.00	240.00	3,361.50
08	2.1.1.9.1.2	AGUINALDOS						8,734.24						8,734.24
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00				950.00						1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,532.74		7,532.74	7,052.74				22,118.22
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					1,201.50		1,201.50	961.50				3,364.50
09	2.1.1.9.1.2	AGUINALDOS											8,734.24	8,734.24
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	840.14	871.58	786.08	786.08	786.08	786.08	1,657.67	786.08	786.08	786.08	1,572.17	11,230.20
SUB TOTAL DEPENDENCIA			13,775.13	10,555.82	9,520.32	9,520.32	9,520.32	9,520.32	20,076.15	9,520.32	9,520.32	9,520.32	19,040.65	139,610.31
<b>DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	13,777.39	13,777.39		13,777.39		13,777.39			13,777.39	13,777.39	13,777.39	110,219.12
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	14,737.39	960.00		960.00			960.00	960.00	960.00	23,377.39
08	2.1.1.9.1.2	AGUINALDOS						14,737.39						14,737.39
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR										950.00	950.00	1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					14,737.39		14,737.39	13,777.39				43,252.17
09	2.1.1.9.1.2	AGUINALDOS											14,737.39	14,737.39
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,411.88	1,326.38	1,326.38	1,326.38	1,326.38	1,326.38	2,652.73	1,326.38	1,326.38	1,326.38	1,411.88	18,825.76
SUB TOTAL DEPENDENCIA			21,899.27	16,063.77	16,063.77	16,063.77	16,063.77	16,063.77	32,127.51	16,063.77	16,063.77	16,063.77	17,099.27	232,799.22
<b>DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	16,650.43	16,650.43		16,650.43		16,650.43			16,650.43	16,650.43	16,650.43	133,203.44
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,200.00	1,200.00	17,850.43	1,200.00		1,200.00			1,200.00	1,200.00	1,200.00	28,650.43
08	2.1.1.9.1.2	AGUINALDOS						17,850.43						17,850.43
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						950.00				950.00		3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					17,850.43		17,850.43	16,650.43				52,351.29
09	2.1.1.9.1.2	AGUINALDOS											17,850.43	17,850.43
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,606.54	1,606.54	1,606.54	1,606.54	1,606.54	1,692.04	3,298.57	1,606.54	1,692.04	1,606.54	1,692.04	22,833.54
SUB TOTAL DEPENDENCIA			25,456.97	19,456.97	19,456.97	19,456.97	19,456.97	20,492.47	39,949.43	19,456.97	20,492.47	19,456.97	20,492.47	282,539.56
SUB TOTAL SEC. FUNCIONAL			110,747.23	82,965.63	84,001.13	81,930.13	81,930.13	86,072.13	165,931.22	81,930.13	82,965.63	81,930.13	84,001.13	1,189,300.34
<b>SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>														
<b>DEPENDENCIA: 010100 ALCALDIA</b>														
07	2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR	10,500.00	10,500.00		10,500.00		10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	27,171.01	27,171.01		27,171.01		27,171.01			27,171.01	27,171.01	27,171.01	217,368.08
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	961.67	961.67		961.67		961.67			961.67	961.67	961.67	7,693.36
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36			2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	8,400.00											8,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR			10,500.00									10,500.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	28,131.01	960.00		960.00			960.00	960.00	960.00	36,771.01
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,201.67	240.00		240.00			240.00	240.00	240.00	3,361.67
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00			240.00	248.00	240.00	4,886.28





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>														
<b>DEPENDENCIA: 010100 ALCALDIA</b>														
08	2.1.1.9.1.2							42,440.04						42,440.04
08	2.1.1.9.3.2				600.84		950.00					950.00	950.00	3,450.84
09	2.1.1.1.1.1					10,500.00			10,500.00	10,500.00				31,500.00
09	2.1.1.1.1.2					28,131.01			28,131.01	27,171.01				83,433.03
09	2.1.1.1.1.3					1,201.67			1,201.67	961.67				3,365.01
09	2.1.1.8.1.1					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2												42,440.04	42,440.04
09	2.1.1.9.2.1					1,520.96						1,520.96		3,041.92
09	2.1.3.1.1.5	3,998.43	3,819.60	3,827.43	3,873.68	3,827.43	3,905.10	7,647.03	3,827.43	3,819.60	3,827.43	3,905.10	7,732.53	54,010.79
09	2.1.3.1.1.6	33.14	32.07	33.14	32.07	33.14	32.07	65.21	33.14	32.07	33.14	43.76	65.21	468.16
<b>SUB TOTAL DEPENDENCIA</b>		<b>56,858.53</b>	<b>46,291.71</b>	<b>46,387.53</b>	<b>46,946.63</b>	<b>47,908.49</b>	<b>47,327.21</b>	<b>92,679.24</b>	<b>46,387.53</b>	<b>46,291.71</b>	<b>46,387.53</b>	<b>48,859.86</b>	<b>93,714.74</b>	<b>666,040.71</b>
<b>DEPENDENCIA: 010120 OFICINA DE APOYO AL DESPACHO DE ALCALDIA</b>														
07	2.1.1.1.1.2				12,187.54		12,187.54	12,187.54			12,187.54	12,187.54	12,187.54	97,500.32
07	2.1.1.8.2.1				1,630.00		1,630.00	1,684.34			1,684.34	1,630.00	1,684.34	13,257.36
07	2.1.1.9.1.3					4,800.00								4,800.00
07	2.1.1.9.3.2					950.00								950.00
08	2.1.1.1.1.2		720.00	12,907.54	720.00		720.00	720.00		720.00	720.00	720.00	720.00	19,387.54
08	2.1.1.8.2.1		248.00	1,932.34	240.00		240.00	248.00		1,870.00	248.00	240.00	248.00	5,754.34
08	2.1.1.9.1.2							14,777.54						14,777.54
08	2.1.1.9.3.2		950.00				935.00							1,885.00
09	2.1.1.1.1.2					12,907.54			12,907.54	12,187.54				38,002.62
09	2.1.1.8.2.1					1,932.34			1,932.34					3,864.68
09	2.1.1.9.1.2												14,777.54	14,777.54
09	2.1.1.9.2.1					1,090.83						1,090.83		2,181.66
09	2.1.1.9.3.1	6,353.40												6,353.40
09	2.1.3.1.1.5	1,421.09	1,415.48	1,335.59	1,329.98	1,335.59	1,414.13	2,665.57	1,335.59	1,329.98	1,335.59	1,329.98	2,665.57	18,914.14
09	2.1.3.1.1.6	12.17	11.78	12.17	11.78	12.17	17.67	23.95	12.17	11.78	12.17	11.78	23.95	173.54
<b>SUB TOTAL DEPENDENCIA</b>		<b>28,376.54</b>	<b>17,154.80</b>	<b>16,187.64</b>	<b>16,119.30</b>	<b>17,278.47</b>	<b>17,144.34</b>	<b>32,306.94</b>	<b>16,187.64</b>	<b>16,119.30</b>	<b>16,187.64</b>	<b>17,210.13</b>	<b>32,306.94</b>	<b>242,579.68</b>
<b>DEPENDENCIA: 010300 GERENCIA MUNICIPAL</b>														
07	2.1.1.1.1.2	15,683.87	15,683.87		15,683.87		15,683.87	15,683.87			15,683.87	15,683.87	15,683.87	125,470.96
07	2.1.1.8.1.1	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	720.00	720.00	16,403.87	720.00		720.00	720.00		720.00	720.00	720.00	720.00	22,883.87
08	2.1.1.8.1.1	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
08	2.1.1.9.1.2							19,011.23						19,011.23
08	2.1.1.9.3.2			950.00										950.00
09	2.1.1.1.1.2					16,403.87			16,403.87	15,683.87				48,491.61
09	2.1.1.8.1.1					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2												19,011.23	19,011.23
09	2.1.1.9.2.1					1,520.96						1,520.96		3,041.92
09	2.1.1.9.3.1					11,351.42								11,351.42
09	2.1.1.9.3.2					1,900.00								1,900.00
09	2.1.3.1.1.5	1,718.84	1,711.01	1,804.34	1,711.01	1,889.84	1,711.01	3,429.85	1,718.84	1,711.01	1,718.84	1,711.01	3,429.85	24,265.45
09	2.1.3.1.1.6	33.14	32.07	33.14	32.07	44.82	32.07	65.21	33.14	32.07	33.14	32.07	65.21	468.15
<b>SUB TOTAL DEPENDENCIA</b>		<b>25,650.13</b>	<b>20,754.31</b>	<b>21,885.63</b>	<b>20,754.31</b>	<b>35,805.19</b>	<b>20,754.31</b>	<b>41,604.44</b>	<b>20,850.13</b>	<b>20,754.31</b>	<b>20,850.13</b>	<b>22,275.27</b>	<b>41,604.44</b>	<b>313,542.60</b>
<b>DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO</b>														
07	2.1.1.1.1.2	39,055.41	39,055.41		39,055.41		39,055.41	39,055.41			39,055.41	39,055.41	39,055.41	312,443.28
07	2.1.1.8.1.1	2,787.60	2,697.67		2,697.67		2,697.67	2,787.60			2,787.60	2,697.67	2,787.60	21,941.08



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>														
<b>DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO</b>														
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	20,400.00											20,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	3,840.00	3,840.00	42,895.41	3,840.00	3,840.00	3,840.00		3,840.00	3,840.00	3,840.00	3,840.00	77,455.41
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	3,035.60	240.00	240.00	248.00		240.00	248.00	240.00	248.00	5,227.60
08	2.1.1.9.1.2	AGUINALDOS						45,833.08						45,833.08
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00	950.00		1,900.00	2,790.07				2,850.00		9,440.07
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				42,895.41			42,895.41	39,055.41				124,846.23
09	2.1.1.8.1.1	OBBEROS PERMANENTES				3,035.60			3,035.60	2,697.67				8,768.87
09	2.1.1.9.1.2	AGUINALDOS											45,833.08	45,833.08
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,713.64						1,713.64		3,427.28
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	17,915.52	8,813.01										26,728.53
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				2,850.00								2,850.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	4,304.78	4,210.47	4,219.28	4,124.97	4,390.28	4,295.97	8,509.87	4,133.78	4,124.97	4,133.78	4,381.47	59,088.39
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	27.75	27.75	27.75	27.75	27.75	27.75	55.50	27.75	27.75	27.75	39.44	400.19
<b>SUB TOTAL DEPENDENCIA</b>			90,479.06	59,834.31	51,128.04	49,985.80	54,912.68	52,056.80	103,119.53	50,092.54	49,985.80	50,092.54	54,817.63	766,583.09
<b>SUB TOTAL SEC. FUNCIONAL</b>			201,364.26	144,035.13	135,588.84	133,806.04	155,904.83	137,282.66	269,710.15	133,517.84	133,151.12	133,517.84	143,162.89	1,988,746.08
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>														
<b>DEPENDENCIA: 010320 OFICINA DE SECRETARIA GENERAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,425.98	12,425.98		12,425.98	12,425.98	12,425.98			12,425.98	12,425.98	12,425.98	99,407.84
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	4,373.81	4,373.81		4,373.81	4,373.81	4,373.81			4,373.81	4,373.81	4,373.81	34,990.48
07	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO	1,594.33	1,542.90		1,542.90	1,542.90	1,594.33			1,594.33	1,542.90	1,594.33	12,548.92
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	8,400.00											8,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,385.98	960.00	960.00	960.00		960.00	960.00	960.00	960.00	22,025.98
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	4,853.81	480.00	480.00	480.00		480.00	480.00	480.00	480.00	9,173.81
08	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO	248.00	240.00	1,842.33	240.00	240.00	248.00		1,782.90	248.00	240.00	248.00	5,577.23
08	2.1.1.9.1.2	AGUINALDOS						20,022.69						20,022.69
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00	950.00	950.00					950.00	3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				13,385.98			13,385.98	12,425.98				39,197.94
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				4,853.81			4,853.81	4,373.81				14,081.43
09	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO				1,842.33			1,842.33					3,684.66
09	2.1.1.9.1.2	AGUINALDOS											20,022.69	20,022.69
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,040.03						1,040.03		2,080.06
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				891.45			950.00					1,841.45
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,807.39	1,802.04	1,807.39	1,887.54	1,887.62	1,887.54	3,694.94	1,892.89	1,802.04	1,807.39	1,802.04	25,773.76
<b>SUB TOTAL DEPENDENCIA</b>			30,289.51	21,824.73	21,889.51	22,860.23	23,901.22	22,860.23	44,749.75	22,925.01	21,824.73	21,889.51	22,864.76	322,628.94
<b>DEPENDENCIA: 010321 UNIDAD DE ARCHIVO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	8,195.87	8,195.87		8,195.87	8,195.87	8,195.87			8,195.87	8,195.87	8,195.87	65,566.96
07	2.1.1.8.1.1	OBBEROS PERMANENTES	2,429.17	2,350.82		2,350.82	2,350.82	2,429.17			2,429.17	2,350.82	2,429.17	19,119.96
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,915.87	720.00	720.00	720.00		720.00	720.00	720.00	720.00	15,395.87
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	2,677.17	240.00	240.00	248.00		240.00	248.00	240.00	248.00	4,869.17
08	2.1.1.9.1.2	AGUINALDOS						11,506.69						11,506.69
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00							950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				8,915.87			8,915.87	8,195.87				26,027.61
09	2.1.1.8.1.1	OBBEROS PERMANENTES				2,677.17			2,677.17	2,350.82				7,705.16
09	2.1.1.9.1.2	AGUINALDOS											11,506.69	11,506.69





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>														
<b>DEPENDENCIA: 010610 OFICINA DE CENTRO DE INFORMACION Y ESTADISTICA</b>														
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,246.97	480.00		480.00	480.00		480.00	480.00	480.00	11,566.97
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	2,300.00	240.00		240.00	240.00		240.00	240.00	240.00	4,460.00
08	2.1.1.9.1.2	AGUINALDOS						9,546.97						9,546.97
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00									950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,246.97		7,246.97	6,766.97				21,260.91
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,300.00		2,300.00	2,060.00				6,660.00
09	2.1.1.9.1.2	AGUINALDOS											9,546.97	9,546.97
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,030.23	859.23	944.73	859.23	859.23	859.23	1,718.46	859.23	859.23	859.23	1,718.46	12,285.72
SUB TOTAL DEPENDENCIA			16,077.20	10,406.20	11,441.70	10,406.20	10,406.20	20,812.40	10,406.20	10,406.20	10,406.20	10,406.20	20,812.40	152,393.30
<b>DEPENDENCIA: 010620 OFICINA DE INFORMATICA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	14,375.65	14,375.65		14,375.65		14,375.65	14,375.65		14,375.65	14,375.65	14,375.65	115,005.20
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,201.50	2,201.50		2,201.50		2,201.50	2,201.50		2,201.50	2,201.50	2,201.50	17,612.00
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	8,400.00											8,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,290.75											2,290.75
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,200.00	1,200.00	15,575.65	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	26,375.65
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	2,681.50	480.00		480.00	480.00	480.00	480.00	480.00	480.00	7,001.50
08	2.1.1.9.1.2	AGUINALDOS						18,257.15						18,257.15
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			1,900.00									1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					15,575.65		15,575.65	14,375.65				45,526.95
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,681.50		2,681.50	2,201.50				7,564.50
09	2.1.1.9.1.2	AGUINALDOS											18,257.15	18,257.15
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,849.31	1,643.15	1,814.15	1,643.15	1,643.15	1,643.15	3,286.29	1,643.15	1,643.15	1,643.15	3,286.29	23,381.24
SUB TOTAL DEPENDENCIA			30,797.21	19,900.30	21,971.30	19,900.30	19,900.30	39,800.59	19,900.30	19,900.30	19,900.30	19,900.30	39,800.59	291,572.09
<b>DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	17,584.24	17,584.24		17,584.24		17,584.24	17,584.24		17,584.24	17,584.24	17,584.24	140,673.92
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,445.19	2,366.30		2,366.30		2,366.30	2,445.19		2,445.19	2,366.30	2,445.19	19,245.96
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	18,544.24	960.00		960.00	960.00	960.00	960.00	960.00	960.00	27,184.24
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,693.19	240.00		240.00	248.00	240.00	248.00	240.00	248.00	4,885.19
08	2.1.1.9.1.2	AGUINALDOS						21,150.54						21,150.54
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00							950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					18,544.24		18,544.24	17,584.24				54,672.72
09	2.1.1.8.1.1	OBREROS PERMANENTES					2,693.19		2,693.19	2,366.30				7,752.68
09	2.1.1.9.1.2	AGUINALDOS											21,150.54	21,150.54
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,520.34					1,520.34		3,040.68
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,911.38	1,903.56	1,911.38	1,903.56	1,911.38	1,989.06	3,814.91	1,996.88	1,903.56	1,911.38	1,903.56	26,875.52
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	33.13	32.06	33.13	32.06	33.13	32.06	65.18	44.81	32.06	33.13	32.06	467.99
SUB TOTAL DEPENDENCIA			29,181.94	23,086.16	23,181.94	23,086.16	24,702.28	24,121.66	46,268.06	24,229.12	23,086.16	23,181.94	24,606.50	334,999.98
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,973.44	12,973.44		12,973.44		12,973.44	12,973.44		12,973.44	12,973.44	12,973.44	103,787.52
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28		2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,933.44	960.00		960.00	960.00	960.00	960.00	960.00	960.00	22,573.44
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00	240.00	248.00	240.00	248.00	4,886.28
08	2.1.1.9.1.2	AGUINALDOS						16,540.80						16,540.80
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00			950.00		950.00				2,850.00



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>														
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>														
09	2.1.1.1.1.2					13,933.44			13,933.44	12,973.44				40,840.32
09	2.1.1.8.1.1					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2												16,540.80	16,540.80
09	2.1.1.9.2.1					1,520.96						1,520.96		3,041.92
09	2.1.1.9.3.2								950.00					950.00
09	2.1.3.1.1.5	1,496.50	1,488.67	1,582.00	1,488.67	1,496.50	1,488.67	3,070.67	1,582.00	1,574.17	1,496.50	1,488.67	2,985.17	21,238.19
09	2.1.3.1.1.6	33.14	32.07	33.14	32.07	33.14	32.07	65.21	44.82	32.07	33.14	32.07	65.21	468.15
<b>SUB TOTAL DEPENDENCIA</b>		24,157.36	18,061.54	19,192.86	18,061.54	19,678.32	18,061.54	37,254.40	19,204.54	19,097.04	18,157.36	19,582.50	36,218.90	266,727.90
<b>DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS</b>														
07	2.1.1.1.1.2	23,277.42	23,277.42		23,277.42		23,277.42	23,277.42			23,277.42	23,277.42	23,277.42	186,219.36
07	2.1.1.9.1.3	12,000.00												12,000.00
07	2.1.1.9.3.2	2,850.00												2,850.00
08	2.1.1.1.1.2	2,400.00	2,400.00	25,677.42	2,400.00		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	2,400.00	47,277.42
08	2.1.1.9.1.2							25,677.42						25,677.42
08	2.1.1.9.3.2				950.00		950.00	1,900.00			950.00			4,750.00
09	2.1.1.1.1.2					25,677.42			25,677.42	23,277.42				74,632.26
09	2.1.1.9.1.2												25,677.42	25,677.42
09	2.1.1.9.3.2					1,900.00								1,900.00
09	2.1.3.1.1.5	2,567.46	2,310.96	2,310.96	2,396.46	2,481.96	2,396.46	4,792.93	2,310.96	2,310.96	2,396.46	2,310.96	4,621.93	33,208.46
<b>SUB TOTAL DEPENDENCIA</b>		43,094.88	27,988.38	27,988.38	29,023.88	30,059.38	29,023.88	58,047.77	27,988.38	27,988.38	29,023.88	27,988.38	55,976.77	414,192.34
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>														
07	2.1.1.1.1.2	11,287.78	11,287.78		11,287.78		11,287.78	11,287.78			11,287.78	11,287.78	11,287.78	90,302.24
07	2.1.1.8.1.1	14,900.37	14,419.67		14,419.67		14,419.67	14,900.37			14,900.37	14,419.67	14,900.37	117,280.16
07	2.1.1.8.2.1	7,872.95	7,618.99		7,618.99		7,618.99	7,872.95			7,872.95	7,618.99	7,872.95	61,967.76
07	2.1.1.9.1.3	18,000.00												18,000.00
07	2.1.1.9.3.2	2,850.00												2,850.00
08	2.1.1.1.1.2	1,200.00	1,200.00	12,487.78	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	23,287.78
08	2.1.1.8.1.1	1,488.00	1,440.00	16,388.37	1,440.00		1,440.00	1,488.00		1,440.00	1,488.00	1,440.00	1,488.00	29,540.37
08	2.1.1.8.2.1	992.00	960.00	8,864.95	960.00		960.00	992.00		8,578.99	992.00	960.00	992.00	25,251.94
08	2.1.1.9.1.2							36,926.44						36,926.44
08	2.1.1.9.3.2			1,900.00	950.00		1,900.00					3,800.00		8,550.00
09	2.1.1.1.1.2					12,487.78			12,487.78	11,287.78				36,263.34
09	2.1.1.8.1.1					16,388.37			16,388.37	14,419.67				47,196.41
09	2.1.1.8.2.1					8,864.95			8,864.95					17,729.90
09	2.1.1.9.1.2												36,926.44	36,926.44
09	2.1.1.9.2.1							14,255.88				14,255.88		28,511.76
09	2.1.1.9.3.1	6,404.61		2,606.08										9,010.69
09	2.1.1.9.3.2					950.00								950.00
09	2.1.3.1.1.5	3,653.23	3,323.39	3,567.73	3,408.89	3,482.23	3,494.39	6,720.07	3,396.73	3,323.39	3,396.73	3,665.39	6,720.07	48,152.24
09	2.1.3.1.1.6	152.17	147.29	158.15	153.27	158.16	159.25	299.45	152.17	147.29	152.17	176.63	299.45	2,155.45
<b>SUB TOTAL DEPENDENCIA</b>		68,801.11	40,397.12	45,973.06	41,438.60	56,587.37	42,480.08	81,687.06	41,290.00	40,397.12	41,290.00	58,824.34	81,687.06	640,852.92
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>														
07	2.1.1.1.1.2	7,344.13	7,344.13		7,344.13		7,344.13	7,344.13			7,344.13	7,344.13	7,344.13	58,753.04
07	2.1.1.9.1.3	2,400.00												2,400.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	480.00	480.00	7,824.13	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,144.13
08	2.1.1.9.1.2							7,824.13						7,824.13
08	2.1.1.9.3.2										950.00			950.00



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>															
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>															
09	2.1.1.1.1.2					7,824.13			7,824.13	7,344.13				22,992.39	
09	2.1.1.9.1.2												7,824.13	7,824.13	
09	2.1.3.1.1.5	789.67	704.17	704.17	704.17	704.17	704.17	1,408.35	704.17	704.17	789.67	704.17	1,408.35	10,029.40	
<b>SUB TOTAL DEPENDENCIA</b>		11,963.80	8,528.30	8,528.30	8,528.30	8,528.30	8,528.30	17,056.61	8,528.30	8,528.30	9,563.80	8,528.30	17,056.61	123,867.22	
<b>DEPENDENCIA: 010731 UNIDAD DE FONDOS</b>															
07	2.1.1.1.1.2	18,971.71	18,971.71		18,971.71			18,971.71				18,971.71	18,971.71	18,971.71	151,773.68
07	2.1.1.9.1.3	9,600.00												9,600.00	
07	2.1.1.9.3.2	2,850.00												2,850.00	
08	2.1.1.1.1.2	1,920.00	1,920.00	20,891.71	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	38,171.71	
08	2.1.1.9.1.2							20,891.71						20,891.71	
08	2.1.1.9.3.2							950.00			950.00	1,900.00		3,800.00	
09	2.1.1.1.1.2					20,891.71			20,891.71	18,971.71				60,755.13	
09	2.1.1.9.1.2												20,891.71	20,891.71	
09	2.1.1.9.3.1								4,991.00					4,991.00	
09	2.1.3.1.1.5	2,136.76	1,880.26	1,880.26	1,880.26	1,880.26	1,880.26	3,846.01	1,880.26	1,880.26	1,965.76	2,051.26	3,760.51	26,922.12	
<b>SUB TOTAL DEPENDENCIA</b>		35,478.47	22,771.97	22,771.97	22,771.97	22,771.97	22,771.97	46,579.43	27,762.97	22,771.97	23,807.47	24,842.97	45,543.93	340,647.06	
<b>DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES</b>															
07	2.1.1.1.1.2	7,844.94	7,844.94		7,844.94			7,844.94			7,844.94	7,844.94	7,844.94	62,759.52	
07	2.1.1.8.1.1	2,429.65	2,351.28		2,351.28			2,429.65			2,429.65	2,351.28	2,429.65	19,123.72	
07	2.1.1.9.1.3	4,800.00												4,800.00	
07	2.1.1.9.3.2	950.00												950.00	
08	2.1.1.1.1.2	720.00	720.00	8,564.94	720.00		720.00	720.00		720.00	720.00	720.00	720.00	15,044.94	
08	2.1.1.8.1.1	248.00	240.00	2,677.65	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,869.65	
08	2.1.1.9.1.2							11,156.22						11,156.22	
08	2.1.1.9.3.2				950.00									950.00	
09	2.1.1.1.1.2					8,564.94			8,564.94	7,844.94				24,974.82	
09	2.1.1.8.1.1					2,677.65			2,677.65	2,351.28				7,706.58	
09	2.1.1.9.1.2												11,156.22	11,156.22	
09	2.1.1.9.2.1					1,511.58						1,511.58		3,023.16	
09	2.1.1.9.3.1				7,069.06									7,069.06	
09	2.1.1.9.3.2								950.00					950.00	
09	2.1.3.1.1.5	1,097.34	1,004.07	1,011.84	1,089.57	1,011.84	1,004.07	2,015.90	1,097.34	1,004.07	1,011.84	1,004.07	2,015.90	14,367.85	
<b>SUB TOTAL DEPENDENCIA</b>		18,089.93	12,160.29	12,254.43	20,264.85	13,766.01	12,160.29	24,414.71	13,289.93	12,160.29	12,254.43	13,671.87	24,414.71	188,901.74	
<b>DEPENDENCIA: 010740 OFICINA DE MARGESI DE BIENES</b>															
07	2.1.1.1.1.2	17,088.65	17,088.65		17,088.65			17,088.65			17,088.65	17,088.65	17,088.65	136,709.20	
07	2.1.1.9.1.3	6,000.00												6,000.00	
07	2.1.1.9.3.2	950.00												950.00	
08	2.1.1.1.1.2	1,200.00	1,200.00	18,288.65	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	29,088.65	
08	2.1.1.9.1.2							18,288.65						18,288.65	
08	2.1.1.9.3.2							950.00			950.00			1,900.00	
09	2.1.1.1.1.2					18,288.65			18,288.65	17,088.65				53,665.95	
09	2.1.1.9.1.2												18,288.65	18,288.65	
09	2.1.1.9.3.2					950.00								950.00	
09	2.1.3.1.1.5	1,731.47	1,645.97	1,645.97	1,645.97	1,731.47	1,645.97	3,377.46	1,645.97	1,645.97	1,731.47	1,645.97	3,291.96	23,385.62	
<b>SUB TOTAL DEPENDENCIA</b>		26,970.12	19,934.62	19,934.62	19,934.62	20,970.12	19,934.62	40,904.76	19,934.62	19,934.62	20,970.12	19,934.62	39,869.26	289,226.72	
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>															
07	2.1.1.1.1.2	16,422.81	16,422.81		16,422.81			16,422.81			16,422.81	16,422.81	16,422.81	131,382.48	





**PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>														
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>														
07	2.1.1.8.1.1	9,759.68	9,444.83		9,444.83		9,444.83	9,759.68			9,759.68	9,444.83	9,759.68	76,818.04
07	2.1.1.8.2.1	5,203.43	5,035.57		5,035.57		5,035.57	5,203.43			5,203.43	5,035.57	5,203.43	40,956.00
07	2.1.1.9.1.3	15,600.00												15,600.00
07	2.1.1.9.3.2	1,900.00												1,900.00
08	2.1.1.1.1.2	1,440.00	1,440.00	17,862.81	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	30,822.81
08	2.1.1.8.1.1	992.00	960.00	10,751.68	960.00		960.00	992.00		960.00	992.00	960.00	992.00	19,519.68
08	2.1.1.8.2.1	744.00	720.00	5,947.43	720.00		720.00	744.00		5,755.57	744.00	720.00	744.00	17,559.00
08	2.1.1.9.1.2							34,023.21						34,023.21
08	2.1.1.9.3.2		1,900.00	950.00			1,900.00	950.00		791.52		950.00	950.00	8,391.52
09	2.1.1.1.1.2					17,862.81			17,862.81	16,422.81				52,148.43
09	2.1.1.8.1.1					10,751.68			10,751.68	9,444.83				30,948.19
09	2.1.1.8.2.1					5,947.43			5,947.43					11,894.86
09	2.1.1.9.1.2												34,023.21	34,023.21
09	2.1.1.9.2.1		60,309.60			9,426.91						9,426.91		79,163.42
09	2.1.1.9.3.1		27,531.57											27,531.57
09	2.1.1.9.3.2								950.00					950.00
09	2.1.3.1.1.5	3,281.59	3,233.10	3,196.09	3,062.10	3,110.59	3,233.10	6,258.17	3,196.09	3,133.34	3,110.59	3,147.60	6,258.17	44,220.53
09	2.1.3.1.1.6	290.50	284.52	267.13	261.15	267.13	272.84	539.95	278.81	261.15	267.13	272.84	539.95	3,803.10
<b>SUB TOTAL DEPENDENCIA</b>		<b>55,634.01</b>	<b>127,282.00</b>	<b>38,975.14</b>	<b>37,346.46</b>	<b>47,366.55</b>	<b>39,429.15</b>	<b>76,333.25</b>	<b>38,986.82</b>	<b>38,209.22</b>	<b>37,939.64</b>	<b>47,820.56</b>	<b>76,333.25</b>	<b>661,656.05</b>
<b>DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD</b>														
07	2.1.1.1.1.2	15,654.08	15,654.08		15,654.08		15,654.08	15,654.08			15,654.08	15,654.08	15,654.08	125,232.64
07	2.1.1.9.1.3	6,000.00												6,000.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	1,200.00	1,200.00	16,854.08	1,200.00		1,200.00			1,200.00	1,200.00	1,200.00	1,200.00	27,654.08
08	2.1.1.9.1.2							16,854.08						16,854.08
08	2.1.1.9.3.2				950.00									950.00
09	2.1.1.1.1.2					16,854.08			16,854.08	15,654.08				49,362.24
09	2.1.1.9.1.2												16,854.08	16,854.08
09	2.1.1.9.3.2					950.00								950.00
09	2.1.3.1.1.5	1,602.37	1,516.87	1,516.87	1,602.37	1,602.37	1,516.87	3,033.73	1,516.87	1,516.87	1,516.87	1,516.87	3,033.73	21,492.66
<b>SUB TOTAL DEPENDENCIA</b>		<b>25,406.45</b>	<b>18,370.95</b>	<b>18,370.95</b>	<b>19,406.45</b>	<b>19,406.45</b>	<b>18,370.95</b>	<b>36,741.89</b>	<b>18,370.95</b>	<b>18,370.95</b>	<b>18,370.95</b>	<b>18,370.95</b>	<b>18,370.95</b>	<b>266,299.78</b>
<b>DEPENDENCIA: 010761 UNIDAD DE INTEGRACION CONTABLE Y CONTROL PREVIO</b>														
07	2.1.1.1.1.2	12,449.96	12,449.96		12,449.96		12,449.96	12,449.96			12,449.96	12,449.96	12,449.96	99,599.68
07	2.1.1.9.1.3	6,000.00												6,000.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	1,200.00	1,200.00	13,649.96	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	24,449.96
08	2.1.1.9.1.2							13,649.96						13,649.96
08	2.1.1.9.3.2		950.00	950.00	950.00									2,850.00
09	2.1.1.1.1.2					13,649.96			13,649.96	12,449.96				39,749.88
09	2.1.1.9.1.2												13,649.96	13,649.96
09	2.1.3.1.1.5	1,314.00	1,314.00	1,314.00	1,314.00	1,228.50	1,228.50	2,456.99	1,228.50	1,228.50	1,228.50	1,228.50	2,456.99	17,540.98
<b>SUB TOTAL DEPENDENCIA</b>		<b>21,913.96</b>	<b>15,913.96</b>	<b>15,913.96</b>	<b>15,913.96</b>	<b>14,878.46</b>	<b>14,878.46</b>	<b>29,756.91</b>	<b>14,878.46</b>	<b>14,878.46</b>	<b>14,878.46</b>	<b>14,878.46</b>	<b>14,878.46</b>	<b>218,440.42</b>
<b>DEPENDENCIA: 011440 OFICINA DE FISCALIZACION Y CONTROL</b>														
07	2.1.1.1.1.2	33,980.31	33,980.31		33,980.31		33,980.31	33,980.31			33,980.31	33,980.31	33,980.31	271,842.48
07	2.1.1.1.1.3	11,042.98	11,042.98		11,042.98		11,042.98	11,042.98			11,042.98	11,042.98	11,042.98	88,343.84
07	2.1.1.9.1.3	24,000.00												24,000.00
07	2.1.1.9.3.2	6,701.50												6,701.50
08	2.1.1.1.1.2	2,880.00	2,880.00	36,860.31	2,880.00		2,880.00	2,880.00		2,880.00	2,880.00	2,880.00	2,880.00	62,780.31



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>														
<b>DEPENDENCIA: 011440 OFICINA DE FISCALIZACION Y CONTROL</b>														
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	1,920.00	1,920.00	12,962.98	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	30,242.98
08	2.1.1.9.1.2	AGUINALDOS						49,828.29						49,828.29
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			2,811.80			950.00		950.00	950.00		950.00	6,611.80
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					36,860.31		36,860.31	33,980.31				107,700.93
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					12,962.98		12,962.98	11,042.98				36,968.94
09	2.1.1.9.1.2	AGUINALDOS											49,828.29	49,828.29
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00							950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	5,092.65	4,489.53	4,742.60	4,489.53	4,575.03	4,489.53	9,059.61	4,489.53	4,575.03	4,575.03	4,489.53	9,059.61
<b>SUB TOTAL DEPENDENCIA</b>			85,617.44	54,312.82	57,377.69	54,312.82	55,348.32	54,312.82	109,661.19	54,312.82	55,348.32	55,348.32	54,312.82	799,926.57
<b>SUB TOTAL SEC. FUNCIONAL</b>			622,575.47	502,689.61	433,931.09	424,912.71	460,794.83	418,990.72	835,923.47	424,053.54	414,652.33	419,015.82	451,777.60	6,235,921.16
<b>SEC..FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO</b>														
<b>DEPENDENCIA: 010400 GERENCIA DE ASESORIA JURIDICA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	23,635.19	23,635.19		23,635.19		23,635.19	23,635.19		23,635.19	23,635.19	23,635.19	189,081.52
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	9,600.00											9,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,920.00	1,920.00	25,555.19	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	42,835.19
08	2.1.1.9.1.2	AGUINALDOS						25,555.19						25,555.19
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00	950.00			950.00				950.00		3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					25,555.19		25,555.19	23,635.19				74,745.57
09	2.1.1.9.1.2	AGUINALDOS											25,555.19	25,555.19
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	2,385.48	2,385.48	2,385.48	2,299.98	2,299.98	2,385.48	4,599.93	2,299.98	2,299.98	2,299.98	2,385.48	4,599.93
<b>SUB TOTAL DEPENDENCIA</b>			38,490.67	28,890.67	28,890.67	27,855.17	27,855.17	28,890.67	55,710.31	27,855.17	27,855.17	27,855.17	28,890.67	404,749.82
<b>SUB TOTAL SEC. FUNCIONAL</b>			38,490.67	28,890.67	28,890.67	27,855.17	27,855.17	28,890.67	55,710.31	27,855.17	27,855.17	27,855.17	28,890.67	404,749.82
<b>SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS</b>														
<b>DEPENDENCIA: 010720 OFICINA DE PERSONAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	13,201.74	13,201.74		13,201.74		13,201.74	13,201.74		13,201.74	13,201.74	13,201.74	105,613.92
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	1,355.45	1,355.45		1,355.45		1,355.45	1,355.45		1,355.45	1,355.45	1,355.45	10,843.60
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	14,161.74	960.00		960.00	960.00		960.00	960.00	960.00	22,801.74
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,595.45	240.00		240.00	240.00		240.00	240.00	240.00	3,755.45
08	2.1.1.9.1.2	AGUINALDOS						15,757.19						15,757.19
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		797.73	950.00									1,747.73
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					14,161.74		14,161.74	13,201.74				41,525.22
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					1,595.45		1,595.45	1,355.45				4,546.35
09	2.1.1.9.1.2	AGUINALDOS											15,757.19	15,757.19
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,503.65	1,489.95	1,503.65	1,418.15	1,418.15	1,418.15	2,836.29	1,418.15	1,418.15	1,418.15	1,418.15	20,096.88
<b>SUB TOTAL DEPENDENCIA</b>			24,210.84	18,044.87	18,210.84	17,175.34	17,175.34	17,175.34	34,350.67	17,175.34	17,175.34	17,175.34	17,175.34	249,395.27
<b>DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,040.42	5,040.42		5,040.42		5,040.42	5,040.42		5,040.42	5,040.42	5,040.42	40,323.36
07	2.1.1.8.1.1	OBROEROS PERMANENTES	2,429.65	2,351.28		2,351.28		2,351.28	2,429.65		2,429.65	2,351.28	2,429.65	19,123.72
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,520.42	480.00		480.00	480.00		480.00	480.00	480.00	9,840.42
08	2.1.1.8.1.1	OBROEROS PERMANENTES	248.00	240.00	2,677.65	240.00		240.00	248.00		240.00	248.00	240.00	4,869.65



## PRESUPUESTO ANALITICO DE PERSONAL PAP 2015 - (INICIAL)



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS</b>														
<b>DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES</b>														
08	2.1.1.9.1.2	AGUINALDOS						8,111.70						8,111.70
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00									950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,520.42			5,520.42	5,040.42				16,081.26
09	2.1.1.8.1.1	OBRREROS PERMANENTES				2,677.65			2,677.65	2,351.28				7,706.58
09	2.1.1.9.1.2	AGUINALDOS											8,111.70	8,111.70
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,511.58						1,511.58		3,023.16
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	823.33	730.06	823.33	730.06	737.83	730.06	1,467.87	823.33	730.06	737.83	730.06	1,467.87
<b>SUB TOTAL DEPENDENCIA</b>		<b>13,571.40</b>	<b>8,841.76</b>	<b>9,971.40</b>	<b>8,841.76</b>	<b>10,447.48</b>	<b>8,841.76</b>	<b>17,777.64</b>	<b>9,971.40</b>	<b>8,841.76</b>	<b>8,935.90</b>	<b>10,353.34</b>	<b>17,777.64</b>	<b>134,173.24</b>
<b>DEPENDENCIA: 010722 UNIDAD DE PROCESOS TECNICOS</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,093.97	10,093.97		10,093.97		10,093.97	10,093.97		10,093.97	10,093.97	10,093.97	80,751.76
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	11,053.97	960.00		960.00	960.00		960.00	960.00	960.00	19,693.97
08	2.1.1.9.1.2	AGUINALDOS						11,053.97						11,053.97
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00	950.00						1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				11,053.97			11,053.97	10,093.97				32,201.91
09	2.1.1.9.1.2	AGUINALDOS											11,053.97	11,053.97
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30						6,064.71						6,064.71
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,080.35	994.85	994.85	994.85	994.85	1,080.35	2,075.21	994.85	994.85	994.85	994.85	14,184.42
<b>SUB TOTAL DEPENDENCIA</b>		<b>17,884.32</b>	<b>12,048.82</b>	<b>12,048.82</b>	<b>12,048.82</b>	<b>12,048.82</b>	<b>19,149.03</b>	<b>25,133.15</b>	<b>12,048.82</b>	<b>12,048.82</b>	<b>12,048.82</b>	<b>12,048.82</b>	<b>24,097.65</b>	<b>182,654.71</b>
<b>DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,493.51	9,493.51		9,493.51		9,493.51	9,493.51		9,493.51	9,493.51	9,493.51	75,948.08
07	2.1.1.8.1.1	OBRREROS PERMANENTES	2,446.32	2,367.40		2,367.40		2,446.32			2,446.32	2,367.40	2,446.32	19,254.88
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00											2,850.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	10,213.51	720.00		720.00	720.00		720.00	720.00	720.00	16,693.51
08	2.1.1.8.1.1	OBRREROS PERMANENTES	248.00	240.00	2,694.32	240.00		240.00	248.00		240.00	248.00	240.00	4,886.32
08	2.1.1.9.1.2	AGUINALDOS						12,820.91						12,820.91
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				10,213.51			10,213.51	9,493.51				29,920.53
09	2.1.1.8.1.1	OBRREROS PERMANENTES				2,694.32			2,694.32	2,367.40				7,756.04
09	2.1.1.9.1.2	AGUINALDOS											12,820.91	12,820.91
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,520.98						1,520.98		3,041.96
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	33,239.77											33,239.77
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00								950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,418.20	1,153.88	1,161.70	1,153.88	1,247.20	1,153.88	2,315.58	1,161.70	1,153.88	1,161.70	1,153.88	16,551.06
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	16.97	16.43	16.97	16.43	22.96	16.43	33.40	16.97	16.43	16.97	16.43	239.79
<b>SUB TOTAL DEPENDENCIA</b>		<b>55,232.77</b>	<b>13,991.22</b>	<b>14,086.50</b>	<b>13,991.22</b>	<b>16,648.97</b>	<b>13,991.22</b>	<b>28,077.72</b>	<b>14,086.50</b>	<b>13,991.22</b>	<b>14,086.50</b>	<b>15,512.20</b>	<b>28,077.72</b>	<b>241,773.76</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>110,899.33</b>	<b>52,926.67</b>	<b>54,317.56</b>	<b>52,057.14</b>	<b>56,320.61</b>	<b>59,157.35</b>	<b>105,339.18</b>	<b>53,282.06</b>	<b>52,057.14</b>	<b>52,246.56</b>	<b>55,089.70</b>	<b>104,303.68</b>	<b>807,996.98</b>
<b>SEC..FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA</b>														
<b>DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,726.01	9,726.01		9,726.01		9,726.01	9,726.01		9,726.01	9,726.01	9,726.01	77,808.08
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	10,446.01	720.00		720.00	720.00		720.00	720.00	720.00	16,926.01
08	2.1.1.9.1.2	AGUINALDOS						10,446.01						10,446.01
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00			913.63						1,863.63
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				10,446.01			10,446.01	9,726.01				30,618.03



**PRESUPUESTO ANALITICO DE PERSONAL  
PAP 2015 - (INICIAL)**

FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA</b>															
<b>DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL</b>															
09	2.1.1.9.1.2	AGUINALDOS												10,446.01	10,446.01
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	940.14	940.14	1,025.64	940.14	940.14	940.14	1,962.50	940.14	940.14	940.14	940.14	1,880.28	13,329.68
<b>SUB TOTAL DEPENDENCIA</b>			14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.15	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.45
<b>SUB TOTAL SEC. FUNCIONAL</b>			14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.15	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.45
<b>SEC..FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO</b>															
<b>DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,738.71	7,738.71		7,738.71		7,738.71	7,738.71		7,738.71	7,738.71	7,738.71	7,738.71	61,909.68
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00												2,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00												950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	8,218.71	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,538.71
08	2.1.1.9.1.2	AGUINALDOS						8,218.71							8,218.71
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,218.71		8,218.71	7,738.71					24,176.13
09	2.1.1.9.1.2	AGUINALDOS												8,218.71	8,218.71
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	825.19	739.69	739.69	739.69	739.69	739.69	1,479.36	739.69	739.69	739.69	739.69	1,479.36	10,441.12
<b>SUB TOTAL DEPENDENCIA</b>			12,393.90	8,958.40	8,958.40	8,958.40	8,958.40	8,958.40	17,916.78	8,958.40	8,958.40	8,958.40	8,958.40	17,916.78	128,853.06
<b>SUB TOTAL SEC. FUNCIONAL</b>			12,393.90	8,958.40	8,958.40	8,958.40	8,958.40	8,958.40	17,916.78	8,958.40	8,958.40	8,958.40	8,958.40	17,916.78	128,853.06
<b>SEC..FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA</b>															
<b>DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,033.76	7,033.76		7,033.76		7,033.76	7,033.76		7,033.76	7,033.76	7,033.76	7,033.76	56,270.08
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	5,180.41	5,180.41		5,180.41		5,180.41	5,180.41		5,180.41	5,180.41	5,180.41	5,180.41	41,443.28
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00												3,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,513.76	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,833.76
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	5,420.41	240.00		240.00	240.00		240.00	240.00	240.00	240.00	7,580.41
08	2.1.1.9.1.2	AGUINALDOS						12,934.17							12,934.17
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00				1,900.00							2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,513.76		7,513.76	7,033.76					22,061.28
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					5,420.41		5,420.41	5,180.41					16,021.23
09	2.1.1.9.1.2	AGUINALDOS												12,934.17	12,934.17
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE						70,307.10							70,307.10
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30						20,296.64							20,296.64
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,164.08	1,249.58	1,164.08	1,164.08	1,164.08	1,164.08	2,499.14	1,164.08	1,164.08	1,164.08	1,164.08	2,328.14	16,553.58
<b>SUB TOTAL DEPENDENCIA</b>			17,698.25	15,133.75	14,098.25	14,098.25	14,098.25	14,098.25	120,871.22	14,098.25	14,098.25	14,098.25	14,098.25	28,196.48	294,685.70
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,725.32	9,725.32		9,725.32		9,725.32	9,725.32		9,725.32	9,725.32	9,725.32	9,725.32	77,802.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00												3,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00												1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	10,445.32	720.00		720.00	720.00		720.00	720.00	720.00	720.00	16,925.32
08	2.1.1.9.1.2	AGUINALDOS						10,445.32							10,445.32
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					10,445.32		10,445.32	9,725.32					30,615.96
09	2.1.1.9.1.2	AGUINALDOS												10,445.32	10,445.32
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00								950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,111.08	940.08	940.08	940.08	940.08	1,025.58	940.08	1,880.16	940.08	940.08	940.08	1,880.16	13,417.62
<b>SUB TOTAL DEPENDENCIA</b>			17,056.40	11,385.40	11,385.40	11,385.40	12,420.90	11,385.40	22,770.80	11,385.40	11,385.40	11,385.40	11,385.40	22,770.80	166,102.10
<b>DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	4,635.90	4,635.90		4,635.90		4,635.90	4,635.90		4,635.90	4,635.90	4,635.90	4,635.90	37,087.20



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA</b>															
<b>DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)</b>															
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28		2,446.28	2,367.36	2,446.28	19,254.56	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00	
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,115.90	480.00		480.00	480.00		480.00	480.00	480.00	9,435.90	
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	4,886.28	
08	2.1.1.9.1.2	AGUINALDOS						7,723.26						7,723.26	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						950.00				950.00		1,900.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,115.90			5,115.90	4,635.90				14,867.70	
09	2.1.1.8.1.1	OBREROS PERMANENTES				2,694.28			2,694.28	2,367.36				7,755.92	
09	2.1.1.9.1.2	AGUINALDOS											7,723.26	7,723.26	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,520.96						1,520.96		3,041.92	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	788.42	695.09	702.92	695.09	702.92	695.09	1,483.51	702.92	695.09	702.92	780.59	10,042.57	
<b>SUB TOTAL DEPENDENCIA</b>			13,148.60	8,418.35	8,513.10	8,418.35	10,034.06	8,418.35	17,966.95	8,513.10	8,418.35	8,513.10	10,974.81	128,268.57	
<b>SUB TOTAL SEC. FUNCIONAL</b>			47,903.25	34,937.50	33,996.75	33,902.00	36,553.21	33,902.00	161,608.97	33,996.75	33,902.00	33,996.75	36,458.46	589,056.37	
<b>SEC..FUNCIONAL 0046 ATENCION BASICA DE SALUD</b>															
<b>DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	11,195.95	11,195.95		11,195.95		11,195.95	11,195.95		11,195.95	11,195.95	11,195.95	89,567.60	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00	
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	11,915.95	720.00		720.00	720.00		720.00	720.00	720.00	18,395.95	
08	2.1.1.9.1.2	AGUINALDOS						11,915.95						11,915.95	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00								950.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				11,915.95			11,915.95	11,195.95				35,027.85	
09	2.1.1.9.1.2	AGUINALDOS											11,915.95	11,915.95	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,243.44	1,072.44	1,072.44	1,157.94	1,072.44	1,072.44	2,144.87	1,072.44	1,072.44	1,072.44	2,144.87	15,270.64	
<b>SUB TOTAL DEPENDENCIA</b>			18,659.39	12,988.39	12,988.39	14,023.89	12,988.39	12,988.39	25,976.77	12,988.39	12,988.39	12,988.39	25,976.77	188,543.94	
<b>DEPENDENCIA: 011112 DIVISION DE SANEAMIENTO Y PREVENCION</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,485.53	7,485.53		7,485.53		7,485.53	7,485.53		7,485.53	7,485.53	7,485.53	59,884.24	
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,406.70	2,329.06		2,329.06		2,329.06	2,406.70		2,406.70	2,329.06	2,406.70	18,943.04	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00	
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,205.53	720.00		720.00	720.00		720.00	720.00	720.00	14,685.53	
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,654.70	240.00		240.00	248.00		240.00	248.00	240.00	4,846.70	
08	2.1.1.9.1.2	AGUINALDOS						10,774.59						10,774.59	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00		950.00						1,900.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				8,205.53			8,205.53	7,485.53				23,896.59	
09	2.1.1.8.1.1	OBREROS PERMANENTES				2,654.70			2,654.70	2,329.06				7,638.46	
09	2.1.1.9.1.2	AGUINALDOS											10,774.59	10,774.59	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,498.62						1,498.62		2,997.24	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00								950.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,062.92	969.72	977.42	1,055.22	1,062.92	1,055.22	1,947.14	977.42	969.72	977.42	969.72	13,971.98	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	17.54	17.54	17.54	17.54	23.53	17.54	35.09	17.54	17.54	17.54	35.09	251.57	
<b>SUB TOTAL DEPENDENCIA</b>			17,690.69	11,761.85	11,855.19	12,797.35	14,395.30	12,797.35	23,617.05	11,855.19	11,761.85	11,855.19	13,260.47	177,264.53	
<b>SUB TOTAL SEC. FUNCIONAL</b>			36,350.08	24,750.24	24,843.58	26,821.24	27,383.69	25,785.74	49,593.82	24,843.58	24,750.24	24,843.58	26,248.86	49,593.82	365,808.47
<b>SEC..FUNCIONAL 0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES</b>															



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES</b>														
<b>DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	19,993.74	19,993.74		19,993.74		19,993.74	19,993.74		19,993.74	19,993.74	19,993.74	159,949.92
07	2.1.1.8.1.1	OBROS PERMANENTES	2,435.41	2,356.86		2,356.86		2,435.41			2,435.41	2,356.86	2,435.41	19,169.08
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	10,800.00											10,800.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,920.00	1,920.00	21,913.74	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	39,193.74
08	2.1.1.8.1.1	OBROS PERMANENTES	248.00	240.00	2,683.41	240.00		248.00			240.00	248.00	240.00	4,875.41
08	2.1.1.9.1.2	AGUINALDOS						24,510.60						24,510.60
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00	950.00					950.00		950.00	3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					21,913.74		21,913.74	19,993.74				63,821.22
09	2.1.1.8.1.1	OBROS PERMANENTES					2,683.41		2,683.41	2,356.86				7,723.68
09	2.1.1.9.1.2	AGUINALDOS											24,510.60	24,510.60
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE			60,348.90			1,514.84				1,514.84		63,378.58
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30			22,944.69									22,944.69
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						1,900.00						1,900.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	2,384.75	2,205.96	2,299.25	2,291.46	2,384.75	2,205.96	4,419.69	2,213.75	2,205.96	2,299.25	2,205.96	4,505.19
<b>SUB TOTAL DEPENDENCIA</b>			39,681.90	26,716.56	111,139.99	27,752.06	30,396.74	26,716.56	53,527.44	26,810.90	26,716.56	27,846.40	28,231.40	54,562.94
<b>SUB TOTAL SEC. FUNCIONAL</b>			39,681.90	26,716.56	111,139.99	27,752.06	30,396.74	26,716.56	53,527.44	26,810.90	26,716.56	27,846.40	28,231.40	54,562.94
<b>SEC..FUNCIONAL 0048 CONTROL SANITARIO</b>														
<b>DEPENDENCIA: 011111 DIVISION DE SALUBRIDAD</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	17,134.57	17,134.57		17,134.57		17,134.57			17,134.57	17,134.57	17,134.57	137,076.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	7,200.00											7,200.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,440.00	1,440.00	18,574.57	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	31,534.57
08	2.1.1.9.1.2	AGUINALDOS						18,574.57						18,574.57
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00					950.00		950.00	2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					18,574.57		18,574.57	17,134.57				54,283.71
09	2.1.1.9.1.2	AGUINALDOS											18,574.57	18,574.57
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30				15,665.00			15,582.16					31,247.16
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						950.00	1,900.00					2,850.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,671.70	1,671.70	1,671.70	1,757.20	1,757.20	1,671.70	3,343.43	1,842.70	1,671.70	1,757.20	1,671.70	3,428.93
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	96.21	96.21	96.21	102.20	102.20	96.21	192.43	108.19	96.21	96.21	96.21	1,376.90
<b>SUB TOTAL DEPENDENCIA</b>			27,542.48	20,342.48	20,342.48	37,048.97	21,383.97	20,342.48	40,685.00	38,007.62	20,342.48	21,377.98	20,342.48	41,726.48
<b>SUB TOTAL SEC. FUNCIONAL</b>			27,542.48	20,342.48	20,342.48	37,048.97	21,383.97	20,342.48	40,685.00	38,007.62	20,342.48	21,377.98	20,342.48	41,726.48
<b>SEC..FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)</b>														
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,979.61	9,979.61		9,979.61		9,979.61	9,979.61		9,979.61	9,979.61	9,979.61	79,836.88
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,060.00	2,060.00		2,060.00		2,060.00	2,060.00		2,060.00	2,060.00	2,060.00	16,480.00
07	2.1.1.8.1.1	OBROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	7,200.00											7,200.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	10,939.61	960.00		960.00	960.00		960.00	960.00	960.00	19,579.61
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	2,300.00	240.00		240.00	240.00		240.00	240.00	240.00	4,460.00
08	2.1.1.8.1.1	OBROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	240.00	248.00	4,886.28
08	2.1.1.9.1.2	AGUINALDOS						15,846.97						15,846.97
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00				950.00						1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					10,939.61		10,939.61	9,979.61				31,858.83
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,300.00		2,300.00	2,060.00				6,660.00





**PRESUPUESTO ANALITICO DE PERSONAL**  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)</b>														
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>														
09	2.1.1.8.1.1					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2												15,846.97	15,846.97
09	2.1.1.9.2.1					1,520.96						1,520.96		3,041.92
09	2.1.1.9.3.2					1,900.00								1,900.00
09	2.1.3.1.1.5	1,519.55	1,511.72	1,434.05	1,426.22	1,605.05	1,426.22	2,945.79	1,434.05	1,426.22	1,434.05	1,426.22	2,860.29	20,449.43
09	2.1.3.1.1.6	16.97	16.43	16.97	16.43	22.96	16.43	33.40	16.97	16.43	16.97	16.43	33.40	239.79
<b>SUB TOTAL DEPENDENCIA</b>		25,620.41	18,325.12	17,384.91	17,289.62	20,982.86	17,289.62	35,710.05	17,384.91	17,289.62	17,384.91	18,810.58	34,674.55	258,147.16
<b>SUB TOTAL SEC. FUNCIONAL</b>		25,620.41	18,325.12	17,384.91	17,289.62	20,982.86	17,289.62	35,710.05	17,384.91	17,289.62	17,384.91	18,810.58	34,674.55	258,147.16
<b>SEC..FUNCIONAL 0050 DEPORTE FUNDAMENTAL</b>														
<b>DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION</b>														
07	2.1.1.1.1.2	6,748.53	6,748.53		6,748.53		6,748.53	6,748.53			6,748.53	6,748.53	6,748.53	53,988.24
07	2.1.1.9.1.3	2,400.00												2,400.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	480.00	480.00	7,228.53	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,548.53
08	2.1.1.9.1.2							7,228.53						7,228.53
08	2.1.1.9.3.2										950.00			950.00
09	2.1.1.1.1.2					7,228.53			7,228.53	6,748.53				21,205.59
09	2.1.1.9.1.2												7,228.53	7,228.53
09	2.1.3.1.1.5	736.07	650.57	650.57	650.57	650.57	650.57	1,301.13	650.57	650.57	736.07	650.57	1,301.13	9,278.96
<b>SUB TOTAL DEPENDENCIA</b>		11,314.60	7,879.10	7,879.10	7,879.10	7,879.10	7,879.10	15,758.19	7,879.10	7,879.10	8,914.60	7,879.10	15,758.19	114,778.38
<b>DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE</b>														
07	2.1.1.1.1.2	10,796.54	10,796.54		10,796.54		10,796.54	10,796.54			10,796.54	10,796.54	10,796.54	86,372.32
07	2.1.1.1.1.3	2,060.00	2,060.00		2,060.00		2,060.00	2,060.00			2,060.00	2,060.00	2,060.00	16,480.00
07	2.1.1.9.1.3	6,000.00												6,000.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	960.00	960.00	11,756.54	960.00		960.00	960.00		960.00	960.00	960.00	960.00	20,396.54
08	2.1.1.1.1.3	240.00	240.00	2,300.00	240.00		240.00	240.00		240.00	240.00	240.00	240.00	4,460.00
08	2.1.1.9.1.2							14,056.54						14,056.54
08	2.1.1.9.3.2			950.00			950.00	1,900.00						3,800.00
09	2.1.1.1.1.2					11,756.54			11,756.54	10,796.54				34,309.62
09	2.1.1.1.1.3					2,300.00			2,300.00	2,060.00				6,660.00
09	2.1.1.9.1.2												14,056.54	14,056.54
09	2.1.3.1.1.5	1,350.58	1,265.08	1,350.58	1,265.08	1,265.08	1,350.58	2,701.17	1,265.08	1,265.08	1,265.08	1,265.08	2,530.17	18,138.64
<b>SUB TOTAL DEPENDENCIA</b>		22,357.12	15,321.62	16,357.12	15,321.62	15,321.62	16,357.12	32,714.25	15,321.62	15,321.62	15,321.62	15,321.62	30,643.25	225,680.20
<b>DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION</b>														
07	2.1.1.1.1.2	7,059.88	7,059.88		7,059.88		7,059.88	7,059.88			7,059.88	7,059.88	7,059.88	56,479.04
07	2.1.1.1.1.3	2,131.17	2,131.17		2,131.17		2,131.17	2,131.17			2,131.17	2,131.17	2,131.17	17,049.36
07	2.1.1.8.1.1	2,437.98	2,359.32		2,359.32		2,359.32	2,437.98			2,437.98	2,359.32	2,437.98	19,189.20
07	2.1.1.9.1.3	6,000.00												6,000.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	720.00	720.00	7,779.88	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,259.88
08	2.1.1.1.1.3	240.00	240.00	2,371.17	240.00		240.00	240.00		240.00	240.00	240.00	240.00	4,531.17
08	2.1.1.8.1.1	248.00	240.00	2,685.98	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,877.98
08	2.1.1.9.1.2							12,750.37						12,750.37
08	2.1.1.9.3.2		2,850.00					950.00						3,800.00
09	2.1.1.1.1.2					7,779.88			7,779.88	7,059.88				22,619.64
09	2.1.1.1.1.3					2,371.17			2,371.17	2,131.17				6,873.51





**PRESUPUESTO ANALITICO DE PERSONAL**  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL</b>															
<b>DEPENDENCIA: 010832 DIVISION DE CIRCULACION VIAL Y TRANSITO</b>															
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	9,372.67	720.00		720.00	720.00		720.00	720.00	720.00	720.00	15,852.67
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	2,666.60	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,858.60
08	2.1.1.9.1.2	AGUINALDOS							11,953.25						11,953.25
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00		950.00							1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					9,372.67		9,372.67	8,652.67					27,398.01
09	2.1.1.8.1.1	OBBEROS PERMANENTES				2,666.60			2,666.60	2,340.58					7,673.78
09	2.1.1.9.1.2	AGUINALDOS											11,953.25		11,953.25
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,505.34		74,911.20			1,505.34			77,921.88
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30							21,345.03						21,345.03
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00						950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,169.03	1,075.79	1,083.53	1,161.29	1,083.53	1,161.29	2,159.32	1,169.03	1,075.79	1,083.53	1,075.79	2,159.32	15,457.24
<b>SUB TOTAL DEPENDENCIA</b>			18,958.30	13,029.04	13,122.80	14,064.54	14,628.14	14,064.54	26,151.84	110,414.53	13,029.04	13,122.80	14,534.38	26,151.84	291,271.79
<b>SUB TOTAL SEC. FUNCIONAL</b>			18,958.30	13,029.04	13,122.80	14,064.54	14,628.14	14,064.54	26,151.84	110,414.53	13,029.04	13,122.80	14,534.38	26,151.84	291,271.79
<b>SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO</b>															
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,578.43	9,578.43		9,578.43		9,578.43			9,578.43	9,578.43	9,578.43		76,627.44
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00												2,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	10,058.43	480.00		480.00	480.00		480.00	480.00	480.00	480.00	14,378.43
08	2.1.1.9.1.2	AGUINALDOS							10,058.43						10,058.43
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR									950.00				950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					10,058.43		10,058.43	9,578.43					29,695.29
09	2.1.1.9.1.2	AGUINALDOS											10,058.43		10,058.43
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30									9,286.04				9,286.04
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	905.26	905.26	905.26	905.26	905.26	905.26	1,810.51	905.26	905.26	905.26	1,810.51		12,759.12
<b>SUB TOTAL DEPENDENCIA</b>			13,363.69	10,963.69	10,963.69	10,963.69	10,963.69	10,963.69	21,927.37	10,963.69	10,963.69	21,285.23	10,963.69	21,927.37	166,213.18
<b>DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	14,082.87	14,082.87		14,082.87		14,082.87			14,082.87	14,082.87	14,082.87		112,662.96
07	2.1.1.8.1.1	OBBEROS PERMANENTES	2,435.41	2,356.86		2,356.86		2,356.86	2,435.41		2,435.41	2,356.86	2,435.41		19,169.08
07	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO	1,635.24	1,582.49		1,582.49		1,582.49	1,635.24		1,635.24	1,582.49	1,635.24		12,870.92
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	8,400.00												8,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR													1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,200.00	1,200.00	15,282.87	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	26,082.87
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	2,683.41	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,875.41
08	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO	248.00	240.00	1,883.24	240.00		240.00	248.00		1,822.49	248.00	240.00	248.00	5,657.73
08	2.1.1.9.1.2	AGUINALDOS							19,702.22						19,702.22
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			911.25			950.00							1,861.25
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					15,282.87		15,282.87	14,082.87					44,648.61
09	2.1.1.8.1.1	OBBEROS PERMANENTES					2,683.41		2,683.41	2,356.86					7,723.68
09	2.1.1.8.2.1	OBBEROS CON CONTRATO A PLAZO					1,883.24		1,883.24						3,766.48
09	2.1.1.9.1.2	AGUINALDOS											19,702.22		19,702.22
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					2,577.96								5,155.92
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	28,014.56									2,577.96			28,014.56
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							1,900.00						1,900.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,957.45	1,773.19	1,868.46	1,773.19	1,786.45	1,858.69	3,559.66	1,957.45	1,773.19	1,786.45	1,773.19	3,559.66	25,427.03
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	23.16	22.42	34.37	22.42	23.16	22.42	45.58	23.16	22.42	23.16	22.42	45.58	330.27
<b>SUB TOTAL DEPENDENCIA</b>			60,144.69	21,497.83	22,663.60	21,497.83	24,237.09	22,533.33	43,156.98	23,730.13	21,497.83	21,659.13	24,075.79	43,156.98	349,851.21
<b>DEPENDENCIA: 010811 DIVISION DE ESTUDIOS Y PROYECTOS</b>															





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO</b>														
<b>DEPENDENCIA: 010820 OFICINA DE PLANIFICACION URBANA Y RURAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	4,467.87	4,467.87		4,467.87		4,467.87	4,467.87		4,467.87	4,467.87	4,467.87	35,742.96
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	1,200.00											1,200.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	4,707.87	240.00	240.00	240.00		240.00	240.00	240.00	240.00	6,867.87
08	2.1.1.9.1.2	AGUINALDOS						4,707.87						4,707.87
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					4,707.87		4,707.87	4,467.87				13,883.61
09	2.1.1.9.1.2	AGUINALDOS											4,707.87	4,707.87
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	423.71	423.71	423.71	423.71	423.71	847.42	423.71	423.71	423.71	423.71	847.42	5,931.94
<b>SUB TOTAL DEPENDENCIA</b>			6,331.58	5,131.58	5,131.58	5,131.58	5,131.58	10,263.16	5,131.58	5,131.58	5,131.58	5,131.58	10,263.16	73,042.12
<b>DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,090.73	7,090.73		7,090.73		7,090.73	7,090.73		7,090.73	7,090.73	7,090.73	56,725.84
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	7,810.73	720.00	720.00	720.00		720.00	720.00	720.00	720.00	14,290.73
08	2.1.1.9.1.2	AGUINALDOS						7,810.73						7,810.73
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00								950.00		1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,810.73		7,810.73	7,090.73				22,712.19
09	2.1.1.9.1.2	AGUINALDOS											7,810.73	7,810.73
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	702.97	788.47	702.97	702.97	702.97	1,405.93	702.97	702.97	702.97	788.47	1,405.93	10,012.56
<b>SUB TOTAL DEPENDENCIA</b>			12,113.70	9,549.20	8,513.70	8,513.70	8,513.70	17,027.39	8,513.70	8,513.70	8,513.70	9,549.20	17,027.39	124,862.78
<b>DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,383.48	10,383.48		10,383.48		10,383.48	10,383.48		10,383.48	10,383.48	10,383.48	83,067.84
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,789.91	2,699.90		2,699.90		2,789.91			2,789.91	2,699.90	2,789.91	21,959.24
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	11,343.48	960.00	960.00	960.00		960.00	960.00	960.00	960.00	19,983.48
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	3,037.91	240.00	240.00	248.00		240.00	248.00	240.00	248.00	5,229.91
08	2.1.1.9.1.2	AGUINALDOS						14,283.38						14,283.38
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00							950.00		1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					11,343.48		11,343.48	10,383.48				33,070.44
09	2.1.1.8.1.1	OBREROS PERMANENTES					3,037.91		3,037.91	2,699.90				8,775.72
09	2.1.1.9.1.2	AGUINALDOS											14,283.38	14,283.38
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,714.94					1,714.94		3,429.88
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,379.83	1,285.51	1,379.83	1,285.51	1,294.33	1,285.51	2,579.83	1,379.83	1,285.51	1,294.33	1,371.01	18,400.86
<b>SUB TOTAL DEPENDENCIA</b>			22,711.22	15,568.89	16,711.22	15,568.89	17,390.66	15,568.89	31,244.60	16,711.22	15,568.89	15,675.72	18,319.33	232,284.13
<b>DEPENDENCIA: 010823 DIVISION DE CATASTRO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	11,181.37	11,181.37		11,181.37		11,181.37	11,181.37		11,181.37	11,181.37	11,181.37	89,450.96
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,200.00	1,200.00	12,381.37	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	23,181.37
08	2.1.1.9.1.2	AGUINALDOS						12,381.37						12,381.37
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00							950.00		1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					12,381.37		12,381.37	11,181.37				35,944.11
09	2.1.1.9.1.2	AGUINALDOS											12,381.37	12,381.37
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,199.82	1,114.32	1,114.32	1,199.82	1,114.32	1,114.32	2,228.65	1,199.82	1,114.32	1,199.82	2,228.65	15,942.50
<b>SUB TOTAL DEPENDENCIA</b>			20,531.19	13,495.69	13,495.69	14,531.19	13,495.69	26,991.39	14,531.19	13,495.69	13,495.69	14,531.19	26,991.39	199,081.68
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>														



**PRESUPUESTO ANALITICO DE PERSONAL**  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO</b>														
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,045.61	7,045.61		7,045.61		7,045.61	7,045.61		7,045.61	7,045.61	7,045.61	56,364.88
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,525.61	480.00		480.00	480.00	480.00	480.00	480.00	480.00	11,845.61
08	2.1.1.9.1.2	AGUINALDOS						7,525.61						7,525.61
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00									950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,525.61		7,525.61	7,045.61				22,096.83
09	2.1.1.9.1.2	AGUINALDOS											7,525.61	7,525.61
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	677.31	677.31	762.81	677.31	677.31	677.31	677.31	677.31	677.31	677.31	1,354.61	9,567.82
<b>SUB TOTAL DEPENDENCIA</b>			10,602.92	8,202.92	9,238.42	8,202.92	8,202.92	16,405.83	8,202.92	8,202.92	8,202.92	8,202.92	16,405.83	118,276.36
<b>DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,303.34	7,303.34		7,303.34		7,303.34	7,303.34		7,303.34	7,303.34	7,303.34	58,426.72
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	3,320.03	3,320.03		3,320.03		3,320.03	3,320.03		3,320.03	3,320.03	3,320.03	26,560.24
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD												6,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,890.02											1,890.02
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,023.34	720.00		720.00	720.00	720.00	720.00	720.00	720.00	14,503.34
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	3,800.03	480.00		480.00	480.00	480.00	480.00	480.00	480.00	8,120.03
08	2.1.1.9.1.2	AGUINALDOS						11,823.37						11,823.37
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,023.34		8,023.34	7,303.34				23,350.02
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					3,800.03		3,800.03	3,320.03				10,920.09
09	2.1.1.9.1.2	AGUINALDOS											11,823.37	11,823.37
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	2,704.54											2,704.54
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,234.20	1,064.10	1,064.10	1,064.10	1,064.10	1,064.10	2,128.22	1,149.60	1,064.10	1,064.10	2,128.22	15,153.04
<b>SUB TOTAL DEPENDENCIA</b>			23,652.13	12,887.47	12,887.47	12,887.47	12,887.47	25,774.96	13,922.97	12,887.47	12,887.47	12,887.47	25,774.96	192,224.78
<b>DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,966.19	7,966.19		7,966.19		7,966.19	7,966.19		7,966.19	7,966.19	7,966.19	63,729.52
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	3,235.45	3,235.45		3,235.45		3,235.45	3,235.45		3,235.45	3,235.45	3,235.45	25,883.60
07	2.1.1.8.1.1	OBTEROS PERMANENTES	4,891.58	4,733.77		4,733.77		4,733.77	4,891.58		4,891.58	4,733.77	4,891.58	38,501.40
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	7,200.00											7,200.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,686.19	720.00		720.00	720.00	720.00	720.00	720.00	720.00	15,166.19
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	3,475.45	240.00		240.00	240.00	240.00	240.00	240.00	240.00	5,635.45
08	2.1.1.8.1.1	OBTEROS PERMANENTES	496.00	480.00	5,387.58	480.00		480.00	496.00	480.00	496.00	480.00	496.00	9,771.58
08	2.1.1.9.1.2	AGUINALDOS						17,375.41						17,375.41
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00		1,900.00		950.00				3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,686.19		8,686.19	7,966.19				25,338.57
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					3,475.45		3,475.45	3,235.45				10,186.35
09	2.1.1.8.1.1	OBTEROS PERMANENTES					5,387.58		5,387.58	4,733.77				15,508.93
09	2.1.1.9.1.2	AGUINALDOS											17,375.41	17,375.41
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					3,041.37					3,041.37		6,082.74
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	5,796.96				5,126.86							10,923.82
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,664.93	1,563.79	1,579.43	1,649.29	1,579.43	1,734.79	3,143.23	1,579.43	1,649.29	1,579.43	1,563.79	22,430.06
<b>SUB TOTAL DEPENDENCIA</b>			33,161.11	18,939.20	19,128.65	25,101.56	22,170.02	21,010.20	38,067.86	19,128.65	19,974.70	19,128.65	21,980.57	295,859.03
<b>SUB TOTAL SEC. FUNCIONAL</b>			301,843.92	186,917.82	190,359.72	191,009.18	285,283.77	187,967.85	371,107.50	192,473.72	193,334.12	197,623.45	210,331.94	370,071.72
<b>SEC..FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE</b>														
<b>DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,251.71	10,251.71		10,251.71		10,251.71	10,251.71		10,251.71	10,251.71	10,251.71	82,013.68





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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE</b>														
<b>DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE</b>														
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,446.28	2,367.36			2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	11,211.71	960.00		960.00	960.00		960.00	960.00	960.00	19,851.71
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	240.00	248.00	4,886.28
08	2.1.1.9.1.2	AGUINALDOS						13,819.07						13,819.07
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00				1,900.00				2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				11,211.71			11,211.71	10,251.71				32,675.13
09	2.1.1.8.1.1	OBREROS PERMANENTES				2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2	AGUINALDOS											13,819.07	13,819.07
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,520.96						1,520.96		3,041.92
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,422.55	1,243.72	1,251.55	1,329.22	1,251.55	1,243.72	2,495.25	1,251.55	1,414.72	1,251.55	1,243.72	17,894.35
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	63.57	50.82	51.89	50.82	51.89	50.82	102.70	51.89	56.80	51.89	50.82	736.61
<b>SUB TOTAL DEPENDENCIA</b>			23,292.11	15,113.61	15,209.43	16,149.11	16,730.39	15,113.61	30,323.01	15,209.43	17,190.59	15,209.43	16,634.57	226,498.30
<b>SUB TOTAL SEC. FUNCIONAL</b>			23,292.11	15,113.61	15,209.43	16,149.11	16,730.39	15,113.61	30,323.01	15,209.43	17,190.59	15,209.43	16,634.57	226,498.30
<b>SEC..FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>														
<b>DEPENDENCIA: 010900 GERENCIA DE DESARROLLO ECONOMICO LOCAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,175.41	5,175.41		5,175.41		5,175.41	5,175.41		5,175.41	5,175.41	5,175.41	41,403.28
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	1,029.00	1,029.00		1,029.00		1,029.00	1,029.00		1,029.00	1,029.00	1,029.00	8,232.00
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	634.50											634.50
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	5,415.41	240.00		240.00	240.00		240.00	240.00	240.00	7,575.41
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,269.00	240.00		240.00	240.00		240.00	240.00	240.00	3,429.00
08	2.1.1.9.1.2	AGUINALDOS						6,684.41						6,684.41
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,415.41			5,415.41	5,175.41				16,006.23
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				1,269.00			1,269.00	1,029.00				3,567.00
09	2.1.1.9.1.2	AGUINALDOS											6,684.41	6,684.41
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	658.71	601.60	601.60	601.60	601.60	601.60	1,203.19	601.60	601.60	601.60	1,203.19	8,479.49
<b>SUB TOTAL DEPENDENCIA</b>			10,377.62	7,286.01	7,286.01	7,286.01	7,286.01	7,286.01	14,572.01	7,286.01	7,286.01	7,286.01	7,286.01	105,095.73
<b>DEPENDENCIA: 010910 OFICINA DE PROMOCION ECONOMICA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,304.61	6,304.61		6,304.61		6,304.61	6,304.61		6,304.61	6,304.61	6,304.61	50,436.88
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	6,784.61	480.00		480.00	480.00		480.00	480.00	480.00	11,104.61
08	2.1.1.9.1.2	AGUINALDOS						6,784.61						6,784.61
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR								1,900.00				1,900.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				6,784.61			6,784.61	6,304.61				19,873.83
09	2.1.1.9.1.2	AGUINALDOS											6,784.61	6,784.61
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	610.62	610.62	610.62	610.62	610.62	610.62	1,221.23	610.62	781.62	610.62	610.62	8,719.66
<b>SUB TOTAL DEPENDENCIA</b>			9,795.23	7,395.23	7,395.23	7,395.23	7,395.23	7,395.23	14,790.45	7,395.23	9,466.23	7,395.23	7,395.23	108,004.20
<b>DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,230.70	9,230.70		9,230.70		9,230.70	9,230.70		9,230.70	9,230.70	9,230.70	73,845.60
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	3,111.28	3,111.28		3,111.28		3,111.28	3,111.28		3,111.28	3,111.28	3,111.28	24,890.24
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	9,710.70	480.00		480.00	480.00		480.00	480.00	480.00	14,030.70
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	3,351.28	240.00		240.00	240.00		240.00	240.00	240.00	5,511.28
08	2.1.1.9.1.2	AGUINALDOS						13,061.98						13,061.98



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>														
<b>DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL</b>														
09	2.1.1.1.1.2					9,710.70			9,710.70	9,230.70				28,652.10
09	2.1.1.1.1.3					3,351.28			3,351.28	3,111.28				9,813.84
09	2.1.1.9.1.2												13,061.98	13,061.98
09	2.1.1.9.3.1												9,987.72	9,987.72
09	2.1.3.1.1.5	1,261.09	1,175.59	1,175.59	1,175.59	1,175.59	1,175.59	2,351.15	1,175.59	1,175.59	1,175.59	1,175.59	2,351.15	16,543.70
<b>SUB TOTAL DEPENDENCIA</b>		<b>18,873.07</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>28,475.11</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>14,237.57</b>	<b>38,462.83</b>	<b>213,949.14</b>
<b>DEPENDENCIA: 010920 OFICINA DE PYMES</b>														
07	2.1.1.1.1.2	4,462.87	4,462.87		4,462.87		4,462.87	4,462.87			4,462.87	4,462.87	4,462.87	35,702.96
07	2.1.1.1.1.3	2,000.00	2,000.00		2,000.00		2,000.00	2,000.00			2,000.00	2,000.00	2,000.00	16,000.00
07	2.1.1.8.1.1	2,437.98	2,359.32		2,359.32		2,359.32	2,437.98			2,437.98	2,359.32	2,437.98	19,189.20
07	2.1.1.9.1.3	3,600.00												3,600.00
07	2.1.1.9.3.2	1,900.00												1,900.00
08	2.1.1.1.1.2	240.00	240.00	4,702.87	240.00		240.00	240.00		240.00	240.00	240.00	240.00	6,862.87
08	2.1.1.1.1.3	240.00	240.00	2,240.00	240.00		240.00	240.00		240.00	240.00	240.00	240.00	4,400.00
08	2.1.1.8.1.1	248.00	240.00	2,685.98	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,877.98
08	2.1.1.9.1.2							9,542.19						9,542.19
09	2.1.1.1.1.2					4,702.87			4,702.87	4,462.87				13,868.61
09	2.1.1.1.1.3					2,240.00			2,240.00	2,000.00				6,480.00
09	2.1.1.8.1.1					2,685.98			2,685.98	2,359.32				7,731.28
09	2.1.1.9.1.2												9,542.19	9,542.19
09	2.1.1.9.2.1					1,516.27						1,516.27		3,032.54
09	2.1.3.1.1.5	1,037.60	858.80	866.60	858.80	866.60	858.80	1,725.40	866.60	858.80	866.60	858.80	1,725.40	12,248.80
<b>SUB TOTAL DEPENDENCIA</b>		<b>16,166.45</b>	<b>10,400.99</b>	<b>10,495.45</b>	<b>10,400.99</b>	<b>12,011.72</b>	<b>10,400.99</b>	<b>20,896.44</b>	<b>10,495.45</b>	<b>10,400.99</b>	<b>10,495.45</b>	<b>11,917.26</b>	<b>20,896.44</b>	<b>154,978.62</b>
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>														
07	2.1.1.1.1.2	11,060.69	11,060.69		11,060.69		11,060.69	11,060.69			11,060.69	11,060.69	11,060.69	88,485.52
07	2.1.1.8.2.1	1,475.40	1,427.80		1,427.80		1,427.80	1,475.40			1,475.40	1,427.80	1,475.40	11,612.80
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	720.00	720.00	11,780.69	720.00		720.00	720.00		720.00	720.00	720.00	720.00	18,260.69
08	2.1.1.8.2.1	248.00	240.00	1,723.40	240.00		240.00	248.00		1,667.80	248.00	240.00	248.00	5,343.20
08	2.1.1.9.1.2							13,448.49						13,448.49
08	2.1.1.9.3.2						833.90	950.00						1,783.90
09	2.1.1.1.1.2					11,780.69			11,780.69	11,060.69				34,622.07
09	2.1.1.8.2.1					1,723.40			1,723.40					3,446.80
09	2.1.1.9.1.2												13,448.49	13,448.49
09	2.1.1.9.2.1					972.88						972.88		1,945.76
09	2.1.3.1.1.5	1,215.38	1,210.37	1,215.38	1,210.37	1,215.38	1,285.42	2,511.24	1,215.38	1,210.37	1,215.38	1,210.37	2,425.74	17,140.78
09	2.1.3.1.1.6	21.20	20.51	21.20	20.51	21.20	30.77	41.71	21.20	20.51	21.20	20.51	41.71	302.23
<b>SUB TOTAL DEPENDENCIA</b>		<b>19,540.67</b>	<b>14,679.37</b>	<b>14,740.67</b>	<b>14,679.37</b>	<b>15,713.55</b>	<b>15,598.58</b>	<b>30,455.53</b>	<b>14,740.67</b>	<b>14,679.37</b>	<b>14,740.67</b>	<b>15,652.25</b>	<b>29,420.03</b>	<b>214,640.73</b>
<b>DEPENDENCIA: 011001 DIVISION DE LICENCIAS</b>														
07	2.1.1.1.1.2	16,071.92	16,071.92		16,071.92		16,071.92	16,071.92			16,071.92	16,071.92	16,071.92	128,575.36
07	2.1.1.9.1.3	7,200.00												7,200.00
08	2.1.1.1.1.2	1,440.00	1,440.00	17,511.92	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	30,471.92
08	2.1.1.9.1.2							17,511.92						17,511.92
08	2.1.1.9.3.2		950.00	950.00							950.00	950.00		3,800.00
09	2.1.1.1.1.2					17,511.92			17,511.92	16,071.92				51,095.76
09	2.1.1.9.1.2												17,511.92	17,511.92
09	2.1.1.9.3.2								950.00					950.00
09	2.1.3.1.1.5	1,576.08	1,661.58	1,661.58	1,576.08	1,576.08	1,576.08	3,152.15	1,661.58	1,576.08	1,661.58	1,661.58	3,152.15	22,492.60







**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL</b>	<b>0059</b>	<b>PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>													
<b>DEPENDENCIA:</b>	<b>011312</b>	<b>DIVISION DE PROMOCION CULTURAL</b>													
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,812.91	720.00		720.00	720.00		720.00	720.00	720.00	15,292.91	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	2,020.00	240.00		240.00	240.00		240.00	240.00	240.00	4,180.00	
08	2.1.1.8.1.1	OBREROS PERMANENTES	496.00	480.00	5,363.69	480.00		480.00	496.00		480.00	480.00	496.00	9,747.69	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	248.00	240.00	1,054.00	240.00		240.00			1,020.00	248.00	248.00	4,026.00	
08	2.1.1.9.1.2	AGUINALDOS						17,043.57						17,043.57	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		510.00		1,900.00		950.00	950.00					4,310.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,812.91		8,812.91	8,092.91				25,718.73	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,020.00		2,020.00	1,780.00				5,820.00	
09	2.1.1.8.1.1	OBREROS PERMANENTES					5,363.69		5,363.69	4,710.66				15,438.04	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					1,054.00		1,054.00					2,108.00	
09	2.1.1.9.1.2	AGUINALDOS											17,043.57	17,043.57	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					3,622.89					3,622.89		7,245.78	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00							950.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,552.55	1,579.82	1,552.55	1,704.92	1,638.05	1,619.42	3,171.97	1,552.55	1,533.92	1,533.92	3,086.47	22,078.69	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	23.51	25.97	23.51	28.74	23.51	22.76	46.26	23.51	22.76	23.51	22.76	333.06	
<b>SUB TOTAL DEPENDENCIA</b>			27,226.66	19,159.36	18,826.66	20,677.23	23,485.05	19,635.75	38,462.40	18,826.66	18,600.25	18,826.66	22,223.14	37,426.90	283,376.72
<b>DEPENDENCIA:</b>	<b>011313</b>	<b>DIVISION DE BIBLIOTECA</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	35,549.87	35,549.87		35,549.87		35,549.87	35,549.87		35,549.87	35,549.87	35,549.87	284,398.96	
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	960.00	960.00		960.00		960.00	960.00		960.00	960.00	960.00	7,680.00	
07	2.1.1.8.1.1	OBREROS PERMANENTES	19,899.46	19,257.50		19,257.50		19,257.50	19,899.46		19,899.46	19,257.50	19,899.46	156,627.84	
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO		1,823.18		1,823.18		1,823.18	1,883.95		1,883.95	1,823.18	1,883.95	14,828.52	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	28,800.00											28,800.00	
07	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00											1,900.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	3,360.00	3,360.00	38,909.87	3,360.00		3,360.00	3,360.00		3,360.00	3,360.00	3,360.00	69,149.87	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,200.00	240.00		240.00	240.00		240.00	240.00	240.00	3,360.00	
08	2.1.1.8.1.1	OBREROS PERMANENTES	1,984.00	1,920.00	21,883.46	1,920.00		1,920.00	1,984.00		1,920.00	1,984.00	1,920.00	39,419.46	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	248.00	240.00	2,131.95	240.00		240.00	248.00		2,063.18	248.00	248.00	6,147.13	
08	2.1.1.9.1.2	AGUINALDOS						63,350.55						63,350.55	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		2,500.00	1,900.00	2,786.05		1,900.00	2,850.00			950.00		12,886.05	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					38,909.87		38,909.87	35,549.87				113,369.61	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					1,200.00		1,200.00	960.00				3,360.00	
09	2.1.1.8.1.1	OBREROS PERMANENTES					21,883.46		21,883.46	19,257.50				63,024.42	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					2,131.95		2,131.95					4,263.90	
09	2.1.1.9.1.2	AGUINALDOS											63,350.55	63,350.55	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				61,125.33		13,557.07				13,557.07		88,239.47	
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30		6,626.84		21,429.87		5,784.22	9,964.08	9,136.14				52,941.15	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						2,850.00	3,800.00					6,650.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	5,942.29	5,926.56	5,942.29	5,952.30	6,027.79	5,872.56	11,729.31	6,113.29	5,701.56	5,771.29	5,787.06	82,239.11	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	50.78	49.16	56.77	49.16	50.78	49.16	105.92	56.77	49.16	50.78	49.16	717.54	
<b>SUB TOTAL DEPENDENCIA</b>			100,818.35	78,453.11	72,024.34	154,693.26	92,395.14	71,172.27	152,125.14	83,231.48	69,101.27	69,947.35	83,693.84	139,048.58	1,166,704.13
<b>SUB TOTAL SEC. FUNCIONAL</b>			366,636.39	258,739.51	239,702.82	325,107.03	267,139.05	247,109.46	489,175.84	251,945.46	236,402.56	237,625.83	259,108.02	474,028.28	3,652,720.25
<b>SEC..FUNCIONAL</b>	<b>0060</b>	<b>PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>													
<b>DEPENDENCIA:</b>	<b>011210</b>	<b>OFICINA DE PARTICIPACION VECINAL</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,448.64	7,448.64		7,448.64		7,448.64	7,448.64		7,448.64	7,448.64	7,448.64	59,589.12	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,928.64	480.00		480.00	480.00		480.00	480.00	480.00	12,248.64	
08	2.1.1.9.1.2	AGUINALDOS							7,928.64					7,928.64	



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>														
<b>DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL</b>														
08	2.1.1.9.3.2						950.00				950.00			1,900.00
09	2.1.1.1.1.2					7,928.64			7,928.64	7,448.64				23,305.92
09	2.1.1.9.1.2												7,928.64	7,928.64
09	2.1.1.9.3.1										6,387.28			6,387.28
09	2.1.3.1.1.5	713.58	713.58	713.58	713.58	713.58	799.08	1,427.16	713.58	713.58	799.08	713.58	1,427.16	10,161.12
<b>SUB TOTAL DEPENDENCIA</b>		11,042.22	8,642.22	8,642.22	8,642.22	8,642.22	9,677.72	17,284.44	8,642.22	8,642.22	16,065.00	8,642.22	17,284.44	131,849.36
<b>DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES</b>														
07	2.1.1.1.1.2	6,930.31	6,930.31		6,930.31		6,930.31	6,930.31			6,930.31	6,930.31	6,930.31	55,442.48
07	2.1.1.1.1.3	2,820.00	2,820.00		2,820.00		2,820.00	2,820.00			2,820.00	2,820.00	2,820.00	22,560.00
07	2.1.1.9.1.3	4,800.00												4,800.00
07	2.1.1.9.3.2	1,900.00												1,900.00
08	2.1.1.1.1.2	720.00	720.00	7,650.31	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,130.31
08	2.1.1.1.1.3	240.00	240.00	3,060.00	240.00		240.00	240.00		240.00	240.00	240.00	240.00	5,220.00
08	2.1.1.9.1.2							10,710.31						10,710.31
08	2.1.1.9.3.2				950.00									950.00
09	2.1.1.1.1.2					7,650.31			7,650.31	6,930.31				22,230.93
09	2.1.1.1.1.3					3,060.00			3,060.00	2,820.00				8,940.00
09	2.1.1.9.1.2												10,710.31	10,710.31
09	2.1.1.9.3.2								950.00					950.00
09	2.1.3.1.1.5	1,134.92	963.92	963.92	1,049.42	963.92	963.92	1,927.86	1,049.42	963.92	963.92	963.92	1,927.86	13,836.92
<b>SUB TOTAL DEPENDENCIA</b>		18,545.23	11,674.23	11,674.23	12,709.73	11,674.23	11,674.23	23,348.48	12,709.73	11,674.23	11,674.23	11,674.23	23,348.48	172,381.26
<b>DEPENDENCIA: 011212 DIVISION DE PROYECTOS Y PROGRAMAS COMUNALES</b>														
07	2.1.1.1.1.2	2,817.36	2,817.36		2,817.36		2,817.36	2,817.36			2,817.36	2,817.36	2,817.36	22,538.88
07	2.1.1.1.1.3	2,553.20	2,553.20		2,553.20		2,553.20	2,553.20			2,553.20	2,553.20	2,553.20	20,425.60
07	2.1.1.9.1.3	2,400.00												2,400.00
07	2.1.1.9.3.2	950.00												950.00
08	2.1.1.1.1.2	240.00	240.00	3,057.36	240.00		240.00	240.00		240.00	240.00	240.00	240.00	5,217.36
08	2.1.1.1.1.3	240.00	240.00	2,793.20	240.00		240.00	240.00		240.00	240.00	240.00	240.00	4,953.20
08	2.1.1.9.1.2							5,850.56						5,850.56
09	2.1.1.1.1.2					3,057.36			3,057.36	2,817.36				8,932.08
09	2.1.1.1.1.3					2,793.20			2,793.20	2,553.20				8,139.60
09	2.1.1.9.1.2												5,850.56	5,850.56
09	2.1.1.9.3.2								950.00					950.00
09	2.1.3.1.1.5	612.05	526.55	526.55	526.55	526.55	526.55	1,053.10	612.05	526.55	526.55	526.55	1,053.10	7,542.70
<b>SUB TOTAL DEPENDENCIA</b>		9,812.61	6,377.11	6,377.11	6,377.11	6,377.11	6,377.11	12,754.22	7,412.61	6,377.11	6,377.11	6,377.11	12,754.22	93,750.54
<b>DEPENDENCIA: 011213 DIVISION DE JUVENTUDES</b>														
07	2.1.1.1.1.2	6,508.73	6,508.73		6,508.73		6,508.73	6,508.73			6,508.73	6,508.73	6,508.73	52,069.84
07	2.1.1.8.1.1	3,018.00	2,920.64		2,920.64		2,920.64	3,018.00			3,018.00	2,920.64	3,018.00	23,754.56
07	2.1.1.8.2.1	1,807.09	1,748.80		1,748.80		1,748.80	1,807.09			1,807.09	1,748.80	1,807.09	14,223.56
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	480.00	480.00	6,988.73	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,308.73
08	2.1.1.8.1.1	248.00	240.00	3,266.00	240.00		240.00	248.00		240.00	248.00	240.00	248.00	5,458.00
08	2.1.1.8.2.1	248.00	240.00	2,055.09	240.00		240.00	248.00		1,988.80	248.00	240.00	248.00	5,995.89
08	2.1.1.9.1.2							12,138.17						12,138.17
08	2.1.1.9.3.2				950.00									950.00
09	2.1.1.1.1.2					6,988.73			6,988.73	6,508.73				20,486.19
09	2.1.1.8.1.1					3,266.00			3,266.00	2,920.64				9,452.64
09	2.1.1.8.2.1					2,055.09			2,055.09					4,110.18





**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>															
<b>DEPENDENCIA: 011213 DIVISION DE JUVENTUDES</b>															
09	2.1.1.9.1.2	AGUINALDOS											12,138.17	12,138.17	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				3,003.84						3,003.84		6,007.68	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00			950.00					1,900.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,107.89	1,092.44	1,107.89	1,177.94	1,193.39	1,092.44	2,200.32	1,193.39	1,092.44	1,107.89	1,092.44	2,200.32	15,658.79
<b>SUB TOTAL DEPENDENCIA</b>			18,217.71	13,230.61	13,417.71	14,266.11	17,457.05	13,230.61	26,648.31	14,453.21	13,230.61	13,417.71	16,234.45	26,648.31	200,452.40
<b>SUB TOTAL SEC. FUNCIONAL</b>			57,617.77	39,924.17	40,111.27	41,995.17	44,150.61	40,959.67	80,035.45	43,217.77	39,924.17	47,534.05	42,928.01	80,035.45	598,433.56
<b>TOTAL GENERAL</b>			4,151,697.65	2,851,535.13	2,905,544.28	2,810,100.41	3,368,565.03	2,786,956.52	5,580,952.26	2,861,949.83	2,686,620.56	2,727,348.67	3,267,295.46	5,367,207.39	41,365,773.19



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0019 CONDUCCION Y ORIENTACION SUPERIOR	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
SUB TOTAL FUENTE FINANCIERA:	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
0019 CONDUCCION Y ORIENTACION SUPERIOR			10,500.00										10,500.00
SUB TOTAL FUENTE FINANCIERA:			10,500.00										10,500.00
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0019 CONDUCCION Y ORIENTACION SUPERIOR					10,500.00			10,500.00	10,500.00				31,500.00
SUB TOTAL FUENTE FINANCIERA:					10,500.00			10,500.00	10,500.00				31,500.00
SUB TOTAL SEC. FUNCIONAL	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
<b>PART. GASTOS 2.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001 PATRULLAJE MUNICIPAL POR SECTOR -	175,471.92	175,471.92		175,471.92		175,471.92	175,471.92			175,471.92	175,471.92	175,471.92	1,403,775.36
0002 MANEJO DE RESIDUOS SOLIDOS	17,687.03	17,687.03		17,687.03		17,687.03	17,687.03			17,687.03	17,687.03	17,687.03	141,496.24
0007 FISCALIZACION AL SERVICIO DE	23,934.97	23,934.97		23,934.97		23,934.97	23,934.97			23,934.97	23,934.97	23,934.97	191,479.76
0008 ENTREGA ADECUADA Y OPORTUNA DE	4,841.28	4,841.28		4,841.28		4,841.28	4,841.28			4,841.28	4,841.28	4,841.28	38,730.24
0017 PROMOCION INTERNA DE LOS DESTINOS	10,064.75	10,064.75		10,064.75		10,064.75	10,064.75			10,064.75	10,064.75	10,064.75	80,518.00
0018 PLANEAMIENTO Y PRESUPUESTO	65,356.98	65,356.98		65,356.98		65,356.98	65,356.98			65,356.98	65,356.98	65,356.98	522,855.84
0019 CONDUCCION Y ORIENTACION SUPERIOR	94,097.83	94,097.83		94,097.83		94,097.83	94,097.83			94,097.83	94,097.83	94,097.83	752,782.64
0020 GESTION ADMINISTRATIVA	272,515.94	272,515.94		272,515.94		272,515.94	272,515.94			272,515.94	272,515.94	272,515.94	2,180,127.52
0021 ASESORAMIENTO TECNICO Y JURIDICO	23,635.19	23,635.19		23,635.19		23,635.19	23,635.19			23,635.19	23,635.19	23,635.19	189,081.52
0022 GESTION DE RECURSOS HUMANOS	37,829.64	37,829.64		37,829.64		37,829.64	37,829.64			37,829.64	37,829.64	37,829.64	302,637.12
0023 ACCIONES DE CONTROL Y AUDITORIA	9,726.01	9,726.01		9,726.01		9,726.01	9,726.01			9,726.01	9,726.01	9,726.01	77,808.08
0024 DEFENSA JUDICIAL DEL ESTADO	7,738.71	7,738.71		7,738.71		7,738.71	7,738.71			7,738.71	7,738.71	7,738.71	61,909.68
0044 APOYO AL CIUDADANO Y A LA FAMILIA	21,394.98	21,394.98		21,394.98		21,394.98	21,394.98			21,394.98	21,394.98	21,394.98	171,159.84
0046 ATENCION BASICA DE SALUD	18,681.48	18,681.48		18,681.48		18,681.48	18,681.48			18,681.48	18,681.48	18,681.48	149,451.84
0047 CONDUCCION Y MANEJO DE LOS REGISTROS	19,993.74	19,993.74		19,993.74		19,993.74	19,993.74			19,993.74	19,993.74	19,993.74	159,949.92
0048 CONTROL SANITARIO	17,134.57	17,134.57		17,134.57		17,134.57	17,134.57			17,134.57	17,134.57	17,134.57	137,076.56
0049 DEFENSA MUNICIPAL AL NIÑO Y AL	9,979.61	9,979.61		9,979.61		9,979.61	9,979.61			9,979.61	9,979.61	9,979.61	79,836.88
0050 DEPORTE FUNDAMENTAL	24,604.95	24,604.95		24,604.95		24,604.95	24,604.95			24,604.95	24,604.95	24,604.95	196,839.60
0052 MANTENIMIENTO DE PARQUES Y JARDINES	16,211.91	16,211.91		16,211.91		16,211.91	16,211.91			16,211.91	16,211.91	16,211.91	129,695.28
0053 MANTENIMIENTO VIAL LOCAL	8,652.67	8,652.67		8,652.67		8,652.67	8,652.67			8,652.67	8,652.67	8,652.67	69,221.36
0055 PLANEAMIENTO URBANO	112,872.74	112,872.74		112,872.74		112,872.74	112,872.74			112,872.74	112,872.74	112,872.74	902,981.92
0056 PROGRAMA DEL VASO DE LECHE	10,251.71	10,251.71		10,251.71		10,251.71	10,251.71			10,251.71	10,251.71	10,251.71	82,013.68
0058 PROMOCION DEL COMERCIO	93,397.25	93,397.25		93,397.25		93,397.25	93,397.25			93,397.25	93,397.25	93,397.25	747,178.00
0059 PROMOCION E INCENTIVO DE LAS	158,799.66	158,799.66		158,799.66		158,799.66	158,799.66			158,799.66	158,799.66	158,799.66	1,270,397.28
0060 PROMOCION Y DESARROLLO DE	23,705.04	23,705.04		23,705.04		23,705.04	23,705.04			23,705.04	23,705.04	23,705.04	189,640.32
SUB TOTAL FUENTE FINANCIERA:	1,278,580.56	1,278,580.56		1,278,580.56		1,278,580.56	1,278,580.56			1,278,580.56	1,278,580.56	1,278,580.56	*,***,***,**
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
0001 PATRULLAJE MUNICIPAL POR SECTOR -	21,600.00	21,600.00	197,071.92	21,600.00		21,600.00	21,600.00		21,600.00	21,600.00	21,600.00	21,600.00	391,471.92
0002 MANEJO DE RESIDUOS SOLIDOS	1,440.00	1,440.00	19,127.03	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	32,087.03
0007 FISCALIZACION AL SERVICIO DE	2,160.00	2,160.00	26,094.97	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	45,534.97
0008 ENTREGA ADECUADA Y OPORTUNA DE	480.00	480.00	5,321.28	480.00		480.00	480.00		480.00	480.00	480.00	480.00	9,641.28
0017 PROMOCION INTERNA DE LOS DESTINOS	960.00	960.00	11,024.75	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,664.75
0018 PLANEAMIENTO Y PRESUPUESTO	4,560.00	4,560.00	69,916.98	4,560.00		4,560.00	4,560.00		4,560.00	4,560.00	4,560.00	4,560.00	110,956.98
0019 CONDUCCION Y ORIENTACION SUPERIOR	6,240.00	6,240.00	100,337.83	6,240.00		6,240.00	6,240.00		6,240.00	6,240.00	6,240.00	6,240.00	156,497.83
0020 GESTION ADMINISTRATIVA	23,040.00	23,040.00	295,555.94	23,040.00		23,040.00	23,040.00		23,040.00	23,040.00	23,040.00	23,040.00	502,915.94



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)</b>													
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
0021	ASESORAMIENTO TECNICO Y JURIDICO	1,920.00	1,920.00	25,555.19	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	42,835.19
0022	GESTION DE RECURSOS HUMANOS	3,120.00	3,120.00	40,949.64	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	69,029.64
0023	ACCIONES DE CONTROL Y AUDITORIA	720.00	720.00	10,446.01	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	16,926.01
0024	DEFENSA JUDICIAL DEL ESTADO	480.00	480.00	8,218.71	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	12,538.71
0044	APOYO AL CIUDADANO Y A LA FAMILIA	1,680.00	1,680.00	23,074.98	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	38,194.98
0046	ATENCION BASICA DE SALUD	1,440.00	1,440.00	20,121.48	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	33,081.48
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	1,920.00	1,920.00	21,913.74	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	39,193.74
0048	CONTROL SANITARIO	1,440.00	1,440.00	18,574.57	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	31,534.57
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	960.00	960.00	10,939.61	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	19,579.61
0050	DEPORTE FUNDAMENTAL	2,160.00	2,160.00	26,764.95	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	46,204.95
0052	MANTENIMIENTO DE PARQUES Y JARDINES	1,200.00	1,200.00	17,411.91	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	28,211.91
0053	MANTENIMIENTO VIAL LOCAL	720.00	720.00	9,372.67	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	15,852.67
0055	PLANEAMIENTO URBANO	9,840.00	9,840.00	122,712.74	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	211,272.74
0056	PROGRAMA DEL VASO DE LECHE	960.00	960.00	11,211.71	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	19,851.71
0058	PROMOCION DEL COMERCIO	7,200.00	7,200.00	100,597.25	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	165,397.25
0059	PROMOCION E INCENTIVO DE LAS	15,120.00	15,120.00	173,919.66	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	309,999.66
0060	PROMOCION Y DESARROLLO DE	1,920.00	1,920.00	25,625.04	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	42,905.04
SUB TOTAL FUENTE FINANCI.:		113,280.00	113,280.00	1,391,860.56	113,280.00	113,280.00	113,280.00	113,280.00	113,280.00	113,280.00	113,280.00	113,280.00	2,411,380.56
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -					197,071.92		197,071.92	175,471.92				569,615.76
0002	MANEJO DE RESIDUOS SOLIDOS					19,127.03		19,127.03	17,687.03				55,941.09
0007	FISCALIZACION AL SERVICIO DE					26,094.97		26,094.97	23,934.97				76,124.91
0008	ENTREGA ADECUADA Y OPORTUNA DE					5,321.28		5,321.28	4,841.28				15,483.84
0017	PROMOCION INTERNA DE LOS DESTINOS					11,024.75		11,024.75	10,064.75				32,114.25
0018	PLANEAMIENTO Y PRESUPUESTO					69,916.98		69,916.98	65,356.98				205,190.94
0019	CONDUCCION Y ORIENTACION SUPERIOR					100,337.83		100,337.83	94,097.83				294,773.49
0020	GESTION ADMINISTRATIVA					295,555.94		295,555.94	272,515.94				863,627.82
0021	ASESORAMIENTO TECNICO Y JURIDICO					25,555.19		25,555.19	23,635.19				74,745.57
0022	GESTION DE RECURSOS HUMANOS					40,949.64		40,949.64	37,829.64				119,728.92
0023	ACCIONES DE CONTROL Y AUDITORIA					10,446.01		10,446.01	9,726.01				30,618.03
0024	DEFENSA JUDICIAL DEL ESTADO					8,218.71		8,218.71	7,738.71				24,176.13
0044	APOYO AL CIUDADANO Y A LA FAMILIA					23,074.98		23,074.98	21,394.98				67,544.94
0046	ATENCION BASICA DE SALUD					20,121.48		20,121.48	18,681.48				58,924.44
0047	CONDUCCION Y MANEJO DE LOS REGISTROS					21,913.74		21,913.74	19,993.74				63,821.22
0048	CONTROL SANITARIO					18,574.57		18,574.57	17,134.57				54,283.71
0049	DEFENSA MUNICIPAL AL NIÑO Y AL					10,939.61		10,939.61	9,979.61				31,858.83
0050	DEPORTE FUNDAMENTAL					26,764.95		26,764.95	24,604.95				78,134.85
0052	MANTENIMIENTO DE PARQUES Y JARDINES					17,411.91		17,411.91	16,211.91				51,035.73
0053	MANTENIMIENTO VIAL LOCAL					9,372.67		9,372.67	8,652.67				27,398.01
0055	PLANEAMIENTO URBANO					122,712.74		122,712.74	112,872.74				358,298.22
0056	PROGRAMA DEL VASO DE LECHE					11,211.71		11,211.71	10,251.71				32,675.13
0058	PROMOCION DEL COMERCIO					100,597.25		100,597.25	93,397.25				294,591.75
0059	PROMOCION E INCENTIVO DE LAS					173,919.66		173,919.66	158,799.66				506,638.98
0060	PROMOCION Y DESARROLLO DE					25,625.04		25,625.04	23,705.04				74,955.12
SUB TOTAL FUENTE FINANCI.:						1,391,860.56		1,391,860.56	1,278,580.56				4,062,301.68
SUB TOTAL SEC. FUNCIONAL		1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	1,391,860.56	*,**,***
<b>PART. GASTOS 2.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	16,672.59	16,672.59		16,672.59		16,672.59			16,672.59	16,672.59	16,672.59	133,380.72
0002	MANEJO DE RESIDUOS SOLIDOS	2,385.80	2,385.80	2,385.80		2,385.80	2,385.80			2,385.80	2,385.80	2,385.80	19,086.40
0008	ENTREGA ADECUADA Y OPORTUNA DE	4,467.87	4,467.87	4,467.87		4,467.87	4,467.87			4,467.87	4,467.87	4,467.87	35,742.96
0018	PLANEAMIENTO Y PRESUPUESTO	4,528.26	4,528.26	4,528.26		4,528.26	4,528.26			4,528.26	4,528.26	4,528.26	36,226.08
0019	CONDUCCION Y ORIENTACION SUPERIOR	961.67	961.67		961.67		961.67			961.67	961.67	961.67	7,693.36
0020	GESTION ADMINISTRATIVA	19,678.29	19,678.29	19,678.29		19,678.29	19,678.29			19,678.29	19,678.29	19,678.29	157,426.32
0022	GESTION DE RECURSOS HUMANOS	1,355.45	1,355.45	1,355.45		1,355.45	1,355.45			1,355.45	1,355.45	1,355.45	10,843.60
0044	APOYO AL CIUDADANO Y A LA FAMILIA	5,180.41	5,180.41	5,180.41		5,180.41	5,180.41			5,180.41	5,180.41	5,180.41	41,443.28
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	2,060.00	2,060.00	2,060.00		2,060.00	2,060.00			2,060.00	2,060.00	2,060.00	16,480.00
0050	DEPORTE FUNDAMENTAL	4,191.17	4,191.17	4,191.17		4,191.17	4,191.17			4,191.17	4,191.17	4,191.17	33,529.36
0055	PLANEAMIENTO URBANO	6,555.48	6,555.48	6,555.48		6,555.48	6,555.48			6,555.48	6,555.48	6,555.48	52,443.84
0058	PROMOCION DEL COMERCIO	8,922.39	8,922.39	8,922.39		8,922.39	8,922.39			8,922.39	8,922.39	8,922.39	71,379.12
0059	PROMOCION E INCENTIVO DE LAS	8,335.85	8,335.85	8,335.85		8,335.85	8,335.85			8,335.85	8,335.85	8,335.85	66,686.80
0060	PROMOCION Y DESARROLLO DE	5,373.20	5,373.20	5,373.20		5,373.20	5,373.20			5,373.20	5,373.20	5,373.20	42,985.60
<b>SUB TOTAL FUENTE FINANCI.:</b>		<b>90,668.43</b>	<b>90,668.43</b>	<b>90,668.43</b>		<b>90,668.43</b>	<b>90,668.43</b>			<b>90,668.43</b>	<b>90,668.43</b>	<b>90,668.43</b>	<b>725,347.44</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	3,840.00	3,840.00	20,512.59	3,840.00		3,840.00	3,840.00		3,840.00	3,840.00	3,840.00	55,072.59
0002	MANEJO DE RESIDUOS SOLIDOS			2,385.80									2,385.80
0008	ENTREGA ADECUADA Y OPORTUNA DE	240.00	240.00	4,707.87	240.00		240.00	240.00		240.00	240.00	240.00	6,867.87
0018	PLANEAMIENTO Y PRESUPUESTO	720.00	720.00	5,248.26	720.00		720.00	720.00		720.00	720.00	720.00	11,728.26
0019	CONDUCCION Y ORIENTACION SUPERIOR	240.00	240.00	1,201.67	240.00		240.00	240.00		240.00	240.00	240.00	3,361.67
0020	GESTION ADMINISTRATIVA	3,120.00	3,120.00	22,798.29	3,120.00		3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	50,878.29
0022	GESTION DE RECURSOS HUMANOS	240.00	240.00	1,595.45	240.00		240.00	240.00		240.00	240.00	240.00	3,755.45
0044	APOYO AL CIUDADANO Y A LA FAMILIA	240.00	240.00	5,420.41	240.00		240.00	240.00		240.00	240.00	240.00	7,580.41
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	240.00	240.00	2,300.00	240.00		240.00	240.00		240.00	240.00	240.00	4,460.00
0050	DEPORTE FUNDAMENTAL	480.00	480.00	4,671.17	480.00		480.00	480.00		480.00	480.00	480.00	8,991.17
0055	PLANEAMIENTO URBANO	720.00	720.00	7,275.48	720.00		720.00	720.00		720.00	720.00	720.00	13,755.48
0058	PROMOCION DEL COMERCIO	960.00	960.00	9,882.39	960.00		960.00	960.00		960.00	960.00	960.00	18,522.39
0059	PROMOCION E INCENTIVO DE LAS	960.00	960.00	9,295.85	960.00		960.00	960.00		960.00	960.00	960.00	17,935.85
0060	PROMOCION Y DESARROLLO DE	480.00	480.00	5,853.20	480.00		480.00	480.00		480.00	480.00	480.00	10,173.20
<b>SUB TOTAL FUENTE FINANCI.:</b>		<b>12,480.00</b>	<b>12,480.00</b>	<b>103,148.43</b>	<b>12,480.00</b>		<b>12,480.00</b>	<b>12,480.00</b>		<b>12,480.00</b>	<b>12,480.00</b>	<b>12,480.00</b>	<b>215,468.43</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -				20,512.59			20,512.59	16,672.59				57,697.77
0002	MANEJO DE RESIDUOS SOLIDOS				2,385.80			2,385.80	2,385.80				7,157.40
0008	ENTREGA ADECUADA Y OPORTUNA DE				4,707.87			4,707.87	4,467.87				13,883.61
0018	PLANEAMIENTO Y PRESUPUESTO				5,248.26			5,248.26	4,528.26				15,024.78
0019	CONDUCCION Y ORIENTACION SUPERIOR				1,201.67			1,201.67	961.67				3,365.01
0020	GESTION ADMINISTRATIVA				22,798.29			22,798.29	19,678.29				65,274.87
0022	GESTION DE RECURSOS HUMANOS				1,595.45			1,595.45	1,595.45				4,546.35
0044	APOYO AL CIUDADANO Y A LA FAMILIA				5,420.41			5,420.41	5,180.41				16,021.23
0049	DEFENSA MUNICIPAL AL NIÑO Y AL				2,300.00			2,300.00	2,060.00				6,660.00
0050	DEPORTE FUNDAMENTAL				4,671.17			4,671.17	4,191.17				13,533.51
0055	PLANEAMIENTO URBANO				7,275.48			7,275.48	6,555.48				21,106.44
0058	PROMOCION DEL COMERCIO				9,882.39			9,882.39	8,922.39				28,687.17
0059	PROMOCION E INCENTIVO DE LAS				9,295.85			9,295.85	8,335.85				26,927.55
0060	PROMOCION Y DESARROLLO DE				5,853.20			5,853.20	5,373.20				17,079.60
<b>SUB TOTAL FUENTE FINANCI.:</b>					<b>103,148.43</b>			<b>103,148.43</b>	<b>90,668.43</b>				<b>296,965.29</b>



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL SEC. FUNCIONAL	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	103,148.43	1,237,781.16
<b>PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001 PATRULLAJE MUNICIPAL POR SECTOR -	60,912.21	58,947.18		58,947.18		58,947.18	60,912.21			60,912.21	58,947.18	60,912.21	479,437.56
0002 MANEJO DE RESIDUOS SOLIDOS	146,692.38	141,960.10		141,960.10		141,960.10	146,692.38			146,692.38	141,960.10	146,692.38	1,154,609.92
0007 FISCALIZACION AL SERVICIO DE	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
0019 CONDUCCION Y ORIENTACION SUPERIOR	7,680.16	7,432.39		7,432.39		7,432.39	7,680.16			7,680.16	7,432.39	7,680.16	60,450.20
0020 GESTION ADMINISTRATIVA	39,260.48	37,993.95		37,993.95		37,993.95	39,260.48			39,260.48	37,993.95	39,260.48	309,017.72
0022 GESTION DE RECURSOS HUMANOS	4,875.97	4,718.68		4,718.68		4,718.68	4,875.97			4,875.97	4,718.68	4,875.97	38,378.60
0044 APOYO AL CIUDADANO Y A LA FAMILIA	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
0046 ATENCION BASICA DE SALUD	2,406.70	2,329.06		2,329.06		2,329.06	2,406.70			2,406.70	2,329.06	2,406.70	18,943.04
0047 CONDUCCION Y MANEJO DE LOS REGISTROS	2,435.41	2,356.86		2,356.86		2,356.86	2,435.41			2,435.41	2,356.86	2,435.41	19,169.08
0049 DEFENSA MUNICIPAL AL NIÑO Y AL	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
0050 DEPORTE FUNDAMENTAL	2,437.98	2,359.32		2,359.32		2,359.32	2,437.98			2,437.98	2,359.32	2,437.98	19,189.20
0052 MANTENIMIENTO DE PARQUES Y JARDINES	32,078.54	31,043.65		31,043.65		31,043.65	32,078.54			32,078.54	31,043.65	32,078.54	252,488.76
0053 MANTENIMIENTO VIAL LOCAL	2,418.60	2,340.58		2,340.58		2,340.58	2,418.60			2,418.60	2,340.58	2,418.60	19,036.72
0055 PLANEAMIENTO URBANO	32,069.80	31,035.23		31,035.23		31,035.23	32,069.80			32,069.80	31,035.23	32,069.80	252,420.12
0056 PROGRAMA DEL VASO DE LECHE	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
0058 PROMOCION DEL COMERCIO	12,201.09	11,807.45		11,807.45		11,807.45	12,201.09			12,201.09	11,807.45	12,201.09	96,034.16
0059 PROMOCION E INCENTIVO DE LAS	24,767.15	23,968.16		23,968.16		23,968.16	24,767.15			24,767.15	23,968.16	24,767.15	194,941.24
0060 PROMOCION Y DESARROLLO DE	3,018.00	2,920.64		2,920.64		2,920.64	3,018.00			3,018.00	2,920.64	3,018.00	23,754.56
SUB TOTAL FUENTE FINANC.:	383,039.59	370,682.69		370,682.69		370,682.69	383,039.59			383,039.59	370,682.69	383,039.59	3,014,889.12
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
0001 PATRULLAJE MUNICIPAL POR SECTOR -	6,200.00	6,000.00	67,112.21	6,000.00		6,000.00	6,200.00		6,000.00	6,200.00	6,000.00	6,200.00	121,912.21
0002 MANEJO DE RESIDUOS SOLIDOS	14,880.00	14,400.00	161,572.38	14,400.00		14,400.00	14,880.00		14,400.00	14,880.00	14,400.00	14,880.00	293,092.38
0007 FISCALIZACION AL SERVICIO DE	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
0019 CONDUCCION Y ORIENTACION SUPERIOR	744.00	720.00	8,424.16	720.00		720.00	744.00		720.00	744.00	720.00	744.00	15,000.16
0020 GESTION ADMINISTRATIVA	3,968.00	3,840.00	43,228.48	3,840.00		3,840.00	3,968.00		3,840.00	3,968.00	3,840.00	3,968.00	78,300.48
0022 GESTION DE RECURSOS HUMANOS	496.00	480.00	5,371.97	480.00		480.00	496.00		480.00	496.00	480.00	496.00	9,755.97
0044 APOYO AL CIUDADANO Y A LA FAMILIA	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
0046 ATENCION BASICA DE SALUD	248.00	240.00	2,654.70	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,846.70
0047 CONDUCCION Y MANEJO DE LOS REGISTROS	248.00	240.00	2,683.41	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,875.41
0049 DEFENSA MUNICIPAL AL NIÑO Y AL	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
0050 DEPORTE FUNDAMENTAL	248.00	240.00	2,685.98	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,877.98
0052 MANTENIMIENTO DE PARQUES Y JARDINES	3,224.00	3,120.00	35,302.54	3,120.00		3,120.00	3,224.00		3,120.00	3,224.00	3,120.00	3,224.00	63,798.54
0053 MANTENIMIENTO VIAL LOCAL	248.00	240.00	2,666.60	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,858.60
0055 PLANEAMIENTO URBANO	3,224.00	3,120.00	35,293.80	3,120.00		3,120.00	3,224.00		3,120.00	3,224.00	3,120.00	3,224.00	63,789.80
0056 PROGRAMA DEL VASO DE LECHE	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
0058 PROMOCION DEL COMERCIO	1,240.00	1,200.00	13,441.09	1,200.00		1,200.00	1,240.00		1,200.00	1,240.00	1,200.00	1,240.00	24,401.09
0059 PROMOCION E INCENTIVO DE LAS	2,480.00	2,400.00	27,247.15	2,400.00		2,400.00	2,480.00		2,400.00	2,480.00	2,400.00	2,480.00	49,167.15
0060 PROMOCION Y DESARROLLO DE	248.00	240.00	3,266.00	240.00		240.00	248.00		240.00	248.00	240.00	248.00	5,458.00
SUB TOTAL FUENTE FINANC.:	38,688.00	37,440.00	421,727.59	37,440.00		37,440.00	38,688.00		37,440.00	38,688.00	37,440.00	38,688.00	763,679.59
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001 PATRULLAJE MUNICIPAL POR SECTOR -					67,112.21			67,112.21	58,947.18				193,171.60
0002 MANEJO DE RESIDUOS SOLIDOS					161,572.38			161,572.38	141,960.10				465,104.86
0007 FISCALIZACION AL SERVICIO DE					2,694.28			2,694.28	2,367.36				7,755.92
0019 CONDUCCION Y ORIENTACION SUPERIOR					8,424.16			8,424.16	7,432.39				24,280.71
0020 GESTION ADMINISTRATIVA					43,228.48			43,228.48	37,993.95				124,450.91
0022 GESTION DE RECURSOS HUMANOS					5,371.97			5,371.97	4,718.68				15,462.62



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**

PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0044	APOYO AL CIUDADANO Y A LA FAMILIA				2,694.28			2,694.28	2,367.36				7,755.92
0046	ATENCION BASICA DE SALUD				2,654.70			2,654.70	2,329.06				7,638.46
0047	CONDUCCION Y MANEJO DE LOS REGISTROS				2,683.41			2,683.41	2,356.86				7,723.68
0049	DEFENSA MUNICIPAL AL NIÑO Y AL				2,694.28			2,694.28	2,367.36				7,755.92
0050	DEPORTE FUNDAMENTAL				2,685.98			2,685.98	2,359.32				7,731.28
0052	MANTENIMIENTO DE PARQUES Y JARDINES				35,302.54			35,302.54	31,043.65				101,648.73
0053	MANTENIMIENTO VIAL LOCAL				2,666.60			2,666.60	2,340.58				7,673.78
0055	PLANEAMIENTO URBANO				35,293.80			35,293.80	31,035.23				101,622.83
0056	PROGRAMA DEL VASO DE LECHE				2,694.28			2,694.28	2,367.36				7,755.92
0058	PROMOCION DEL COMERCIO				13,441.09			13,441.09	11,807.45				38,689.63
0059	PROMOCION E INCENTIVO DE LAS				27,247.15			27,247.15	23,968.16				78,462.46
0060	PROMOCION Y DESARROLLO DE				3,266.00			3,266.00	2,920.64				9,452.64
SUB TOTAL FUENTE FINANC.:					421,727.59			421,727.59	370,682.69				1,214,137.87
SUB TOTAL SEC. FUNCIONAL		421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	4,992,706.58
<b>PART. GASTOS 2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	36,265.29	35,095.37		35,095.37		35,095.37			36,265.29	35,095.37	36,265.29	285,442.64
0002	MANEJO DE RESIDUOS SOLIDOS	308,797.69	298,835.83		298,835.83		308,797.69			308,797.69	298,835.83	308,797.69	2,430,534.08
0008	ENTREGA ADECUADA Y OPORTUNA DE	1,803.50	1,745.32		1,745.32		1,803.50			1,803.50	1,745.32	1,803.50	14,195.28
0019	CONDUCCION Y ORIENTACION SUPERIOR	1,684.34	1,630.00		1,630.00		1,684.34			1,684.34	1,630.00	1,684.34	13,257.36
0020	GESTION ADMINISTRATIVA	14,670.71	14,197.46		14,197.46		14,670.71			14,670.71	14,197.46	14,670.71	115,472.68
0052	MANTENIMIENTO DE PARQUES Y JARDINES	73,405.88	71,037.70		71,037.70		73,405.88			73,405.88	71,037.70	73,405.88	577,774.32
0055	PLANEAMIENTO URBANO	3,852.38	3,728.11		3,728.11		3,852.38			3,852.38	3,728.11	3,852.38	30,321.96
0058	PROMOCION DEL COMERCIO	8,757.49	8,474.98		8,474.98		8,757.49			8,757.49	8,474.98	8,757.49	68,929.88
0059	PROMOCION E INCENTIVO DE LAS	6,457.85	6,249.54		6,249.54		6,457.85			6,457.85	6,249.54	6,457.85	50,829.56
0060	PROMOCION Y DESARROLLO DE	1,807.09	1,748.80		1,748.80		1,807.09			1,807.09	1,748.80	1,807.09	14,223.56
SUB TOTAL FUENTE FINANC.:		457,502.22	442,743.11		442,743.11		442,743.11			457,502.22	442,743.11	457,502.22	3,600,981.32
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	5,704.00	5,520.00	41,969.29	5,520.00		5,520.00		40,615.37	5,704.00	5,520.00	5,704.00	127,480.66
0002	MANEJO DE RESIDUOS SOLIDOS	44,640.00	43,200.00	353,437.69	43,200.00		44,640.00		342,035.83	44,640.00	43,200.00	44,640.00	1,046,833.52
0008	ENTREGA ADECUADA Y OPORTUNA DE	248.00	240.00	2,051.50	240.00		248.00		1,985.32	248.00	240.00	248.00	5,988.82
0019	CONDUCCION Y ORIENTACION SUPERIOR	248.00	240.00	1,932.34	240.00		248.00		1,870.00	248.00	240.00	248.00	5,754.34
0020	GESTION ADMINISTRATIVA	1,984.00	1,920.00	16,654.71	1,920.00		1,984.00		16,117.46	1,984.00	1,920.00	1,984.00	48,388.17
0052	MANTENIMIENTO DE PARQUES Y JARDINES	14,384.00	13,920.00	87,789.88	13,920.00		14,384.00		84,957.70	14,384.00	13,920.00	14,384.00	285,963.58
0055	PLANEAMIENTO URBANO	496.00	480.00	4,348.38	480.00		496.00		4,208.11	496.00	480.00	496.00	12,460.49
0058	PROMOCION DEL COMERCIO	1,240.00	1,200.00	9,997.49	1,200.00		1,240.00		9,674.98	1,240.00	1,200.00	1,240.00	29,432.47
0059	PROMOCION E INCENTIVO DE LAS	992.00	960.00	7,449.85	960.00		992.00		7,209.54	992.00	960.00	992.00	22,467.39
0060	PROMOCION Y DESARROLLO DE	248.00	240.00	2,055.09	240.00		248.00		1,988.80	248.00	240.00	248.00	5,995.89
SUB TOTAL FUENTE FINANC.:		70,184.00	67,920.00	527,686.22	67,920.00		67,920.00		510,663.11	70,184.00	67,920.00	70,184.00	1,590,765.33
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -				41,969.29			41,969.29					83,938.58
0002	MANEJO DE RESIDUOS SOLIDOS				353,437.69			353,437.69					706,875.38
0008	ENTREGA ADECUADA Y OPORTUNA DE				2,051.50			2,051.50					4,103.00
0019	CONDUCCION Y ORIENTACION SUPERIOR				1,932.34			1,932.34					3,864.68
0020	GESTION ADMINISTRATIVA				16,654.71			16,654.71					33,309.42
0052	MANTENIMIENTO DE PARQUES Y JARDINES				87,789.88			87,789.88					175,579.76
0055	PLANEAMIENTO URBANO				4,348.38			4,348.38					8,696.76





**PRESUPUESTO ANALITICO DE PERSONAL**  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0058					9,997.49			9,997.49					19,994.98
0059					7,449.85			7,449.85					14,899.70
0060					2,055.09			2,055.09					4,110.18
<b>SUB TOTAL FUENTE FINANC.:</b>					<b>527,686.22</b>			<b>527,686.22</b>					<b>1,055,372.44</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>													
	527,686.22	510,663.11	527,686.22	510,663.11	527,686.22	510,663.11	527,686.22	527,686.22	510,663.11	527,686.22	510,663.11	527,686.22	6,247,119.09
<b>PART. GASTOS 2.1.1.9.1.2 AGUINALDOS</b>													
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
0001							323,152.06						323,152.06
0002							519,908.76						519,908.76
0007							28,702.33						28,702.33
0008							12,014.47						12,014.47
0017							11,024.75						11,024.75
0018							75,165.24						75,165.24
0019							122,061.89						122,061.89
0020							376,310.64						376,310.64
0021							25,555.19						25,555.19
0022							47,743.77						47,743.77
0023							10,446.01						10,446.01
0024							8,218.71						8,218.71
0044							31,102.75						31,102.75
0046							22,690.54						22,690.54
0047							24,510.60						24,510.60
0048							18,574.57						18,574.57
0049							15,846.97						15,846.97
0050							34,035.44						34,035.44
0052							136,533.26						136,533.26
0053							11,953.25						11,953.25
0055							168,351.56						168,351.56
0056							13,819.07						13,819.07
0058							133,162.07						133,162.07
0059							216,793.21						216,793.21
0060							36,627.68						36,627.68
<b>SUB TOTAL FUENTE FINANC.:</b>							<b>2,424,304.79</b>						<b>2,424,304.79</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001												323,152.06	323,152.06
0002												519,908.76	519,908.76
0007												28,702.33	28,702.33
0008												12,014.47	12,014.47
0017												11,024.75	11,024.75
0018												75,165.24	75,165.24
0019												122,061.89	122,061.89
0020												376,310.64	376,310.64
0021												25,555.19	25,555.19
0022												47,743.77	47,743.77
0023												10,446.01	10,446.01
0024												8,218.71	8,218.71
0044												31,102.75	31,102.75



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>PART. GASTOS 2.1.1.9.1.2 AGUINALDOS</b>															
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>															
0046	ATENCION BASICA DE SALUD												22,690.54	22,690.54	
0047	CONDUCCION Y MANEJO DE LOS REGISTROS												24,510.60	24,510.60	
0048	CONTROL SANITARIO												18,574.57	18,574.57	
0049	DEFENSA MUNICIPAL AL NIÑO Y AL												15,846.97	15,846.97	
0050	DEPORTE FUNDAMENTAL												34,035.44	34,035.44	
0052	MANTENIMIENTO DE PARQUES Y JARDINES												136,533.26	136,533.26	
0053	MANTENIMIENTO VIAL LOCAL												11,953.25	11,953.25	
0055	PLANEAMIENTO URBANO												168,351.56	168,351.56	
0056	PROGRAMA DEL VASO DE LECHE												13,819.07	13,819.07	
0058	PROMOCION DEL COMERCIO												133,162.07	133,162.07	
0059	PROMOCION E INCENTIVO DE LAS												216,793.21	216,793.21	
0060	PROMOCION Y DESARROLLO DE												36,627.68	36,627.68	
<b>SUB TOTAL FUENTE FINANC.:</b>													<b>2,424,304.79</b>	<b>2,424,304.79</b>	
<b>SUB TOTAL SEC. FUNCIONAL</b>								<b>2,424,304.79</b>						<b>2,424,304.79</b>	<b>4,848,609.58</b>
<b>PART. GASTOS 2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD</b>															
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>															
0001	PATRULLAJE MUNICIPAL POR SECTOR -	184,800.00												184,800.00	
0002	MANEJO DE RESIDUOS SOLIDOS	296,400.00												296,400.00	
0007	FISCALIZACION AL SERVICIO DE	12,000.00												12,000.00	
0008	ENTREGA ADECUADA Y OPORTUNA DE	4,800.00												4,800.00	
0017	PROMOCION INTERNA DE LOS DESTINOS	4,800.00												4,800.00	
0018	PLANEAMIENTO Y PRESUPUESTO	26,400.00												26,400.00	
0019	CONDUCCION Y ORIENTACION SUPERIOR	38,400.00												38,400.00	
0020	GESTION ADMINISTRATIVA	159,600.00												159,600.00	
0021	ASESORAMIENTO TECNICO Y JURIDICO	9,600.00												9,600.00	
0022	GESTION DE RECURSOS HUMANOS	19,200.00												19,200.00	
0023	ACCIONES DE CONTROL Y AUDITORIA	3,600.00												3,600.00	
0024	DEFENSA JUDICIAL DEL ESTADO	2,400.00												2,400.00	
0044	APOYO AL CIUDADANO Y A LA FAMILIA	10,800.00												10,800.00	
0046	ATENCION BASICA DE SALUD	8,400.00												8,400.00	
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	10,800.00												10,800.00	
0048	CONTROL SANITARIO	7,200.00												7,200.00	
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	7,200.00												7,200.00	
0050	DEPORTE FUNDAMENTAL	14,400.00												14,400.00	
0052	MANTENIMIENTO DE PARQUES Y JARDINES	91,200.00												91,200.00	
0053	MANTENIMIENTO VIAL LOCAL	4,800.00												4,800.00	
0055	PLANEAMIENTO URBANO	70,800.00												70,800.00	
0056	PROGRAMA DEL VASO DE LECHE	6,000.00												6,000.00	
0058	PROMOCION DEL COMERCIO	52,800.00												52,800.00	
0059	PROMOCION E INCENTIVO DE LAS	97,200.00												97,200.00	
0060	PROMOCION Y DESARROLLO DE	14,400.00												14,400.00	
<b>SUB TOTAL FUENTE FINANC.:</b>		<b>1,158,000.00</b>												<b>1,158,000.00</b>	
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>1,158,000.00</b>												<b>1,158,000.00</b>	
<b>PART. GASTOS 2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)</b>															
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>															
0001	PATRULLAJE MUNICIPAL POR SECTOR -					61,578.19							61,578.19	123,156.38	



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)</b>													
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0002	MANEJO DE RESIDUOS SOLIDOS				290,730.94						290,730.94		581,461.88
0007	FISCALIZACION AL SERVICIO DE				1,520.96						1,520.96		3,041.92
0008	ENTREGA ADECUADA Y OPORTUNA DE				1,158.10						1,158.10		2,316.20
0019	CONDUCCION Y ORIENTACION SUPERIOR				5,846.39						5,846.39		11,692.78
0020	GESTION ADMINISTRATIVA	60,309.60			33,805.00						33,805.00		127,919.60
0022	GESTION DE RECURSOS HUMANOS				3,032.56						3,032.56		6,065.12
0044	APOYO AL CIUDADANO Y A LA FAMILIA				1,520.96		70,307.10				1,520.96		73,349.02
0046	ATENCION BASICA DE SALUD				1,498.62						1,498.62		2,997.24
0047	CONDUCCION Y MANEJO DE LOS REGISTROS		60,348.90		1,514.84						1,514.84		63,378.58
0049	DEFENSA MUNICIPAL AL NIÑO Y AL				1,520.96						1,520.96		3,041.92
0050	DEPORTE FUNDAMENTAL				1,516.27						1,516.27		3,032.54
0052	MANTENIMIENTO DE PARQUES Y JARDINES				69,487.45						69,487.45		138,974.90
0053	MANTENIMIENTO VIAL LOCAL				1,505.34			74,911.20			1,505.34		77,921.88
0055	PLANEAMIENTO URBANO				80,697.04						22,378.62		103,075.66
0056	PROGRAMA DEL VASO DE LECHE				1,520.96						1,520.96		3,041.92
0058	PROMOCION DEL COMERCIO				13,231.42						13,231.42		26,462.84
0059	PROMOCION E INCENTIVO DE LAS			61,125.33	19,587.00						19,587.00		100,299.33
0060	PROMOCION Y DESARROLLO DE				3,003.84						3,003.84		6,007.68
SUB TOTAL FUENTE FINANCIERA:.		60,309.60	60,348.90	61,125.33	594,276.84		70,307.10	74,911.20			535,958.42		1,457,237.39
SUB TOTAL SEC. FUNCIONAL		60,309.60	60,348.90	61,125.33	594,276.84		70,307.10	74,911.20			535,958.42		1,457,237.39
<b>PART. GASTOS 2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS</b>													
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	6,623.22	2,607.36	12,725.44	1,752.48	6,913.08	21,824.78	1,590.68				5,599.70	59,636.74
0002	MANEJO DE RESIDUOS SOLIDOS	5,193.72	7,821.02			5,202.56		2,598.28					20,815.58
0007	FISCALIZACION AL SERVICIO DE						5,061.26						5,061.26
0019	CONDUCCION Y ORIENTACION SUPERIOR	24,268.92	8,813.01		11,351.42								44,433.35
0020	GESTION ADMINISTRATIVA	18,602.25	27,531.57	8,737.92	7,069.06			4,991.00					72,892.64
0022	GESTION DE RECURSOS HUMANOS	33,239.77				6,064.71							39,304.48
0044	APOYO AL CIUDADANO Y A LA FAMILIA						20,296.64						20,296.64
0047	CONDUCCION Y MANEJO DE LOS REGISTROS			22,944.69									22,944.69
0048	CONTROL SANITARIO				15,665.00			15,582.16					31,247.16
0050	DEPORTE FUNDAMENTAL		10,718.52										10,718.52
0052	MANTENIMIENTO DE PARQUES Y JARDINES				2,599.38		5,047.02						7,646.40
0053	MANTENIMIENTO VIAL LOCAL							21,345.03					21,345.03
0055	PLANEAMIENTO URBANO	36,516.06			5,126.86	17,281.95			6,404.61	9,286.04			74,615.52
0058	PROMOCION DEL COMERCIO		10,407.22	7,843.08				6,219.52		2,599.32		9,987.72	37,056.86
0059	PROMOCION E INCENTIVO DE LAS		6,626.84		21,429.87	5,784.22	5,529.40	9,964.08	9,136.14				58,470.55
0060	PROMOCION Y DESARROLLO DE										6,387.28		6,387.28
SUB TOTAL FUENTE FINANCIERA:.		124,443.94	74,525.54	52,251.13	49,290.79	44,730.29	23,709.75	68,413.30	55,243.29	6,404.61	18,272.64	15,587.42	532,872.70
SUB TOTAL SEC. FUNCIONAL		124,443.94	74,525.54	52,251.13	49,290.79	44,730.29	23,709.75	68,413.30	55,243.29	6,404.61	18,272.64	15,587.42	532,872.70
<b>PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	16,305.21											16,305.21
0002	MANEJO DE RESIDUOS SOLIDOS	43,444.65											43,444.65
0007	FISCALIZACION AL SERVICIO DE	1,900.00											1,900.00
0008	ENTREGA ADECUADA Y OPORTUNA DE	950.00											950.00



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES</b>														
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>														
0017	PROMOCION INTERNA DE LOS DESTINOS	1,900.00											1,900.00	
0018	PLANEAMIENTO Y PRESUPUESTO	2,217.53											2,217.53	
0019	CONDUCCION Y ORIENTACION SUPERIOR	4,750.00											4,750.00	
0020	GESTION ADMINISTRATIVA	28,942.25											28,942.25	
0021	ASESORAMIENTO TECNICO Y JURIDICO	950.00											950.00	
0022	GESTION DE RECURSOS HUMANOS	5,700.00											5,700.00	
0024	DEFENSA JUDICIAL DEL ESTADO	950.00											950.00	
0044	APOYO AL CIUDADANO Y A LA FAMILIA	2,850.00											2,850.00	
0046	ATENCION BASICA DE SALUD	2,850.00											2,850.00	
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	1,900.00											1,900.00	
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	950.00											950.00	
0050	DEPORTE FUNDAMENTAL	2,850.00											2,850.00	
0053	MANTENIMIENTO VIAL LOCAL	950.00											950.00	
0055	PLANEAMIENTO URBANO	8,540.02											8,540.02	
0056	PROGRAMA DEL VASO DE LECHE	1,900.00											1,900.00	
0058	PROMOCION DEL COMERCIO	6,334.50											6,334.50	
0059	PROMOCION E INCENTIVO DE LAS	29,184.00											29,184.00	
0060	PROMOCION Y DESARROLLO DE	2,850.00											2,850.00	
<b>SUB TOTAL FUENTE FINANC.:</b>													169,168.16	
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -		10,916.48	20,329.71	4,196.00		31,025.94	13,556.98		5,023.93	2,777.74	4,581.18	950.00	93,357.96
0002	MANEJO DE RESIDUOS SOLIDOS		6,210.00	33,077.84	9,320.90		12,801.94	45,279.76		8,816.07	2,850.00	45,105.49	3,622.11	167,084.11
0007	FISCALIZACION AL SERVICIO DE		950.00	950.00	950.00		950.00	950.00			950.00			5,700.00
0008	ENTREGA ADECUADA Y OPORTUNA DE				950.00		950.00	950.00						2,850.00
0017	PROMOCION INTERNA DE LOS DESTINOS						950.00	950.00						950.00
0018	PLANEAMIENTO Y PRESUPUESTO		950.00	1,900.00			3,800.00	1,900.00		950.00		1,900.00	950.00	12,350.00
0019	CONDUCCION Y ORIENTACION SUPERIOR		1,900.00	1,900.00	600.84		3,785.00	2,790.07				3,800.00	950.00	15,725.91
0020	GESTION ADMINISTRATIVA		3,800.00	11,361.80	6,563.85		7,600.00	11,400.00		3,641.52	5,700.00	6,650.00	2,850.00	59,567.17
0021	ASESORAMIENTO TECNICO Y JURIDICO		950.00	950.00			950.00	950.00				950.00		3,800.00
0022	GESTION DE RECURSOS HUMANOS		797.73	1,900.00			950.00	950.00						4,597.73
0023	ACCIONES DE CONTROL Y AUDITORIA			950.00				913.63						1,863.63
0044	APOYO AL CIUDADANO Y A LA FAMILIA		950.00					2,850.00				950.00		4,750.00
0046	ATENCION BASICA DE SALUD				1,900.00		950.00							2,850.00
0047	CONDUCCION Y MANEJO DE LOS REGISTROS			950.00	950.00					950.00			950.00	3,800.00
0048	CONTROL SANITARIO				950.00					950.00			950.00	2,850.00
0049	DEFENSA MUNICIPAL AL NIÑO Y AL		950.00					950.00						1,900.00
0050	DEPORTE FUNDAMENTAL		2,850.00	950.00			950.00	2,850.00		950.00				8,550.00
0052	MANTENIMIENTO DE PARQUES Y JARDINES		6,962.30	14,382.26	5,974.90		24,677.45	1,900.00		1,683.90	950.00	950.00		57,480.81
0053	MANTENIMIENTO VIAL LOCAL				950.00		950.00							1,900.00
0055	PLANEAMIENTO URBANO		2,850.00	4,711.25	1,900.00		3,800.00	1,900.00		2,850.00	2,850.00	3,800.00	950.00	25,611.25
0056	PROGRAMA DEL VASO DE LECHE				950.00					1,900.00				2,850.00
0058	PROMOCION DEL COMERCIO		4,750.00	2,850.00	950.00		2,733.90	2,850.00		3,623.40	1,900.00	1,900.00	1,790.59	23,347.89
0059	PROMOCION E INCENTIVO DE LAS		14,410.00	1,900.00	5,636.05		4,750.00	4,750.00				2,850.00		34,296.05
0060	PROMOCION Y DESARROLLO DE				1,900.00		950.00			950.00				3,800.00
<b>SUB TOTAL FUENTE FINANC.:</b>													60,196.51	
<b>SUB TOTAL FUENTE FINANC.:</b>													99,062.86	
<b>SUB TOTAL FUENTE FINANC.:</b>													44,642.54	
<b>SUB TOTAL FUENTE FINANC.:</b>													102,574.23	
<b>SUB TOTAL FUENTE FINANC.:</b>													97,690.44	
<b>SUB TOTAL FUENTE FINANC.:</b>													26,804.92	
<b>SUB TOTAL FUENTE FINANC.:</b>													22,511.64	
<b>SUB TOTAL FUENTE FINANC.:</b>													73,436.67	
<b>SUB TOTAL FUENTE FINANC.:</b>													14,912.70	
<b>SUB TOTAL FUENTE FINANC.:</b>													541,832.51	
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -						9,907.66		7,282.52					17,190.18
0002	MANEJO DE RESIDUOS SOLIDOS						2,850.00		11,223.59					14,073.59



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL				
<b>PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES</b>																	
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
0007					950.00								950.00				
0019					4,750.00								4,750.00				
0020					7,541.45			5,700.00					13,241.45				
0022					950.00			950.00					1,900.00				
0044					950.00								950.00				
0046					950.00								950.00				
0047					1,900.00								1,900.00				
0048					950.00				1,900.00				2,850.00				
0049					1,900.00								1,900.00				
0052					950.00								950.00				
0053								950.00					950.00				
0055					1,900.00			6,650.00					8,550.00				
0058								950.00					950.00				
0059					3,800.00			4,750.00					8,550.00				
0060					950.00			2,850.00					3,800.00				
<b>SUB TOTAL FUENTE FINANCI.:</b>					41,199.11			43,206.11					84,405.22				
<b>SUB TOTAL SEC. FUNCIONAL</b>																	
	169,168.16	60,196.51	99,062.86	44,642.54	41,199.11	102,574.23	97,690.44	43,206.11	26,804.92	22,511.64	73,436.67	14,912.70	795,405.89				
<b>PART. GASTOS 2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD</b>																	
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
0001	30,872.89	30,071.18	31,235.06	29,466.32	30,297.13	31,881.02	59,709.17	30,060.86	29,540.83	29,655.43	29,500.98	58,574.57	420,865.44				
0002	52,197.64	47,350.75	51,264.44	47,630.73	48,544.12	47,944.01	99,153.94	49,297.74	47,585.29	48,544.12	50,851.34	95,405.00	685,769.12				
0007	2,762.04	2,668.71	2,676.54	2,668.71	2,676.54	2,668.71	5,259.75	2,591.04	2,583.21	2,676.54	2,583.21	5,174.25	36,989.25				
0008	1,172.77	1,081.31	1,087.27	1,166.81	1,087.27	1,166.81	2,254.06	1,087.27	1,081.31	1,087.27	1,081.31	2,168.56	15,522.02				
0017	1,163.23	992.23	992.23	992.23	992.23	992.23	2,069.97	992.23	992.23	992.23	992.23	1,984.47	14,147.74				
0018	6,964.46	6,850.39	6,935.89	6,764.89	6,764.89	7,106.89	13,700.74	6,764.89	6,850.39	6,764.89	6,935.89	13,615.24	96,019.45				
0019	11,443.14	11,156.56	11,186.64	11,039.64	11,443.14	11,326.21	22,252.32	11,015.64	10,985.56	11,015.64	11,327.56	22,086.72	156,278.77				
0020	36,651.68	34,214.99	35,069.47	34,463.74	34,725.63	34,556.99	68,940.82	34,559.90	34,200.73	34,559.90	34,471.49	68,171.32	484,586.66				
0021	2,385.48	2,385.48	2,385.48	2,299.98	2,299.98	2,385.48	4,599.93	2,299.98	2,299.98	2,299.98	2,385.48	4,599.93	32,627.16				
0022	4,825.53	4,368.74	4,483.53	4,296.94	4,398.03	4,382.44	8,694.95	4,398.03	4,296.94	4,312.53	4,296.94	8,609.45	61,364.05				
0023	940.14	940.14	1,025.64	940.14	940.14	940.14	1,962.50	940.14	940.14	940.14	940.14	1,880.28	13,329.68				
0024	825.19	739.69	739.69	739.69	739.69	739.69	1,479.36	739.69	739.69	739.69	739.69	1,479.36	10,441.12				
0044	3,063.58	2,884.75	2,807.08	2,799.25	2,892.58	2,799.25	5,862.81	2,807.08	2,799.25	2,807.08	2,884.75	5,606.31	40,013.77				
0046	2,306.36	2,042.16	2,049.86	2,213.16	2,135.36	2,127.66	4,092.01	2,049.86	2,042.16	2,049.86	2,042.16	4,092.01	29,242.62				
0047	2,384.75	2,205.96	2,299.25	2,291.46	2,384.75	2,205.96	4,419.69	2,213.75	2,205.96	2,299.25	2,205.96	4,505.19	31,621.93				
0048	1,671.70	1,671.70	1,671.70	1,757.20	1,757.20	1,671.70	3,343.43	1,842.70	1,671.70	1,757.20	1,671.70	3,428.93	23,916.86				
0049	1,519.55	1,511.72	1,434.05	1,426.22	1,605.05	1,426.22	2,945.79	1,434.05	1,426.22	1,434.05	1,426.22	2,860.29	20,449.43				
0050	3,327.49	3,319.69	3,156.49	3,063.19	3,070.99	3,148.69	6,390.67	3,070.99	3,063.19	3,156.49	3,063.19	6,134.17	43,965.24				
0052	12,645.46	12,914.63	13,939.80	12,825.76	12,730.96	14,508.92	25,104.43	12,645.46	12,288.02	12,797.01	12,373.52	25,018.93	179,792.90				
0053	1,169.03	1,075.79	1,083.53	1,161.29	1,083.53	1,161.29	2,159.32	1,169.03	1,075.79	1,083.53	1,075.79	2,159.32	15,457.24				
0055	16,035.39	15,408.16	15,690.80	15,322.66	15,437.79	15,493.66	30,589.41	15,865.29	15,408.16	15,523.29	15,493.66	30,503.91	216,772.18				
0056	1,422.55	1,243.72	1,251.55	1,329.22	1,251.55	1,243.72	2,495.25	1,251.55	1,414.72	1,251.55	1,243.72	2,495.25	17,894.35				
0058	12,622.80	12,412.13	12,309.19	12,070.13	12,052.69	12,230.68	24,293.74	12,138.19	12,310.74	12,223.69	12,155.63	24,198.39	171,018.00				
0059	22,238.73	20,808.33	19,783.17	20,018.67	19,954.17	19,938.93	39,551.00	20,039.67	19,511.43	19,612.17	19,767.93	39,123.50	280,347.70				
0060	3,568.44	3,296.49	3,311.94	3,467.49	3,397.44	3,381.99	6,608.44	3,568.44	3,296.49	3,397.44	3,296.49	6,608.44	47,199.53				
<b>SUB TOTAL FUENTE FINANCI.:</b>					236,180.02	223,615.40	229,870.29	222,215.52	224,662.85	227,429.29	447,933.50	224,843.47	220,610.13	222,980.97	224,806.98	440,483.79	3,145,632.21
<b>SUB TOTAL SEC. FUNCIONAL</b>																	
	236,180.02	223,615.40	229,870.29	222,215.52	224,662.85	227,429.29	447,933.50	224,843.47	220,610.13	222,980.97	224,806.98	440,483.79	3,145,632.21				



**PRESUPUESTO ANALITICO DE PERSONAL**  
**PAP 2015 - (INICIAL)**



PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS</b>	<b>2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR</b>													
<b>FUENTE FINANC:</b>	<b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	2,814.08	2,802.65	2,927.78	2,752.98	2,841.97	2,984.97	5,543.00	2,832.04	2,763.17	2,776.62	2,752.01	5,455.35	39,246.62
0002	MANEJO DE RESIDUOS SOLIDOS	3,858.17	3,499.54	3,783.77	3,501.75	3,581.90	3,541.35	7,320.19	3,644.82	3,509.37	3,575.91	3,751.87	7,030.08	50,598.72
0007	FISCALIZACION AL SERVICIO DE	33.14	32.07	33.14	32.07	44.82	32.07	65.21	33.14	32.07	33.14	32.07	65.21	468.15
0008	ENTREGA ADECUADA Y OPORTUNA DE	12.92	12.51	12.92	18.49	12.92	12.51	25.43	12.92	12.51	12.92	12.51	25.43	183.99
0019	CONDUCCION Y ORIENTACION SUPERIOR	106.20	103.67	106.20	103.67	117.88	109.56	209.87	106.20	103.67	106.20	127.05	209.87	1,510.04
0020	GESTION ADMINISTRATIVA	541.87	527.81	524.48	510.42	524.49	528.09	1,034.59	565.22	504.44	518.50	545.47	1,034.59	7,359.97
0022	GESTION DE RECURSOS HUMANOS	16.97	16.43	16.97	16.43	22.96	16.43	33.40	16.97	16.43	16.97	16.43	33.40	239.79
0046	ATENCION BASICA DE SALUD	17.54	17.54	17.54	17.54	23.53	17.54	35.09	17.54	17.54	17.54	17.54	35.09	251.57
0048	CONTROL SANITARIO	96.21	96.21	96.21	102.20	102.20	96.21	192.43	108.19	96.21	96.21	96.21	198.41	1,376.90
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	16.97	16.43	16.97	16.43	22.96	16.43	33.40	16.97	16.43	16.97	16.43	33.40	239.79
0052	MANTENIMIENTO DE PARQUES Y JARDINES	815.04	829.22	899.17	829.18	821.03	944.21	1,615.51	815.04	788.77	830.04	794.75	1,603.82	11,585.78
0055	PLANEAMIENTO URBANO	322.05	308.10	327.27	308.10	336.59	322.63	636.13	328.03	319.79	333.72	308.10	635.85	4,486.36
0056	PROGRAMA DEL VASO DE LECHE	63.57	50.82	51.89	50.82	51.89	50.82	102.70	51.89	56.80	51.89	50.82	102.70	736.61
0058	PROMOCION DEL COMERCIO	166.85	179.16	166.85	167.46	166.85	177.72	328.34	166.85	170.99	172.84	167.46	333.63	2,365.00
0059	PROMOCION E INCENTIVO DE LAS	101.15	101.13	107.14	103.90	101.15	97.92	205.04	107.14	97.92	101.15	109.88	199.06	1,432.58
<b>SUB TOTAL FUENTE FINANC.:</b>		<b>8,982.73</b>	<b>8,593.29</b>	<b>9,088.30</b>	<b>8,531.44</b>	<b>8,773.14</b>	<b>8,948.46</b>	<b>17,380.33</b>	<b>8,822.96</b>	<b>8,506.11</b>	<b>8,660.62</b>	<b>8,798.60</b>	<b>16,995.89</b>	<b>122,081.87</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>8,982.73</b>	<b>8,593.29</b>	<b>9,088.30</b>	<b>8,531.44</b>	<b>8,773.14</b>	<b>8,948.46</b>	<b>17,380.33</b>	<b>8,822.96</b>	<b>8,506.11</b>	<b>8,660.62</b>	<b>8,798.60</b>	<b>16,995.89</b>	<b>122,081.87</b>
<b>TOTAL GENERAL</b>		<b>4,151,697.65</b>	<b>2,851,535.13</b>	<b>2,905,544.28</b>	<b>2,810,100.41</b>	<b>3,368,565.03</b>	<b>2,786,956.52</b>	<b>5,580,952.26</b>	<b>2,861,949.83</b>	<b>2,686,620.56</b>	<b>2,727,348.67</b>	<b>3,267,295.46</b>	<b>5,367,207.39</b>	<b>41,365,773.19</b>





PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015



CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
<b>DEPENDENCIA: 010100 ALCALDIA</b>																		
282 CONSERJE	O C U P A D A	00	01a 04m 10d	21/08/2014	8	SJ	1,712.80	240.00		23,433.60	950.00	3,905.60	28,289.20	2,724.21	2,278.26		1,200.00	34,491.67
1	TRABAJADORES POR DEPENDENCIA						1,712.80	240.00	0.00	23,433.60	950.00	3,905.60	28,289.20	2,724.21	2,278.26	0.00	1,200.00	34,491.67
<b>DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO</b>																		
1 SECRETARIA	O C U P A D A	00	10a 07m 20d	11/05/2005	5	03	1,018.00	240.00		15,096.00	629.00	2,516.00	18,241.00	1,641.69			1,200.00	21,082.69
1	TRABAJADORES POR DEPENDENCIA						1,018.00	240.00	0.00	15,096.00	629.00	2,516.00	18,241.00	1,641.69	0.00	0.00	1,200.00	21,082.69
<b>DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS</b>																		
2 ESPECIALISTA EN ESTUDIOS Y	O C U P A D A	00	02a 11m 30d	01/01/2013	1	SJ	2,020.00	240.00		27,120.00	950.00	4,520.00	32,590.00	2,933.10	2,636.66		1,200.00	39,359.76
1	TRABAJADORES POR DEPENDENCIA						2,020.00	240.00	0.00	27,120.00	950.00	4,520.00	32,590.00	2,933.10	2,636.66	0.00	1,200.00	39,359.76
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>																		
294 CONSERJE	O C U P A D A	00	00a 11m 30d	01/01/2015	1	SJ	974.50	240.00		14,574.00	607.25	2,429.00	17,610.25	1,695.90	1,416.92		1,200.00	21,923.07
1	TRABAJADORES POR DEPENDENCIA						974.50	240.00	0.00	14,574.00	607.25	2,429.00	17,610.25	1,695.90	1,416.92	0.00	1,200.00	21,923.07
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>																		
3 CHOFER	O C U P A D A	00	01a 09m 30d	01/03/2014	3	SJ	900.00	240.00		13,680.00	570.00	2,280.00	16,530.00	1,690.99	1,330.00		1,200.00	20,750.99
290 CHOFER	O C U P A D A	00	01a 00m 30d	01/12/2014	12	SJ	959.41	240.00		14,392.92	599.71	2,398.82	17,391.45	1,779.15	1,399.32		1,200.00	21,769.92
303 CHOFER	O C U P A D A	00	01a 00m 29d	02/12/2014	12	SJ	1,140.00	240.00		16,560.00	690.00	2,760.00	20,010.00	1,926.93	1,610.00		1,200.00	24,746.93
3	TRABAJADORES POR DEPENDENCIA						2,999.41	720.00	0.00	44,632.92	1,859.71	7,438.82	53,931.45	5,397.07	4,339.32	0.00	3,600.00	67,267.84
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>																		
286 APOYO ADMINISTRATIVO	O C U P A D A	00	02a 02m 16d	15/10/2013	10	03	1,006.00	240.00		14,952.00	623.00	2,492.00	18,067.00	1,626.03			1,200.00	20,893.03
1	TRABAJADORES POR DEPENDENCIA						1,006.00	240.00	0.00	14,952.00	623.00	2,492.00	18,067.00	1,626.03	0.00	0.00	1,200.00	20,893.03
<b>DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA</b>																		
287 TECNICO ADMINISTRATIVO	O C U P A D A	00	12a 03m 29d	01/12/2014	12	03	1,200.00	240.00		17,280.00	720.00	2,880.00	20,880.00	1,879.20			1,200.00	23,959.20
1	TRABAJADORES POR DEPENDENCIA						1,200.00	240.00	0.00	17,280.00	720.00	2,880.00	20,880.00	1,879.20	0.00	0.00	1,200.00	23,959.20
<b>DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS</b>																		
313 TECNICO ADMINISTRATIVO	O C U P A D A	00	15a 01m 11d	20/11/2000	11	03	1,440.00	240.00		20,160.00	840.00	3,360.00	24,360.00	2,192.40			1,200.00	27,752.40
1	TRABAJADORES POR DEPENDENCIA						1,440.00	240.00	0.00	20,160.00	840.00	3,360.00	24,360.00	2,192.40	0.00	0.00	1,200.00	27,752.40
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>																		
311 TRABAJADOR DE LIMPIEZA	O C U P A D A	00	01a 06m 30d	01/06/2014	6	SJ	959.41	240.00		14,392.92	599.71	2,398.82	17,391.45	1,779.15	1,399.32		1,200.00	21,769.92
1	TRABAJADORES POR DEPENDENCIA						959.41	240.00	0.00	14,392.92	599.71	2,398.82	17,391.45	1,779.15	1,399.32	0.00	1,200.00	21,769.92
<b>DEPENDENCIA: 011010 OFICINA DE MERCADOS</b>																		
4 RECAUDADOR	O C U P A D A	00	02a 01m 16d	15/11/2013	11	03	959.41	240.00		14,392.92	599.71	2,398.82	17,391.45	1,565.25			1,200.00	20,156.70
1	TRABAJADORES POR DEPENDENCIA						959.41	240.00	0.00	14,392.92	599.71	2,398.82	17,391.45	1,565.25	0.00	0.00	1,200.00	20,156.70



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>																		
5 TRABAJADOR DE LIMPIEZA	OCUPADA	00	01a 09m 30d	01/03/2014	3	SJ	750.00											
6 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00	240.00		9,000.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
7 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
8 OBRERO RECOLECCION DE	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
9 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
10 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
11 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
12 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
13 TRABAJADOR DE LIMPIEZA	OCUPADA	00	02a 08m 29d	02/04/2013	4	SJ	780.00	240.00		12,240.00	510.00	2,040.00	14,790.00	1,424.31	1,190.00		1,200.00	18,604.31
14 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
15 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
16 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
17 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
18 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
19 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
20 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
21 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
22 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
23 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
24 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
25 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
26 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
27 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
28 OBRERO RECOLECCION DE	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
29 OBRERO RECOLECCION DE	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
30 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
31 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
32 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
33 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
34 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
35 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
36 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
37 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
38 OBRERO RECOLECCION DE	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
39 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
41 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,200.00			14,400.00		2,400.00	16,800.00	1,617.84	1,400.00		400.00	20,217.84
42 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
44 TRABAJADOR DE LIMPIEZA	OCUPADA	00	02a 01m 24d	07/11/2013	11	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
45 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
46 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
48 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
50 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
51 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
52 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
53 TRABAJADOR DE LIMPIEZA	OCUPADA	00	03a 01m 02d	29/11/2012	11	SJ	1,000.00	240.00		14,880.00	620.00	2,480.00	17,980.00	1,731.45	1,446.66		1,200.00	22,358.11
54 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
55 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
56 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
57 JARDINERO	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
58 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
59 TRABAJADOR DE LIMPIEZA	OCUPADA	00	12a 11m 30d	01/01/2003	1	SJ	961.50	240.00		14,418.00	600.75	2,403.00	17,421.75	1,677.76	1,401.76		1,200.00	21,701.27
60 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
61 OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
62	JARDINERO	00	03a	01m	18d	13/11/2012	11	SJ		750.00		240.00	11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
63	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66	400.00	16,914.86
64	JARDINERO	00	03a	09m	19d	12/03/2012	3	SJ		870.00		240.00	13,320.00	555.00	2,220.00	16,095.00	1,549.93	1,295.00	1,200.00	20,139.93
65	TRABAJADOR DE LIMPIEZA	00	02a	00m	30d	01/12/2013	12	SJ		750.00		240.00	11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
66	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
67	TRABAJADOR DE LIMPIEZA	00	01a	09m	30d	01/03/2014	3	SJ		945.00		240.00	14,220.00	592.50	2,370.00	17,182.50	1,654.72	1,382.50	1,200.00	21,419.72
68	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66	400.00	16,914.86
69	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
70	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
71	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
72	TRABAJADOR DE LIMPIEZA	00	02a	01m	16d	15/11/2013	11	O3		960.95		240.00	14,411.40	600.48	2,401.90	17,413.78	1,677.02		1,200.00	20,290.80
73	TRABAJADOR DE LIMPIEZA	00	01a	11m	30d	01/01/2014	1	SJ		945.00		240.00	14,220.00	592.50	2,370.00	17,182.50	1,654.72	1,382.50	1,200.00	21,419.72
74	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
75	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
76	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
77	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
78	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
79	OBRERO LIMPIEZA	00	03a	01m	15d	16/11/2012	11	SJ		750.00		240.00	11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
80	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
81	TRABAJADOR DE LIMPIEZA	00	12a	08m	30d	01/04/2003	4	SJ		986.32		240.00	14,715.84	613.16	2,452.64	17,781.64	1,712.42	1,430.70	1,200.00	22,124.76
82	TRABAJADOR DE LIMPIEZA	00	02a	00m	28d	03/12/2013	12	SJ		915.00		240.00	13,860.00	577.50	2,310.00	16,747.50	1,612.82	1,347.50	1,200.00	20,907.82
83	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
84	OBRERO RECOLECCION DE	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
85	TRABAJADOR DE LIMPIEZA	00	02a	02m	29d	02/10/2013	10	SJ		750.00		240.00	11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
86	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
87	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
88	TRABAJADOR DE LIMPIEZA	00	02a	02m	01d	30/10/2013	10	SJ		750.00		240.00	11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
89	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
90	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
91	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
92	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66	400.00	21,869.32
93	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66	400.00	16,914.86
94	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
95	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66	400.00	21,869.32
96	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
97	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
98	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66	400.00	21,869.32
99	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
100	CHOFER	00	01a	11m	24d	07/01/2014	1	SJ		1,300.00		240.00	18,480.00	770.00	3,080.00	22,330.00	2,150.35	1,796.66	1,200.00	27,477.01
101	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
102	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
103	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
104	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
105	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
106	JARDINERO	00	01a	02m	29d	02/10/2014	10	O2		1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66	400.00	16,914.86
107	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
108	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
109	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
110	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
111	TRABAJADOR DE LIMPIEZA	00	02a	03m	27d	04/09/2013	9	SJ		915.00		240.00	13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50	1,200.00	20,907.81
112	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
113	OBRERO RECOLECCION DE	00	01a	02m	29d	02/10/2014	10	O2		800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
114	TRABAJADOR DE LIMPIEZA	00	02a	02m	27d	04/10/2013	10	SJ		915.00		240.00	13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50	1,200.00	20,907.81
115	OBRERO LIMPIEZA	00	01a	02m	29d	02/10/2014	10	O2		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
116	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
117	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
118	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
120	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
121	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
122	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00	1,300.00		15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
123	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
124	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
125	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
126	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
127	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
128	TRABAJADOR DE LIMPIEZA	00	02a 03m 25d	06/09/2013	9	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00		18,092.41
129	OBRERO RECOLECCION DE	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
130	TRABAJADOR DE LIMPIEZA	00	02a 01m 16d	15/11/2013	11	03	950.50	240.00		14,286.00	595.25	2,381.00	17,262.25	1,662.40		1,200.00		20,124.65
131	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
132	TRABAJADOR DE LIMPIEZA	00	02a 03m 25d	06/09/2013	9	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50	1,200.00		20,907.81
133	TRABAJADOR DE LIMPIEZA	00	02a 01m 24d	07/11/2013	11	SJ	1,000.00	240.00		14,880.00	620.00	2,480.00	17,980.00	1,731.45	1,446.66	1,200.00		22,358.11
134	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
135	TRABAJADOR DE LIMPIEZA	00	02a 01m 30d	01/11/2013	11	SJ	945.00	240.00		14,220.00	592.50	2,370.00	17,182.50	1,654.72	1,382.50	1,200.00		21,419.72
136	TRABAJADOR DE LIMPIEZA	00	02a 02m 17d	14/10/2013	10	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00		18,092.41
137	TRABAJADOR DE LIMPIEZA	00	02a 03m 30d	01/09/2013	9	SJ	780.00	240.00		12,240.00	510.00	2,040.00	14,790.00	1,424.31	1,190.00	1,200.00		18,604.31
138	JARDINERO	00	03a 07m 00d	31/05/2012	5	SJ	780.00	240.00		12,240.00	510.00	2,040.00	14,790.00	1,424.31	1,190.00	1,200.00		18,604.31
139	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
140	APOYO ADMINISTRATIVO	00	02a 07m 14d	17/05/2013	5	SJ	1,300.00	240.00		18,480.00	770.00	3,080.00	22,330.00	2,009.70	1,796.66	1,200.00		27,336.36
141	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
142	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
143	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
144	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
145	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
146	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
147	TRABAJADOR DE LIMPIEZA	00	02a 03m 29d	02/09/2013	9	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00		18,092.41
148	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
149	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
150	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
151	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
152	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
153	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
154	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
155	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
156	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
157	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
158	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
159	TRABAJADOR DE LIMPIEZA	00	02a 08m 19d	12/04/2013	4	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00		18,092.41
160	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
161	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
162	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
163	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
164	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
165	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
166	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
167	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
168	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
169	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
170	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90



**PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015**



CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
171	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
172	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
173	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
174	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
176	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
177	OBRERO LIMPIEZA	00	03a 02m 24d	07/10/2012	10	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
178	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
179	OBRERO RECOLECCION DE	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
180	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
181	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
182	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
183	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
184	TRABAJADOR DE LIMPIEZA	00	02a 01m 24d	07/11/2013	11	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
185	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
186	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
187	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
188	TRABAJADOR DE LIMPIEZA	00	01a 10m 24d	07/02/2014	2	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
189	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
190	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
191	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
193	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
194	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
195	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
196	OBRERO RECOLECCION DE	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
197	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
198	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
199	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
200	TRABAJADOR DE LIMPIEZA	00	02a 06m 30d	01/06/2013	6	SJ	945.00	240.00		14,220.00	592.50	2,370.00	17,182.50	1,654.72	1,382.50		1,200.00	21,419.72
201	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
202	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
203	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
204	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
205	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
206	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
207	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
208	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
209	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
210	TRABAJADOR DE LIMPIEZA	00	12a 08m 30d	01/04/2003	4	SJ	986.32	240.00		14,715.84	613.16	2,452.64	17,781.64	1,712.42	1,430.70		1,200.00	22,124.76
211	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
212	OBRERO LIMPIEZA	00	02a 00m 27d	04/12/2013	12	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.82	1,347.50		1,200.00	20,907.82
213	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
214	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
215	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
216	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
217	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
218	OBRERO RECOLECCION DE	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
219	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
220	TRABAJADOR DE LIMPIEZA	00	12a 10m 30d	01/02/2003	2	SJ	991.50	240.00		14,778.00	615.75	2,463.00	17,856.75	1,719.67	1,436.76		1,200.00	22,213.18
221	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
222	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
223	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
224	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
225	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
226	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86





**PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
227	TRABAJADOR DE LIMPIEZA	00	01a 09m 30d	01/03/2014	3	SJ	991.50	240.00		14,778.00	615.75	2,463.00	17,856.75	1,607.15	1,436.76		1,200.00	22,100.66
228	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
229	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
230	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
231	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
232	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
233	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
234	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
235	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
236	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
237	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
238	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
239	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
240	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,400.00			16,800.00		2,800.00	19,600.00	1,887.48	1,633.34		400.00	23,520.82
241	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
242	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
243	OBRERO RECOLECCION DE	00	01a 04m 11d	20/08/2014	8	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
244	TRABAJADOR DE LIMPIEZA	00	12a 11m 30d	01/01/2003	1	SJ	991.50	240.00		14,778.00	615.75	2,463.00	17,856.75	1,719.67	1,436.76		1,200.00	22,213.18
245	JARDINERO	00	03a 09m 19d	12/03/2012	3	SJ	900.00	240.00		13,680.00	570.00	2,280.00	16,530.00	1,591.81	1,330.00		1,200.00	20,651.81
246	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,300.00			15,600.00		2,600.00	18,200.00	1,752.66	1,516.66		400.00	21,869.32
247	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
248	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
249	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
250	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
251	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
252	TRABAJADOR DE LIMPIEZA	00	12a 10m 30d	01/02/2003	2	SJ	1,048.00	240.00		15,456.00	644.00	2,576.00	18,676.00	1,798.46	1,502.66		1,200.00	23,177.12
253	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
254	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	1,000.00			12,000.00		2,000.00	14,000.00	1,348.20	1,166.66		400.00	16,914.86
255	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
256	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
257	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34		400.00	13,611.90
258	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
259	JARDINERO	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
279	TRABAJADOR DE LIMPIEZA	00	01a 01m 30d	01/11/2014	11	SJ	870.00	240.00		13,320.00	555.00	2,220.00	16,095.00	1,549.93	1,295.00		1,200.00	20,139.93
283	TRABAJADOR DE LIMPIEZA	00	01a 07m 30d	01/05/2014	5	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50		1,200.00	20,907.81
284	CHOFER	00	01a 02m 07d	24/10/2014	10	SJ	1,000.00	240.00		14,880.00	620.00	2,480.00	17,980.00	1,731.45	1,446.66		1,200.00	22,358.11
285	TRABAJADOR DE LIMPIEZA	00	01a 01m 30d	01/11/2014	11	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50		1,200.00	20,907.81
288	TRABAJADOR DE LIMPIEZA	00	01a 02m 30d	01/10/2014	10	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
289	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
291	TRABAJADOR DE LIMPIEZA	00	01a 00m 30d	01/12/2014	12	SJ	1,513.84	240.00		21,046.08	876.92	3,507.68	25,430.68	2,449.02	2,046.14		1,200.00	31,125.84
292	TRABAJADOR DE LIMPIEZA	00	01a 01m 30d	01/11/2014	11	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50		1,200.00	20,907.81
295	TRABAJADOR DE LIMPIEZA	00	08a 10m 29d	01/05/2014	5	SJ	1,264.67	240.00		18,056.04	752.34	3,009.34	21,817.72	2,101.05	1,755.44		1,200.00	26,874.21
296	TRABAJADOR DE LIMPIEZA	00	01a 02m 15d	16/10/2014	10	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50		1,200.00	20,907.81
297	OBRERO LIMPIEZA	00	01a 03m 26d	05/09/2014	9	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
298	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
299	OBRERO LIMPIEZA	00	01a 06m 12d	19/06/2014	6	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
304	TRABAJADOR DE LIMPIEZA	00	02a 00m 10d	01/07/2014	7	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50		1,200.00	20,907.81
305	CHOFER	00	01a 03m 13d	18/09/2014	9	SJ	900.00	240.00		13,680.00	570.00	2,280.00	16,530.00	1,690.99	1,330.00		1,200.00	20,750.99
309	TRABAJADOR DE LIMPIEZA	00	01a 02m 00d	31/10/2014	10	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00		1,200.00	18,092.41
312	OBRERO LIMPIEZA	00	01a 02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00		400.00	12,786.20
265	TRABAJADORES POR DEPENDENCIA						222,656.60	13,200.00	0.00	2,830,279.20	31,378.31	471,713.20	3,333,370.71	320,858.14	272,375.92	0.00	150,000.00	4,076,604.77





PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
<b>DEPENDENCIA: 011122 DIVISION DE ORNATO</b>																				
260	JARDINERO		OCUPADA	00	02a	06m 30d	01/06/2013	6	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50	1,200.00	20,907.81
261	JARDINERO		OCUPADA	00	01a	09m 30d	01/03/2014	3	SJ	980.50	240.00		14,646.00	610.25	2,441.00	17,697.25	1,704.30	1,423.92	1,200.00	22,025.47
262	CHOFER		OCUPADA	00	01a	10m 19d	12/02/2014	2	SJ	1,048.18	240.00		15,458.16	644.09	2,576.36	18,678.61	1,910.81	1,502.88	1,200.00	23,292.30
263	JARDINERO		OCUPADA	00	01a	09m 30d	01/03/2014	3	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
264	JARDINERO		OCUPADA	00	02a	08m 13d	18/04/2013	4	SJ	750.00	240.00		11,880.00	495.00	1,980.00	14,355.00	1,382.41	1,155.00	1,200.00	18,092.41
278	JARDINERO		OCUPADA	00	01a	04m 27d	04/08/2014	8	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50	1,200.00	20,907.81
300	JARDINERO		OCUPADA	00	01a	02m 30d	01/10/2014	10	SJ	915.00	240.00		13,860.00	577.50	2,310.00	16,747.50	1,612.81	1,347.50	1,200.00	20,907.81
302	JARDINERO		OCUPADA	00	01a	02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
8	TRABAJADORES POR DEPENDENCIA							7,023.68	1,680.00	0.00	104,444.16	3,976.84	17,407.36	125,828.36	12,229.56	10,154.30	0.00	8,800.00	157,012.22	
<b>DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO</b>																				
293	TRABAJADOR DE SERVICIOS		OCUPADA	00	01a	02m 29d	02/10/2014	10	02	750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
1	TRABAJADORES POR DEPENDENCIA							750.00	0.00	0.00	9,000.00	0.00	1,500.00	10,500.00	1,011.20	875.00	0.00	400.00	12,786.20	
<b>DEPENDENCIA: 011125 PARQUE ECOLOGICO KURT BEER</b>																				
280	GUARDIAN		OCUPADA	00	01a	02m 30d	01/10/2014	10	SJ	960.95	240.00		14,411.40	600.48	2,401.90	17,413.78	1,677.02	1,401.10	1,200.00	21,691.90
1	TRABAJADORES POR DEPENDENCIA							960.95	240.00	0.00	14,411.40	600.48	2,401.90	17,413.78	1,677.02	1,401.10	0.00	1,200.00	21,691.90	
<b>DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL</b>																				
265	SECRETARIA		OCUPADA	TC	12a	05m 30d	01/07/2003	7	01	2,255.00			27,060.00		4,510.00	31,570.00	2,841.30		400.00	34,811.30
308	APOYO ADMINISTRATIVO		OCUPADA	00	11a	08m 26d	01/08/2014	8	03	2,020.00	240.00		27,120.00	950.00	4,520.00	32,590.00	2,933.10		1,200.00	36,723.10
2	TRABAJADORES POR DEPENDENCIA							4,275.00	240.00	0.00	54,180.00	950.00	9,030.00	64,160.00	5,774.40	0.00	0.00	1,600.00	71,534.40	
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>																				
266	TECNICO ADMINISTRATIVO		OCUPADA	TB	14a	09m 30d	01/03/2001	3	01	2,565.00			30,780.00		5,130.00	35,910.00	3,231.90		400.00	39,541.90
1	TRABAJADORES POR DEPENDENCIA							2,565.00	0.00	0.00	30,780.00	0.00	5,130.00	35,910.00	3,231.90	0.00	0.00	400.00	39,541.90	
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>																				
267	ABOGADO		OCUPADA	00	02a	00m 27d	04/12/2013	12	03	2,000.00	240.00		26,880.00	950.00	4,480.00	32,310.00	2,907.90		1,200.00	36,417.90
306	APOYO ADMINISTRATIVO		OCUPADA	00	08a	06m 25d	01/04/2014	4	SJ	1,144.00	240.00		16,608.00	692.00	2,768.00	20,068.00	1,806.12	1,614.66	1,200.00	24,688.78
2	TRABAJADORES POR DEPENDENCIA							3,144.00	480.00	0.00	43,488.00	1,642.00	7,248.00	52,378.00	4,714.02	1,614.66	0.00	2,400.00	61,106.68	
<b>DEPENDENCIA: 011250 CEDIF CASTILLA - APOYO AL NIÑO Y ADOLESCENTE</b>																				
268	ASISTENTE ADMINISTRATIVO		OCUPADA	PC	18a	01m 14d	17/11/1997	11	01	3,560.00			42,720.00		7,120.00	49,840.00	4,485.60		400.00	54,725.60
269	DIRECTOR		OCUPADA	00	19a	00m 30d	01/12/1996	12	01	5,500.00			66,000.00		11,000.00	77,000.00	6,930.00		400.00	84,330.00
270	TRABAJADOR DE SERVICIOS		OCUPADA	AB	17a	04m 16d	15/08/1998	8	01	1,860.00			22,320.00		3,720.00	26,040.00	2,663.92		400.00	29,103.92
3	TRABAJADORES POR DEPENDENCIA							10,920.00	0.00	0.00	131,040.00	0.00	21,840.00	152,880.00	14,079.52	0.00	0.00	1,200.00	168,159.52	
<b>DEPENDENCIA: 011251 CEDIF CHICLAYO - APOYO AL NIÑO Y ADOLESCENTE</b>																				
271	COCINERA		OCUPADA	AA	17a	04m 16d	15/08/1998	8	01	2,060.00			24,720.00		4,120.00	28,840.00	2,950.36		400.00	32,190.36
272	ASISTENTE ADMINISTRATIVO		OCUPADA	PC	17a	02m 30d	01/10/1998	10	01	3,560.00			42,720.00		7,120.00	49,840.00	4,485.60		400.00	54,725.60
273	DIRECTOR		OCUPADA	00	10a	01m 17d	14/11/2005	11	01	5,560.00			66,720.00		11,120.00	77,840.00	7,005.60		400.00	85,245.60



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL SIN CARGO EN CAP - 2015



CARGO	ESTADO DE LA PLAZA	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
3	TRABAJADORES POR DEPENDENCIA			11,180.00	0.00	0.00	134,160.00	0.00	22,360.00	156,520.00	14,441.56	0.00	0.00	1,200.00	172,161.56	
<b>DEPENDENCIA: 011252 CEDIF MICHAELA BASTIDAS - APOYO AL NIÑO Y ADOLESCENTE</b>																
274	ASISTENTE ADMINISTRATIVO	O C U P A D A	PC 16a 09m 30d	01/03/1999	3 01		3,560.00		42,720.00	7,120.00	49,840.00	4,485.60		400.00	54,725.60	
275	DIRECTOR	O C U P A D A	00 08a 11m 28d	03/01/2007	1 01		5,560.00		66,720.00	11,120.00	77,840.00	7,005.60		400.00	85,245.60	
2	TRABAJADORES POR DEPENDENCIA			9,120.00	0.00	0.00	109,440.00	0.00	18,240.00	127,680.00	11,491.20	0.00	0.00	800.00	139,971.20	
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>																
281	CHOFER	O C U P A D A	00 01a 00m 30d	01/12/2014	12 SJ		900.00	240.00	13,680.00	570.00	2,280.00	16,530.00	1,691.00	1,330.00	1,200.00	20,751.00
301	CHOFER	O C U P A D A	00 01a 01m 18d	13/11/2014	11 SJ		915.00	240.00	13,860.00	577.50	2,310.00	16,747.50	1,713.30	1,347.50	1,200.00	21,008.30
307	CHOFER	O C U P A D A	00 01a 02m 16d	15/10/2014	10 SJ		870.00	240.00	13,320.00	555.00	2,220.00	16,095.00	1,646.50	1,295.00	1,200.00	20,236.50
3	TRABAJADORES POR DEPENDENCIA			2,685.00	720.00	0.00	40,860.00	1,702.50	6,810.00	49,372.50	5,050.80	3,972.50	0.00	3,600.00	61,995.80	
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>																
276	CHOFER	O C U P A D A	00 02a 06m 26d	05/06/2013	6 SJ		750.00	240.00	11,880.00	495.00	1,980.00	14,355.00	1,468.54	1,155.00	1,200.00	18,178.54
1	TRABAJADORES POR DEPENDENCIA			750.00	240.00	0.00	11,880.00	495.00	1,980.00	14,355.00	1,468.54	1,155.00	0.00	1,200.00	18,178.54	
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>																
310	POLICIA MUNICIPAL	O C U P A D A	00 01a 01m 17d	14/11/2014	11 SJ		1,863.45	240.00	25,241.40	950.00	4,206.90	30,398.30	2,735.84	2,454.02	1,200.00	36,788.16
1	TRABAJADORES POR DEPENDENCIA			1,863.45	240.00	0.00	25,241.40	950.00	4,206.90	30,398.30	2,735.84	2,454.02	0.00	1,200.00	36,788.16	
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>																
277	GUARDIAN	O C U P A D A	00 02a 04m 30d	01/08/2013	8 SJ		991.50	240.00	14,778.00	615.75	2,463.00	17,856.75	1,826.80	1,436.76	1,200.00	22,320.31
1	TRABAJADORES POR DEPENDENCIA			991.50	240.00	0.00	14,778.00	615.75	2,463.00	17,856.75	1,826.80	1,436.76	0.00	1,200.00	22,320.31	
306	TRABAJADORES EN GENERAL			293,174.71	20,160.00	0.00	3,760,016.52	50,689.26	626,669.42	4,437,375.20	424,024.50	307,509.74	0.00	189,600.00	5,358,509.44	



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL											
<b>DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL</b>																													
3	TECNICO EN ABOGACIA		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68			16,369.68										
6	APOYO ADMINISTRATIVO		OCUPADA	00	06a	10m 28d	03/02/2009	2	CA	1,015.72	240.00		15,068.64	600.00	15,668.64	1,410.12			17,078.76										
2	TRABAJADORES POR DEPENDENCIA																	1,977.22	480.00	0.00	29,486.64	0.00	1,200.00	30,686.64	2,761.80	0.00	0.00	0.00	33,448.44
<b>DEPENDENCIA: 010300 GERENCIA MUNICIPAL</b>																													
18	CHOFER		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	1,140.00	240.00		16,560.00	600.00	17,160.00	1,755.42			18,915.42										
1	TRABAJADORES POR DEPENDENCIA																	1,140.00	240.00	0.00	16,560.00	0.00	600.00	17,160.00	1,755.42	0.00	0.00	0.00	18,915.42
<b>DEPENDENCIA: 010321 UNIDAD DE ARCHIVO</b>																													
21	AUXILIAR		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	1,240.00	240.00		17,760.00	600.00	18,360.00	1,652.40			20,012.40										
1	TRABAJADORES POR DEPENDENCIA																	1,240.00	240.00	0.00	17,760.00	0.00	600.00	18,360.00	1,652.40	0.00	0.00	0.00	20,012.40
<b>DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO</b>																													
26	TERMINALISTA		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	972.88	240.00		14,554.56	600.00	15,154.56	1,363.92			16,518.48										
27	TERMINALISTA		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	1,028.34	240.00		15,220.08	600.00	15,820.08	1,423.80			17,243.88										
28	TERMINALISTA		OCUPADA	00	04a	11m 30d	01/01/2011	1	CA	2,000.00	240.00		26,880.00	600.00	27,480.00	2,473.20			29,953.20										
3	TRABAJADORES POR DEPENDENCIA																	4,001.22	720.00	0.00	56,654.64	0.00	1,800.00	58,454.64	5,260.92	0.00	0.00	0.00	63,715.56
<b>DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION</b>																													
33	APOYO SECRETARIAL		OCUPADA	00	05a	11m 05d	26/01/2010	1	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,301.40			15,761.40										
1	TRABAJADORES POR DEPENDENCIA																	915.00	240.00	0.00	13,860.00	0.00	600.00	14,460.00	1,301.40	0.00	0.00	0.00	15,761.40
<b>DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL</b>																													
35	ASISTENTE		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	2,440.00	240.00		32,160.00	600.00	32,760.00	2,948.40			35,708.40										
1	TRABAJADORES POR DEPENDENCIA																	2,440.00	240.00	0.00	32,160.00	0.00	600.00	32,760.00	2,948.40	0.00	0.00	0.00	35,708.40
<b>DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION</b>																													
40	ESPECIALISTA EN SOPORTE		OCUPADA	00	04a	09m 30d	01/03/2011	3	CA	1,200.00	240.00		17,280.00	600.00	17,880.00	1,609.20			19,489.20										
1	TRABAJADORES POR DEPENDENCIA																	1,200.00	240.00	0.00	17,280.00	0.00	600.00	17,880.00	1,609.20	0.00	0.00	0.00	19,489.20
<b>DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION</b>																													
45	APOYO SECRETARIAL		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	15,696.00	1,412.64			17,108.64										
46	TECNICO EN FINANZAS		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	1,140.00	240.00		16,560.00	600.00	17,160.00	1,544.40			18,704.40										
2	TRABAJADORES POR DEPENDENCIA																	2,158.00	480.00	0.00	31,656.00	0.00	1,200.00	32,856.00	2,957.04	0.00	0.00	0.00	35,813.04
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>																													
47	APOYO SECRETARIAL		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	1,140.96	240.00		16,571.52	600.00	17,171.52	1,545.48			18,717.00										
49	CONSERJE		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	960.95	240.00		14,411.40	600.00	15,011.40	1,535.70			16,547.10										
2	TRABAJADORES POR DEPENDENCIA																	2,101.91	480.00	0.00	30,982.92	0.00	1,200.00	32,182.92	3,081.18	0.00	0.00	0.00	35,264.10
<b>DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS</b>																													
51	SECRETARIA		OCUPADA	00	07a	05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68			16,369.68										



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)



CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
52 ALMACENERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,031.00	240.00		15,252.00		600.00	15,852.00	1,526.58				17,378.58
2 TRABAJADORES POR DEPENDENCIA							1,992.50	480.00	0.00	29,670.00	0.00	1,200.00	30,870.00	2,878.26	0.00	0.00	0.00	33,748.26
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>																		
53 TECNICO ADMINISTRATIVO	O C U P A D A	00	01a 11m 30d	01/01/2014	1	CA	750.00	240.00		11,880.00		600.00	12,480.00	1,123.20				13,603.20
54 CONSERJE	O C U P A D A	00	04a 11m 30d	01/01/2011	1	CA	1,040.00	240.00		15,360.00		600.00	15,960.00	1,536.90				17,496.90
55 AUXILIAR ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	960.13	240.00		14,401.56		600.00	15,001.56	1,350.12				16,351.68
56 SUPERV. DE CONSERV.Y SERV. I	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,399.68				16,951.68
57 CONSERJE	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,030.30	240.00		15,243.60		600.00	15,843.60	1,525.74				17,369.34
58 TRABAJADOR DE LIMPIEZA	O C U P A D A	00	05a 01m 16d	15/11/2010	11	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
6 TRABAJADORES POR DEPENDENCIA							5,701.43	1,440.00	0.00	85,697.16	0.00	3,600.00	89,297.16	8,328.18	0.00	0.00	0.00	97,625.34
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>																		
61 AUXILIAR ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	974.70	240.00		14,576.40		600.00	15,176.40	1,365.84				16,542.24
1 TRABAJADORES POR DEPENDENCIA							974.70	240.00	0.00	14,576.40	0.00	600.00	15,176.40	1,365.84	0.00	0.00	0.00	16,542.24
<b>DEPENDENCIA: 010731 UNIDAD DE FONDOS</b>																		
63 ASISTENTE CONTABLE	O C U P A D A	00	04a 11m 30d	01/01/2011	1	CA	2,000.00	240.00		26,880.00		600.00	27,480.00	2,473.20				29,953.20
1 TRABAJADORES POR DEPENDENCIA							2,000.00	240.00	0.00	26,880.00	0.00	600.00	27,480.00	2,473.20	0.00	0.00	0.00	29,953.20
<b>DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES</b>																		
64 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	959.41	240.00		14,392.92		600.00	14,992.92	1,349.40				16,342.32
65 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 01m 01d	30/11/2008	11	CA	963.20	240.00		14,438.40		600.00	15,038.40	1,353.48				16,391.88
66 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,351.68				16,369.68
3 TRABAJADORES POR DEPENDENCIA							2,884.11	720.00	0.00	43,249.32	0.00	1,800.00	45,049.32	4,054.56	0.00	0.00	0.00	49,103.88
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>																		
68 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,140.96	240.00		16,571.52		600.00	17,171.52	1,545.48				18,717.00
69 CHOFER	O C U P A D A	00	06a 03m 15d	16/09/2009	9	CA	1,140.00	240.00		16,560.00		600.00	17,160.00	1,755.42				18,915.42
70 TRABAJADOR DE SERVICIOS	O C U P A D A	00	05a 06m 13d	18/06/2010	6	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
71 CHOFER	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,140.96	240.00		16,571.52		600.00	17,171.52	1,756.74				18,928.26
72 OPERARIO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
73 MECANICO	O C U P A D A	00	05a 04m 06d	25/08/2010	8	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
6 TRABAJADORES POR DEPENDENCIA							6,257.92	1,440.00	0.00	92,375.04	0.00	3,600.00	95,975.04	9,607.26	0.00	0.00	0.00	105,582.30
<b>DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD</b>																		
74 APOYO SECRETARIAL	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,339.80				16,225.80
1 TRABAJADORES POR DEPENDENCIA							950.50	240.00	0.00	14,286.00	0.00	600.00	14,886.00	1,339.80	0.00	0.00	0.00	16,225.80
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>																		
77 AUXILIAR ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,351.68				16,369.68
79 TRABAJADOR DE SERVICIOS	O C U P A D A	00	06a 02m 17d	14/10/2009	10	CA	940.00	240.00		14,160.00		600.00	14,760.00	1,328.40				16,088.40
80 APOYO SECRETARIAL	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,339.80				16,225.80
81 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,412.04				17,100.84



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
4	TRABAJADORES POR DEPENDENCIA						3,869.40	960.00	0.00	57,952.80	0.00	2,400.00	60,352.80	5,431.92	0.00	0.00	0.00	65,784.72
<b>DEPENDENCIA: 010812 DIVISION DE OBRAS</b>																		
88	APOYO ADMINISTRATIVO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	2,020.00	240.00		27,120.00	600.00	27,720.00	2,494.80		30,214.80
89	GUARDIAN	O C U P A D A	00	04a	01m	24d	07/11/2011	11	CA	940.00	240.00		14,160.00	600.00	14,760.00	1,421.34		16,181.34
91	GUARDIAN	O C U P A D A	00	05a	03m	25d	06/09/2010	9	CA	940.00	240.00		14,160.00	600.00	14,760.00	1,509.90		16,269.90
92	GUARDIAN	O C U P A D A	00	04a	08m	18d	13/04/2011	4	CA	940.00	240.00		14,160.00	600.00	14,760.00	1,509.90		16,269.90
93	AUXILIAR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	15,552.00	1,399.68		16,951.68
94	GUARDIAN	O C U P A D A	00	06a	07m	02d	29/05/2009	5	CA	1,090.00	240.00		15,960.00	600.00	16,560.00	1,694.10		18,254.10
95	GUARDIAN	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,090.00	240.00		15,960.00	600.00	16,560.00	1,694.10		18,254.10
7	TRABAJADORES POR DEPENDENCIA						8,026.00	1,680.00	0.00	116,472.00	0.00	4,200.00	120,672.00	11,723.82	0.00	0.00	0.00	132,395.82
<b>DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO</b>																		
100	AUXILIAR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16	600.00	15,698.16	1,412.88		17,111.04
1	TRABAJADORES POR DEPENDENCIA						1,018.18	240.00	0.00	15,098.16	0.00	600.00	15,698.16	1,412.88	0.00	0.00	0.00	17,111.04
<b>DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA</b>																		
712	TOPOGRAFO	O C U P A D A	00	01a	00m	28d	03/12/2014	12	CA	1,200.00	240.00		17,280.00	600.00	17,880.00	1,609.20		19,489.20
1	TRABAJADORES POR DEPENDENCIA						1,200.00	240.00	0.00	17,280.00	0.00	600.00	17,880.00	1,609.20	0.00	0.00	0.00	19,489.20
<b>DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL</b>																		
106	REGISTRADOR CIVIL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	15,696.00	1,412.64		17,108.64
1	TRABAJADORES POR DEPENDENCIA						1,018.00	240.00	0.00	15,096.00	0.00	600.00	15,696.00	1,412.64	0.00	0.00	0.00	17,108.64
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>																		
107	AUXILIAR	O C U P A D A	00	06a	04m	20d	11/08/2009	8	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,301.40		15,761.40
108	AUXILIAR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80	600.00	15,688.80	1,412.04		17,100.84
2	TRABAJADORES POR DEPENDENCIA						1,932.40	480.00	0.00	28,948.80	0.00	1,200.00	30,148.80	2,713.44	0.00	0.00	0.00	32,862.24
<b>DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO</b>																		
110	AYUDANTE DE TOPOGRAFIA	O C U P A D A	00	05a	02m	20d	11/10/2010	10	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,479.30		15,939.30
1	TRABAJADORES POR DEPENDENCIA						915.00	240.00	0.00	13,860.00	0.00	600.00	14,460.00	1,479.30	0.00	0.00	0.00	15,939.30
<b>DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION</b>																		
118	AUXILIAR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	15,552.00	1,399.68		16,951.68
1	TRABAJADORES POR DEPENDENCIA						1,006.00	240.00	0.00	14,952.00	0.00	600.00	15,552.00	1,399.68	0.00	0.00	0.00	16,951.68
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>																		
132	RECAUDADOR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68
133	RECAUDADOR	O C U P A D A	00	04a	07m	15d	16/05/2011	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,301.40		15,761.40
134	POLICIA MUNICIPAL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,536.42		16,554.42
135	GUARDIAN	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,536.42		16,554.42
136	TRABAJADOR DE SERVICIOS	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
138	TECN. MERCADO CENTRAL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
139	POLICIA MUNICIPAL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,522.86		16,408.86			
140	TRABAJADOR DE LIMPIEZA	O C U P A D A	00	05a	03m	23d	08/09/2010	9	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54			
141	APOYO ADMINISTRATIVO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,029.25	240.00		15,231.00	600.00	15,831.00	1,424.76		17,255.76			
142	GUARDIAN	O C U P A D A	00	05a	01m	23d	08/11/2010	11	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,479.30		15,939.30			
10	TRABAJADORES POR DEPENDENCIA									9,532.25	2,400.00	0.00	143,187.00	0.00	6,000.00	149,187.00	14,343.36	0.00	0.00	0.00	163,530.36
<b>DEPENDENCIA: 011010 OFICINA DE MERCADOS</b>																					
144	GUARDIAN	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,536.42		16,554.42			
145	GUARDIAN	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,536.42		16,554.42			
146	AUXILIAR ADMINISTRATIVO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,339.80		16,225.80			
147	ALMACENERO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,522.86		16,408.86			
148	INSPECTOR	O C U P A D A	00	05a	11m	03d	28/01/2010	1	CA	940.00	240.00		14,160.00	600.00	14,760.00	1,328.40		16,088.40			
149	RECAUDADOR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68			
150	APOYO SECRETARIAL	O C U P A D A	00	03a	09m	01d	30/03/2012	3	CA	911.00	240.00		13,812.00	600.00	14,412.00	1,297.08		15,709.08			
151	APOYO SECRETARIAL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,339.80		16,225.80			
152	RECAUDADOR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	15,696.00	1,412.64		17,108.64			
153	GUARDIAN	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.67	240.00		14,420.04	600.00	15,020.04	1,536.54		16,556.58			
154	SUPERVISOR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	960.77	240.00		14,409.24	600.00	15,009.24	1,350.84		16,360.08			
155	RECAUDADOR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68			
156	CONSERJE	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,339.80		16,225.80			
157	GUARDIAN	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,536.42		16,554.42			
14	TRABAJADORES POR DEPENDENCIA									13,400.94	3,360.00	0.00	201,131.28	0.00	8,400.00	209,531.28	19,780.38	0.00	0.00	0.00	229,311.66
<b>DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>																					
158	OBRAERO LIMPIEZA	O C U P A D A	00	04a	07m	22d	09/05/2011	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54			
159	TRABAJADOR DE LIMPIEZA	O C U P A D A	00	05a	02m	12d	19/10/2010	10	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54			
160	OPERADOR DE EQUIPO PESADO	O C U P A D A	00	05a	06m	30d	01/06/2010	6	CA	1,140.00	240.00		16,560.00	600.00	17,160.00	1,652.46		18,812.46			
161	ASISTENTE	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	2,000.00	240.00		26,880.00	600.00	27,480.00	2,473.20		29,953.20			
164	TRABAJADOR DE LIMPIEZA	O C U P A D A	00	05a	02m	05d	26/10/2010	10	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54			
166	ASISTENTE ADMINISTRATIVO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	2,020.00	240.00		27,120.00	600.00	27,720.00	2,494.80		30,214.80			
168	TRABAJADOR DE LIMPIEZA	O C U P A D A	00	05a	00m	17d	14/12/2010	12	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54			
7	TRABAJADORES POR DEPENDENCIA									8,820.00	1,680.00	0.00	126,000.00	0.00	4,200.00	130,200.00	12,190.62	0.00	0.00	0.00	142,390.62
<b>DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE</b>																					
169	APOYO ADMINISTRATIVO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	959.00	240.00		14,388.00	600.00	14,988.00	1,348.92		16,336.92			
1	TRABAJADORES POR DEPENDENCIA									959.00	240.00	0.00	14,388.00	0.00	600.00	14,988.00	1,348.92	0.00	0.00	0.00	16,336.92
<b>DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES</b>																					
170	AUXILIAR ADMINISTRATIVO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	1,142.00	240.00		16,584.00	600.00	17,184.00	1,546.56		18,730.56			
1	TRABAJADORES POR DEPENDENCIA									1,142.00	240.00	0.00	16,584.00	0.00	600.00	17,184.00	1,546.56	0.00	0.00	0.00	18,730.56
<b>DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE</b>																					
171	COORDINADOR	O C U P A D A	00	05a	08m	19d	12/04/2010	4	CA	1,200.00	240.00		17,280.00	600.00	17,880.00	1,609.20		19,489.20			
173	APOYO SECRETARIAL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA	961.67	240.00		14,420.04	600.00	15,020.04	1,351.80		16,371.84			
2	TRABAJADORES POR DEPENDENCIA									2,161.67	480.00	0.00	31,700.04	0.00	1,200.00	32,900.04	2,961.00	0.00	0.00	0.00	35,861.04





PROYECCION DEL GASTO DE PERSONAL  
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CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>																		
176	TRABAJADOR DE LIMPIEZA	OCUPADA	00	04a	10m	03d	28/02/2011	2	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
177	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	07m	28d	03/05/2010	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
178	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	08m	16d	15/04/2010	4	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
179	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	960.96	240.00		14,411.52	600.00	15,011.52	1,445.70		16,457.22
180	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	08m	01d	30/04/2010	4	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
181	TRABAJADOR DE LIMPIEZA	OCUPADA	00	04a	08m	12d	19/04/2011	4	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
183	OBRERO LIMPIEZA	OCUPADA	00	04a	07m	27d	04/05/2011	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
184	OBRERO LIMPIEZA	OCUPADA	00	04a	07m	15d	16/05/2011	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,479.30		15,939.30
185	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	06m	16d	15/06/2010	6	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
186	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	960.95	240.00		14,411.40	600.00	15,011.40	1,445.70		16,457.10
187	TRABAJADOR DE LIMPIEZA	OCUPADA	00	06a	06m	30d	01/06/2009	6	CA	750.00	240.00		11,880.00	600.00	12,480.00	1,201.86		13,681.86
189	CHOFER	OCUPADA	00	04a	07m	26d	05/05/2011	5	CA	1,140.00	240.00		16,560.00	600.00	17,160.00	1,652.46		18,812.46
191	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,433.58		16,319.58
192	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	08m	08d	23/04/2010	4	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
193	SUPERVISOR DE LIMPIEZA	OCUPADA	00	05a	00m	16d	15/12/2010	12	CA	791.21	240.00		12,374.52	600.00	12,974.52	1,167.72		14,142.24
194	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
195	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	01m	28d	03/11/2010	11	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
196	OBRERO LIMPIEZA	OCUPADA	00	04a	09m	02d	29/03/2011	3	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
197	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	03m	14d	17/09/2010	9	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
198	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	07m	28d	03/05/2010	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
199	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	04m	28d	03/08/2010	8	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
200	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	09m	12d	19/03/2010	3	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
201	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
202	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
204	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	07m	03d	28/05/2010	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
205	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
207	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
208	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	00m	15d	16/12/2010	12	CA	750.00	240.00		11,880.00	600.00	12,480.00	1,201.86		13,681.86
209	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
210	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	950.50	240.00		14,286.00	600.00	14,886.00	1,433.58		16,319.58
212	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
213	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
214	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	02m	18d	13/10/2010	10	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,479.30		15,939.30
215	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
216	LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	960.95	240.00		14,411.40	600.00	15,011.40	1,445.70		16,457.10
217	OBRERO LIMPIEZA	OCUPADA	00	04a	07m	22d	09/05/2011	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
218	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
219	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	11m	11d	20/01/2010	1	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
220	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	06m	06d	25/06/2010	6	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
221	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
222	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
223	TRABAJADOR DE LIMPIEZA	OCUPADA	00	06a	05m	25d	06/07/2009	7	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
224	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
225	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68
226	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	05m	22d	09/07/2010	7	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
227	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
229	TRABAJADOR DE LIMPIEZA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	961.50	240.00		14,418.00	600.00	15,018.00	1,446.30		16,464.30
230	SUPERVISOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	15,552.00	1,497.66		17,049.66
231	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	07m	11d	20/05/2010	5	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
232	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	06m	24d	07/06/2010	6	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
233	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	05m	22d	09/07/2010	7	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
234	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	02m	30d	01/10/2010	10	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
236	TRABAJADOR DE LIMPIEZA	OCUPADA	00	05a	09m	14d	17/03/2010	3	CA	915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
238 TRABAJADOR DE LIMPIEZA	O C U P A D A	00	05a 05m 12d	19/07/2010	7	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
239 TRABAJADOR DE LIMPIEZA	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,511.58				17,207.58
240 TRABAJADOR DE LIMPIEZA	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
56 TRABAJADORES POR DEPENDENCIA							52,065.07	13,440.00	0.00	786,060.84	0.00	33,600.00	819,660.84	78,933.24	0.00	0.00	0.00	898,594.08

**DEPENDENCIA: 011122 DIVISION DE ORNATO**

241 CHOFER	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,031.00	240.00		15,252.00		600.00	15,852.00	1,621.62				17,473.62
242 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
245 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,433.58				16,319.58
246 JARDINERO	O C U P A D A	00	05a 09m 23d	08/03/2010	3	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
247 ALMACENERO	O C U P A D A	00	06a 07m 26d	05/05/2009	5	CA	918.00	240.00		13,896.00		600.00	14,496.00	1,396.02				15,892.02
248 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,433.58				16,319.58
249 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	960.95	240.00		14,411.40		600.00	15,011.40	1,445.70				16,457.10
250 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,433.58				16,319.58
251 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
252 JARDINERO	O C U P A D A	00	05a 02m 13d	18/10/2010	10	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
253 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,433.58				16,319.58
254 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	959.41	240.00		14,392.92		600.00	14,992.92	1,443.90				16,436.82
255 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	959.41	240.00		14,392.92		600.00	14,992.92	1,443.90				16,436.82
256 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.67	240.00		14,420.04		600.00	15,020.04	1,446.42				16,466.46
257 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
258 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	960.95	240.00		14,411.40		600.00	15,011.40	1,445.70				16,457.10
259 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	959.41	240.00		14,392.92		600.00	14,992.92	1,443.90				16,436.82
260 JARDINERO	O C U P A D A	00	06a 02m 08d	23/10/2009	10	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
261 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
262 JARDINERO	O C U P A D A	00	06a 06m 07d	24/06/2009	6	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
263 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
264 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,433.58				16,319.58
265 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
266 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
267 ASISTENTE ADMINISTRATIVO	O C U P A D A	00	06a 01m 21d	10/11/2009	11	CA	2,000.00	240.00		26,880.00		600.00	27,480.00	2,473.20				29,953.20
268 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,536.42				16,554.42
26 TRABAJADORES POR DEPENDENCIA							25,815.30	6,240.00	0.00	384,663.60	0.00	15,600.00	400,263.60	38,558.94	0.00	0.00	0.00	438,822.54

**DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO**

269 OPERADOR	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	966.59	240.00		14,479.08		600.00	15,079.08	1,542.54				16,621.62
1 TRABAJADORES POR DEPENDENCIA							966.59	240.00	0.00	14,479.08	0.00	600.00	15,079.08	1,542.54	0.00	0.00	0.00	16,621.62

**DEPENDENCIA: 011125 PARQUE ECOLOGICO KURT BEER**

270 GUARDIAN	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,522.86				16,408.86
271 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,446.30				16,464.30
272 JARDINERO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,522.86				16,408.86
274 AUXILIAR	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,031.00	240.00		15,252.00		600.00	15,852.00	1,426.68				17,278.68
4 TRABAJADORES POR DEPENDENCIA							3,893.50	960.00	0.00	58,242.00	0.00	2,400.00	60,642.00	5,918.70	0.00	0.00	0.00	66,560.70

**DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL**

300 PROMOTOR ORG. VECINALES	O C U P A D A	00	02a 09m 13d	18/03/2013	3	CA	2,020.00	240.00		27,120.00		600.00	27,720.00	2,494.80				30,214.80
301 PROMOTOR ORG. VECINALES	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,028.34	240.00		15,220.08		600.00	15,820.08	1,423.80				17,243.88
303 ESPECIALISTA EN SOPORTE	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	2,020.00	240.00		27,120.00		600.00	27,720.00	2,494.80				30,214.80



PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
3 TRABAJADORES POR DEPENDENCIA							5,068.34	720.00	0.00	69,460.08	0.00	1,800.00	71,260.08	6,413.40	0.00	0.00	0.00	77,673.48
<b>DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES</b>																		
305 AUXILIAR	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,412.04				17,100.84
1 TRABAJADORES POR DEPENDENCIA							1,017.40	240.00	0.00	15,088.80	0.00	600.00	15,688.80	1,412.04	0.00	0.00	0.00	17,100.84
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>																		
309 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	950.50	240.00		14,286.00		600.00	14,886.00	1,339.80				16,225.80
310 PROMOTOR SOCIAL	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,420.00	240.00		19,920.00		600.00	20,520.00	1,846.80				22,366.80
2 TRABAJADORES POR DEPENDENCIA							2,370.50	480.00	0.00	34,206.00	0.00	1,200.00	35,406.00	3,186.60	0.00	0.00	0.00	38,592.60
<b>DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE</b>																		
313 SUPERVISOR	O C U P A D A	00	02a 10m 13d	18/02/2013	2	CA	1,300.00	240.00		18,480.00		600.00	19,080.00	1,717.20				20,797.20
316 CHOFER	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,028.34	240.00		15,220.08		600.00	15,820.08	1,618.38				17,438.46
317 TRABAJADOR DE SERVICIOS	O C U P A D A	00	05a 07m 20d	11/05/2010	5	CA	940.00	240.00		14,160.00		600.00	14,760.00	1,421.34				16,181.34
319 AUXILIAR ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	960.13	240.00		14,401.56		600.00	15,001.56	1,350.12				16,351.68
4 TRABAJADORES POR DEPENDENCIA							4,228.47	960.00	0.00	62,261.64	0.00	2,400.00	64,661.64	6,107.04	0.00	0.00	0.00	70,768.68
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>																		
324 PROMOTOR SOCIAL	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,144.00	240.00		16,608.00		600.00	17,208.00	1,548.72				18,756.72
326 TECNICO EN ABOGACIA	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,240.00	240.00		17,760.00		600.00	18,360.00	1,652.40				20,012.40
2 TRABAJADORES POR DEPENDENCIA							2,384.00	480.00	0.00	34,368.00	0.00	1,200.00	35,568.00	3,201.12	0.00	0.00	0.00	38,769.12
<b>DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)</b>																		
327 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.50	240.00		14,418.00		600.00	15,018.00	1,351.68				16,369.68
1 TRABAJADORES POR DEPENDENCIA							961.50	240.00	0.00	14,418.00	0.00	600.00	15,018.00	1,351.68	0.00	0.00	0.00	16,369.68
<b>DEPENDENCIA: 011256 CEDIF CASTILLA - PROTECCION SOCIAL</b>																		
713 APOYO DE COCINA	O C U P A D A	00		25/04/2011	4	CA	800.00	240.00		12,480.00		600.00	13,080.00	1,338.06				14,418.06
1 TRABAJADORES POR DEPENDENCIA							800.00	240.00	0.00	12,480.00	0.00	600.00	13,080.00	1,338.06	0.00	0.00	0.00	14,418.06
<b>DEPENDENCIA: 011257 CEDIF CHICLAYITO - PROTECCION SOCIAL</b>																		
714 AUXILIAR	O C U P A D A	00		01/08/2008	8	CA	800.00	240.00		12,480.00		600.00	13,080.00	1,177.20				14,257.20
716 VIGILANCIA Y SEGURIDAD	O C U P A D A	00		01/08/2008	8	CA	800.00	240.00		12,480.00		600.00	13,080.00	1,338.06				14,418.06
717 VIGILANCIA Y SEGURIDAD	O C U P A D A	00		01/08/2008	8	CA	800.00	240.00		12,480.00		600.00	13,080.00	1,338.06				14,418.06
3 TRABAJADORES POR DEPENDENCIA							2,400.00	720.00	0.00	37,440.00	0.00	1,800.00	39,240.00	3,853.32	0.00	0.00	0.00	43,093.32
<b>DEPENDENCIA: 011258 CEDIF MICHAELA BASTIDAS - PROTECCION SOCIAL</b>																		
715 COCINERA	O C U P A D A	00		02/07/2012	7	CA	800.00	240.00		12,480.00		600.00	13,080.00	1,338.06				14,418.06
1 TRABAJADORES POR DEPENDENCIA							800.00	240.00	0.00	12,480.00	0.00	600.00	13,080.00	1,338.06	0.00	0.00	0.00	14,418.06
<b>DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION</b>																		
336 GUARDIAN	O C U P A D A	00	05a 09m 12d	19/03/2010	3	CA	1,140.00	240.00		16,560.00		600.00	17,160.00	1,652.46				18,812.46



**PROYECCION DEL GASTO DE PERSONAL**  
**PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
337 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,031.00	240.00		15,252.00		600.00	15,852.00	1,426.68				17,278.68
338 CONSERJE	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	961.67	240.00		14,420.04		600.00	15,020.04	1,446.42				16,466.46
341 APOYO SECRETARIAL	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,017.00	240.00		15,084.00		600.00	15,684.00	1,411.56				17,095.56
4 TRABAJADORES POR DEPENDENCIA							4,149.67	960.00	0.00	61,316.04	0.00	2,400.00	63,716.04	5,937.12	0.00	0.00	0.00	69,653.16

**DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA**

342 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	2,020.00	240.00		27,120.00		600.00	27,720.00	2,494.80				30,214.80
1 TRABAJADORES POR DEPENDENCIA							2,020.00	240.00	0.00	27,120.00	0.00	600.00	27,720.00	2,494.80	0.00	0.00	0.00	30,214.80

**DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA**

343 APOYO ADMINISTRATIVO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	959.41	240.00		14,392.92		600.00	14,992.92	1,349.40				16,342.32
1 TRABAJADORES POR DEPENDENCIA							959.41	240.00	0.00	14,392.92	0.00	600.00	14,992.92	1,349.40	0.00	0.00	0.00	16,342.32

**DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION**

344 GUARDIAN	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
1 TRABAJADORES POR DEPENDENCIA							1,015.72	240.00	0.00	15,068.64	0.00	600.00	15,668.64	1,602.90	0.00	0.00	0.00	17,271.54

**DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL**

345 AGENTES DE SERENAZGO	O C U P A D A	00	05a 03m 29d	02/09/2010	9	CA	950.00	240.00		14,280.00		600.00	14,880.00	1,522.26				16,402.26
346 AGENTES DE SERENAZGO	O C U P A D A	00	05a 07m 17d	14/05/2010	5	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
347 AGENTES DE SERENAZGO	O C U P A D A	00	05a 00m 30d	01/12/2010	12	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
349 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
350 POLICIA MUNICIPAL	O C U P A D A	00	06a 04m 21d	10/08/2009	8	CA	750.00	240.00		11,880.00		600.00	12,480.00	1,276.74				13,756.74
351 AGENTES DE SERENAZGO	O C U P A D A	00	05a 05m 30d	01/07/2010	7	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
352 AGENTES DE SERENAZGO	O C U P A D A	00	04a 11m 30d	01/01/2011	1	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
353 POLICIA MUNICIPAL	O C U P A D A	00	06a 04m 21d	10/08/2009	8	CA	750.00	240.00		11,880.00		600.00	12,480.00	1,276.74				13,756.74
355 INSPECTOR	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	2,000.00	240.00		26,880.00		600.00	27,480.00	2,473.20				29,953.20
356 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
357 AGENTES DE SERENAZGO	O C U P A D A	00	04a 11m 27d	04/01/2011	1	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
358 AGENTES DE SERENAZGO	O C U P A D A	00	05a 08m 16d	15/04/2010	4	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
359 CHOFER	O C U P A D A	00	05a 07m 12d	19/05/2010	5	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,479.30				15,939.30
13 TRABAJADORES POR DEPENDENCIA							12,888.72	3,120.00	0.00	192,104.64	0.00	7,800.00	199,904.64	20,112.60	0.00	0.00	0.00	220,017.24

**DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO**

436 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
438 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
451 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
453 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
459 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,605.06				17,293.86
461 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
463 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
469 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,066.78	240.00		15,681.36		600.00	16,281.36	1,665.54				17,946.90
472 POLICIA MUNICIPAL	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,066.50	240.00		15,678.00		600.00	16,278.00	1,665.30				17,943.30
476 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
483 INSPECTOR	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,440.00	240.00		20,160.00		600.00	20,760.00	1,868.40				22,628.40
484 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
494 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,399.68				16,951.68
498 AGENTES DE SERENAZGO	O C U P A D A	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16		600.00	15,698.16	1,606.02				17,304.18



PROYECCI ON DEL GASTO DE PERSONAL  
PERSONAL D.LEG. 1057 - 2015 (SUST / REP.JUD)

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
502 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
513 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,066.78	240.00		15,681.36		600.00	16,281.36	1,665.54				17,946.90
520 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
521 APOYO ADMINISTRATIVO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,031.00	240.00		15,252.00		600.00	15,852.00	1,426.68				17,278.68
523 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
524 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,064.98	240.00		15,659.76		600.00	16,259.76	1,663.38				17,923.14
527 GUARDIAN	OCUPADA	00	05a 00m 16d	15/12/2010	12	CA	750.00	240.00		11,880.00		600.00	12,480.00	1,276.74				13,756.74
529 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
530 POLICIA MUNICIPAL	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,062.07	240.00		15,624.84		600.00	16,224.84	1,659.90				17,884.74
533 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,605.06				17,293.86
535 CHOFER	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
536 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
538 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
539 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
543 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
544 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
551 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
553 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	2,000.00	240.00		26,880.00		600.00	27,480.00	2,811.18				30,291.18
555 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
558 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
560 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16		600.00	15,698.16	1,606.02				17,304.18
561 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
562 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,066.78	240.00		15,681.36		600.00	16,281.36	1,665.54				17,946.90
564 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
565 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
567 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,064.15	240.00		15,649.80		600.00	16,249.80	1,662.30				17,912.10
576 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,064.15	240.00		15,649.80		600.00	16,249.80	1,662.30				17,912.10
579 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
580 TECNICO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,399.68				16,951.68
584 POLICIA MUNICIPAL	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,066.59	240.00		15,679.08		600.00	16,279.08	1,665.30				17,944.38
585 CHOFER	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,412.04				17,100.84
589 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
590 CHOFER	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
591 POLICIA MUNICIPAL	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,064.98	240.00		15,659.76		600.00	16,259.76	1,663.38				17,923.14
592 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,605.06				17,293.86
595 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16		600.00	15,698.16	1,606.02				17,304.18
597 CHOFER	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,605.66				17,301.66
600 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
607 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
608 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
609 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,605.06				17,293.86
612 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,064.15	240.00		15,649.80		600.00	16,249.80	1,662.30				17,912.10
614 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64		600.00	15,668.64	1,602.90				17,271.54
615 GUARDIAN	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	963.20	240.00		14,438.40		600.00	15,038.40	1,538.46				16,576.86
617 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00		600.00	15,696.00	1,412.64				17,108.64
618 JARDINERO	OCUPADA	00	05a 02m 03d	28/10/2010	10	CA	915.00	240.00		13,860.00		600.00	14,460.00	1,392.54				15,852.54
619 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
622 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
623 CHOFER	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80		600.00	15,688.80	1,605.06				17,293.86
624 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00		600.00	15,552.00	1,591.02				17,143.02
626 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00		600.00	15,678.00	1,603.86				17,281.86
636 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,065.95	240.00		15,671.40		600.00	16,271.40	1,664.58				17,935.98
641 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,066.59	240.00		15,679.08		600.00	16,279.08	1,665.30				17,944.38
644 AGENTES DE SERENAZGO	OCUPADA	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16		600.00	15,698.16	1,606.02				17,304.18





**PROYECCION DEL GASTO DE PERSONAL  
PERSONAL D. LEG. 1057 - 2015 (SUST / REP. JUD)**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL														
68	TRABAJADORES POR DEPENDENCIA						70,661.97	16,320.00	0.00	1,043,783.64	0.00	40,800.00	1,084,583.64	109,648.08	0.00	0.00	0.00	1,194,231.72														
<b>DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL</b>																																
645	APOYO ADMINISTRATIVO	O	C	U	P	A	D	A	00	07a	04m	30d	01/08/2008	8	CA			1,015.72	240.00	15,068.64	600.00	15,668.64	1,410.12							17,078.76		
646	APOYO ADMINISTRATIVO	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,031.00	240.00	15,252.00	600.00	15,852.00	1,426.68							17,278.68		
2	TRABAJADORES POR DEPENDENCIA						2,046.72	480.00	0.00	30,320.64	0.00	1,200.00	31,520.64	2,836.80	0.00	0.00	0.00														34,357.44	
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>																																
647	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,018.00	240.00	15,096.00	600.00	15,696.00	1,605.66								17,301.66	
648	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			966.59	240.00	14,479.08	600.00	15,079.08	1,542.54								16,621.62	
649	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,017.40	240.00	15,088.80	600.00	15,688.80	1,605.06								17,293.86	
650	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,064.15	240.00	15,649.80	600.00	16,249.80	1,662.30								17,912.10	
651	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,066.78	240.00	15,681.36	600.00	16,281.36	1,665.54								17,946.90	
652	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			965.95	240.00	14,471.40	600.00	15,071.40	1,451.46								16,522.86	
653	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,065.95	240.00	15,671.40	600.00	16,271.40	1,664.58								17,935.98	
654	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,053.73	240.00	15,524.76	600.00	16,124.76	1,649.58								17,774.34	
655	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,064.15	240.00	15,649.80	600.00	16,249.80	1,662.30								17,912.10	
656	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,066.59	240.00	15,679.08	600.00	16,279.08	1,665.30								17,944.38	
657	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,064.15	240.00	15,649.80	600.00	16,249.80	1,662.30								17,912.10	
658	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			964.15	240.00	14,449.80	600.00	15,049.80	1,354.44								16,404.24	
659	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,053.73	240.00	15,524.76	600.00	16,124.76	1,649.58								17,774.34	
660	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,053.73	240.00	15,524.76	600.00	16,124.76	1,649.58								17,774.34	
661	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,064.98	240.00	15,659.76	600.00	16,259.76	1,663.38								17,923.14	
662	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,064.15	240.00	15,649.80	600.00	16,249.80	1,662.30								17,912.10	
663	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,066.78	240.00	15,681.36	600.00	16,281.36	1,665.54								17,946.90	
665	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,065.95	240.00	15,671.40	600.00	16,271.40	1,664.58								17,935.98	
666	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,066.59	240.00	15,679.08	600.00	16,279.08	1,665.30								17,944.38	
667	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,064.15	240.00	15,649.80	600.00	16,249.80	1,662.30								17,912.10	
668	AGENTES DE SERENAZGO	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,018.18	240.00	15,098.16	600.00	15,698.16	1,606.02								17,304.18	
669	POLICIA MUNICIPAL	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,053.73	240.00	15,524.76	600.00	16,124.76	1,649.58								17,774.34	
22	TRABAJADORES POR DEPENDENCIA						22,949.56	5,280.00	0.00	338,754.72	0.00	13,200.00	351,954.72	35,729.22	0.00	0.00	0.00														387,683.94	
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>																																
670	GUARDIAN	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			950.50	240.00	14,286.00	600.00	14,886.00	1,522.86									16,408.86
671	GUARDIAN	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			959.41	240.00	14,392.92	600.00	14,992.92	1,533.78									16,526.70
672	GUARDIAN	O	C	U	P	A	D	A	00	04a	08m	04d	27/04/2011	4	CA			940.00	240.00	14,160.00	600.00	14,760.00	1,509.90									16,269.90
673	GUARDIAN	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			950.50	240.00	14,286.00	600.00	14,886.00	1,522.86									16,408.86
674	GUARDIAN	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			961.50	240.00	14,418.00	600.00	15,018.00	1,446.30									16,464.30
675	GUARDIAN	O	C	U	P	A	D	A	00	07a	05m	30d	01/07/2008	7	CA			1,018.00	240.00	15,096.00	600.00	15,696.00	1,605.66									17,301.66
6	TRABAJADORES POR DEPENDENCIA						5,779.91	1,440.00	0.00	86,638.92	0.00	3,600.00	90,238.92	9,141.36	0.00	0.00	0.00														99,380.28	
310	TRABAJADORES EN GENERAL						318,177.70	74,400.00	0.00	4,710,932.40	0.00	186,000.00	4,896,932.40	474,735.60	0.00	0.00	0.00														5,371,668.00	





OBLIGACIONES PREVISIONALES  
JUBILADOS Y PENSIONISTAS

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
<b>DEPENDENCIA: 010770 OBLIGACIONES PREVISIONALES</b>																		
1	POLICIA MUNICIPAL	OCUPADA	TD	03a	00m	00d	01/02/1971	EJ		1,375.27		16,503.24	2,750.54	19,253.78				19,253.78
2	(NINGUNO)	OCUPADA	AF	03a	08m	00d	17/06/1947	EP		580.09		6,961.08	1,160.18	8,121.26				8,121.26
3	POLICIA MUNICIPAL	OCUPADA	TE	03a	00m	00d	01/03/1972	EJ		1,469.89		17,638.68	2,939.78	20,578.46				20,578.46
4	(NINGUNO)	OCUPADA	AA				10/12/2012	EP		580.09		6,961.08	1,160.18	8,121.26				8,121.26
5	TENEDOR BOVEDA	OCUPADA	TA	03a	00m	00d	03/08/1970	EJ		1,478.83		17,745.96	2,957.66	20,703.62				20,703.62
6	(NINGUNO)	OCUPADA	TD				23/09/2013	EJ		1,007.06		12,084.72	2,014.12	14,098.84				14,098.84
7	(NINGUNO)	OCUPADA	AF				15/03/1962	EP		580.09		6,961.08	1,160.18	8,121.26				8,121.26
8	POLICIA MUNICIPAL	OCUPADA	TD	03a	00m	00d	01/02/1971	EJ		1,426.52		17,118.24	2,853.04	19,971.28				19,971.28
9	SECRETARIA	OCUPADA	TB				16/06/1967	EJ		1,647.35		19,768.20	3,294.70	23,062.90				23,062.90
10	(NINGUNO)	OCUPADA	AF				25/04/2011	EP		580.09		6,961.08	1,160.18	8,121.26				8,121.26
11	JEFE(E) DE UNID. DE FISCALIZAC	OCUPADA	TB				09/06/1970	EJ		2,700.67		32,408.04	5,401.34	37,809.38				37,809.38
12	TECN. DE REGISTROS	OCUPADA	TC	03a	00m	00d	17/05/1970	EJ		1,302.31		15,627.72	2,604.62	18,232.34				18,232.34
13	JEFE(E) DE UNID. DE FISCALIZAC	OCUPADA	F2	00a	02m	00d	01/03/1970	EJ		2,834.58		34,014.96	5,669.16	39,684.12				39,684.12
14	CHOFER	OCUPADA	TE	03a	00m	00d	01/05/1970	EJ		1,507.69		18,092.28	3,015.38	21,107.66				21,107.66
15	SECRETARIA DE DIRECCION	OCUPADA	TB				05/09/1973	EJ		1,964.33		23,571.96	3,928.66	27,500.62				27,500.62
16	TECN. LICEN. CATASTRO	OCUPADA	TA				02/02/1964	EJ		1,503.17		18,038.04	3,006.34	21,044.38				21,044.38
17	SECRETARIA	OCUPADA	TA	03a	00m	00d	24/02/1969	EJ		1,883.42		22,601.04	3,766.84	26,367.88				26,367.88
18	DIR. SECRETARIA GENERAL	OCUPADA	F2				03/07/1964	EJ		2,909.04		34,908.48	5,818.08	40,726.56				40,726.56
19	AUXILIAR DE ARCHIVO	OCUPADA	AC	01a	08m	00d	01/09/1977	EJ		1,306.35		15,676.20	2,612.70	18,288.90				18,288.90
20	CHOFER	OCUPADA	TE	02a	00m	00d	01/07/1974	EJ		1,471.18		17,654.16	2,942.36	20,596.52				20,596.52
21	TECN. MERCADO CENTRAL	OCUPADA	TA	03a	00m	00d	09/06/1969	EJ		1,927.85		23,134.20	3,855.70	26,989.90				26,989.90
22	POLICIA MUNICIPAL	OCUPADA	TC				01/08/1974	EJ		1,344.80		16,137.60	2,689.60	18,827.20				18,827.20
23	CHOFER	OCUPADA	TE				01/07/1971	EJ		1,521.52		18,258.24	3,043.04	21,301.28				21,301.28
24	ELECTRICISTA	OCUPADA	TD	06a	05m	10d	20/03/1966	EJ		1,528.49		18,341.88	3,056.98	21,398.86				21,398.86
25	SECRETARIA DE DIRECCION	OCUPADA	TE				01/02/1974	EJ		1,868.31		22,419.72	3,736.62	26,156.34				26,156.34
26	JEFE DE UNIDAD	OCUPADA	TA				01/01/1959	EJ		2,004.46		24,053.52	4,008.92	28,062.44				28,062.44
27	JEFE(E) DE DIVISION DEPORTES	OCUPADA	TB				24/04/1956	EJ		2,976.58		35,718.96	5,953.16	41,672.12				41,672.12
28	POLICIA MUNICIPAL	OCUPADA	TC	00a	10m	00d	01/08/1974	EJ		1,348.10		16,177.20	2,696.20	18,873.40				18,873.40
29	CONTROLADOR DE OBRAS	OCUPADA	TD				17/05/1955	EJ		1,863.71		22,364.52	3,727.42	26,091.94				26,091.94
30	JEFE(E) DPTO. SERV.	OCUPADA	TB				09/08/1971	EJ		1,990.71		23,888.52	3,981.42	27,869.94				27,869.94
31	(NINGUNO)	OCUPADA	AF				11/04/1960	EP		537.00		6,444.00	1,074.00	7,518.00				7,518.00
32	SECRETARIA	OCUPADA	TA	03a	00m	00d	01/06/1969	EJ		1,868.17		22,418.04	3,736.34	26,154.38				26,154.38
33	JEFE DE OFICINA	OCUPADA	F2	04a	00m	00d	01/04/1977	EJ		2,534.01		30,408.12	5,068.02	35,476.14				35,476.14
34	ASESOR	OCUPADA	F2				16/07/1967	EJ		5,246.09		62,953.08	10,492.18	73,445.26				73,445.26
35	JEFE(E) DIV. PROMOCION	OCUPADA	TA				08/08/1968	EJ		1,812.05		21,744.60	3,624.10	25,368.70				25,368.70
36	POLICIA MUNICIPAL	OCUPADA	TC	01a	01m	00d	01/08/1974	EJ		1,350.21		16,202.52	2,700.42	18,902.94				18,902.94
37	TOPOGRAFO	OCUPADA	TB	03a	00m	00d	24/01/1972	EJ		1,342.23		16,106.76	2,684.46	18,791.22				18,791.22
38	SECRETARIA	OCUPADA	TC				07/05/1973	EJ		1,778.92		21,347.04	3,557.84	24,904.88				24,904.88
39	JEFE (E) DEPTO. DE HIGIENE	OCUPADA	TB	02a	04m	09d	13/11/1972	EJ		1,774.30		21,291.60	3,548.60	24,840.20				24,840.20
40	TECN. INGENIERO	OCUPADA	TA	21a	00m	00d	08/01/1982	EJ		1,520.15		18,241.80	3,040.30	21,282.10				21,282.10
41	CHOFER	OCUPADA	TE	03a	00m	00d	06/07/1971	EJ		1,439.25		17,271.00	2,878.50	20,149.50				20,149.50
42	JEFE DE UNIDAD	OCUPADA	TD				06/02/1930	EJ		1,940.73		23,288.76	3,881.46	27,170.22				27,170.22
43	DIRECTOR MUNICIPAL	OCUPADA	F4	21a	01m	10d	01/01/1990	EJ		5,205.38		62,464.56	10,410.76	72,875.32				72,875.32
44	JEFE DE DIVISION	OCUPADA	F3	05a	05m	00d	01/04/1952	EJ		3,232.14		38,785.68	6,464.28	45,249.96				45,249.96
45	ASISTENTE DE TRIBUTACION	OCUPADA	TB				18/05/1959	EJ		1,588.20		19,058.40	3,176.40	22,234.80				22,234.80
46	JEFE (E) DIV. POLICIA MUNIC	OCUPADA	TB				15/08/1955	EJ		1,535.05		18,420.60	3,070.10	21,490.70				21,490.70
47	JEFE(E) DIVISION DE OBRAS	OCUPADA	TB	03a	00m	00d	01/12/1967	EJ		2,005.64		24,067.68	4,011.28	28,078.96				28,078.96
48	(NINGUNO)	OCUPADA	TA				29/05/2011	EJ		1,914.86		22,978.32	3,829.72	26,808.04				26,808.04
49	JEFE(E) UNID. DE SERV. AUXILIA	OCUPADA	TB				17/09/1973	EJ		1,775.04		21,300.48	3,550.08	24,850.56				24,850.56
50	JEFE (E) UNID. REMUNERACION	OCUPADA	TA				01/02/1971	EJ		1,771.65		21,259.80	3,543.30	24,803.10				24,803.10
51	CHOFER	OCUPADA	TD	03a	00m	00d	01/10/1966	EJ		1,527.70		18,332.40	3,055.40	21,387.80				21,387.80
52	DIR. POLICIA MUNIC. Y SEG. CIU	OCUPADA	F2	02a	00m	00d	01/06/1967	EJ		3,129.79		37,557.48	6,259.58	43,817.06				43,817.06
53	JEFE DE UNIDAD	OCUPADA	TA	05a	00m	00d	01/03/1966	EJ		2,816.93		33,803.16	5,633.86	39,437.02				39,437.02



**OBLIGACIONES PREVISIONALES  
JUBILADOS Y PENSIONISTAS**

CARGO	ESTADO DE LA PLAZA	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INCREM.	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
54	OPERADOR TEATRO	OCUPADA	TD	04a	00m	00d	09/02/1964	EJ		1,496.24		2,992.48	20,947.36					20,947.36
55	AUX. CONTR. COMERC.	OCUPADA	AE	21a	02m	11d	01/01/1984	EJ		1,472.53		2,945.06	20,615.42					20,615.42
56	DIBUJANTE	OCUPADA	TE	12a	03m	21d	09/05/1983	EJ		1,483.40		2,966.80	20,767.60					20,767.60
57	TECNICO EN COBRANZAS	OCUPADA	TC				14/05/1950	EJ		1,520.81		3,041.62	21,291.34					21,291.34
58	(NINGUNO)	OCUPADA	AF				16/05/1960	EP		580.09		1,160.18	8,121.26					8,121.26
59	POLICIA MUNICIPAL	OCUPADA	TD	03a	00m	00d	01/04/1970	EJ		1,537.73		3,075.46	21,528.22					21,528.22
60	CONTADOR	OCUPADA	F2				15/10/1929	EJ		2,935.97		5,871.94	41,103.58					41,103.58
61	SECRETARIA	OCUPADA	TB	03a	00m	00d	01/02/1971	EJ		1,839.93		3,679.86	25,759.02					25,759.02
62	(NINGUNO)	OCUPADA	TB				30/09/2013	EJ		914.50		1,829.00	12,803.00					12,803.00
63	(NINGUNO)	OCUPADA	AF				15/05/1947	EP		580.09		1,160.18	8,121.26					8,121.26
64	TECNICO EN BIBLIOTECA	OCUPADA	TE	03a	00m	00d	01/11/1973	EJ		1,451.17		2,902.34	20,316.38					20,316.38
65	(NINGUNO)	OCUPADA	AF				15/06/1950	EP		580.09		1,160.18	8,121.26					8,121.26
66	AUXILIAR DE CONTABILIDAD	OCUPADA	TD				07/05/1956	EJ		1,519.42		3,038.84	21,271.88					21,271.88
67	TECN. AGROPECUARIO	OCUPADA	TD	18a	10m	22d	22/09/1983	EJ		1,478.34		2,956.68	20,696.76					20,696.76
68	KARDISTA	OCUPADA	TB	03a	00m	00d	25/01/1971	EJ		1,372.13		2,744.26	19,209.82					19,209.82
69	POLICIA MUNICIPAL	OCUPADA	TD				01/11/2011	EJ		784.81		1,569.62	10,987.34					10,987.34
70	MECANICO	OCUPADA	TB				16/06/1958	EJ		1,495.50		2,991.00	20,937.00					20,937.00
71	TECNICO ADMINISTRATIVO	OCUPADA	TA				03/07/1973	EJ		2,919.24		5,838.48	40,869.36					40,869.36
72	POLICIA MUNICIPAL	OCUPADA	TC	03a	00m	00d	01/04/1970	EJ		1,540.35		3,080.70	21,564.90					21,564.90
73	TOPOGRAFO	OCUPADA	TB	16a	01m	04d	08/01/1982	EJ		1,419.95		2,839.90	19,879.30					19,879.30
74	AUX. DE REG. CIVILES	OCUPADA	AB	03a	00m	00d	15/09/1970	EJ		1,335.42		2,670.84	18,695.88					18,695.88
75	TECN. DE TRANSITO	OCUPADA	TC	03a	00m	00d	01/06/1973	EJ		1,470.55		2,941.10	20,587.70					20,587.70
76	(NINGUNO)	OCUPADA	TD				18/09/2004	EJ		1,332.51		2,665.02	18,655.14					18,655.14
77	JEFE DE DIVISION	OCUPADA	TB	03a	00m	00d	30/11/1969	EJ		2,816.93		5,633.86	39,437.02					39,437.02
78	SUPERV. CONT. RECAUDAC.	OCUPADA	TC	03a	00m	00d	15/03/1972	EJ		1,479.77		2,959.54	20,716.78					20,716.78
79	TECN. DE CONTABILIDAD	OCUPADA	TC	03a	00m	00d	04/09/1972	EJ		1,372.65		2,745.30	19,217.10					19,217.10
80	DIR. OFICINA DE TESORERIA	OCUPADA	F2	04a	00m	00d	14/08/1972	EJ		2,901.01		5,802.02	40,614.14					40,614.14
81	DIR. SECRETARIA GENERAL	OCUPADA	F2				10/06/1957	EJ		3,217.66		6,435.32	45,047.24					45,047.24
82	JEFE DE UNIDAD	OCUPADA	TA				01/10/1958	EJ		1,984.69		3,969.38	27,785.66					27,785.66
83	JEFE(E) DIV. CIRC VIAL Y TRANS	OCUPADA	TB				01/04/1970	EJ		2,700.67		5,401.34	37,809.38					37,809.38
84	POLICIA MUNICIPAL	OCUPADA	TF				24/03/1952	EJ		1,996.34		3,992.68	27,948.76					27,948.76
85	ESPECIALISTA ADMINISTRATIVO	OCUPADA	TA				08/06/1971	EJ		1,839.39		3,678.78	25,751.46					25,751.46
86	TECNICO EN BIBLIOTECA	OCUPADA	TE				22/04/1964	EJ		1,502.46		3,004.92	21,034.44					21,034.44
87	(NINGUNO)	OCUPADA	TB				11/02/2012	EJ		1,483.20		2,966.40	20,764.80					20,764.80
88	POLICIA MUNICIPAL	OCUPADA	TD	05a	00m	00d	01/06/1967	EJ		1,542.37		3,084.74	21,593.18					21,593.18
89	AUXILIAR	OCUPADA	TF				24/05/1984	EJ		1,328.76		2,657.52	18,602.64					18,602.64
90	TECNICO EN BIBLIOTECA	OCUPADA	TA				01/06/1969	EJ		1,403.09		2,806.18	19,643.26					19,643.26
91	AUX. DE VALORES	OCUPADA	AB	05a	00m	00d	29/09/1965	EJ		1,382.31		2,764.62	19,352.34					19,352.34
92	TECN. DE CTAS. CTES.	OCUPADA	TD	03a	00m	00d	26/05/1970	EJ		1,512.53		3,025.06	21,175.42					21,175.42
93	JEFE(E)DE DIV. REGISTROS CIVI	OCUPADA	TC	03a	03m	27d	01/10/1984	EJ		1,621.22		3,242.44	22,697.08					22,697.08
94	TECNICO EN BIBLIOTECA	OCUPADA	TA				01/01/1973	EJ		1,331.41		2,662.82	18,639.74					18,639.74
95	AUXILIAR DE OFICINA	OCUPADA	AB	03a	00m	00d	22/06/1963	EJ		1,491.14		2,982.28	20,875.96					20,875.96
96	PAGADOR	OCUPADA	TC				01/09/1969	EJ		1,574.70		3,149.40	22,045.80					22,045.80
97	TECNICO ADMINISTRATIVO	OCUPADA	TC				04/05/1969	EJ		1,459.53		2,919.06	20,433.42					20,433.42
98	TECNICO EN COBRANZAS	OCUPADA	TC				21/04/1950	EJ		1,519.51		3,039.02	21,273.14					21,273.14
99	TECN. REGIST. Y TRAMITE	OCUPADA	TB	03a	00m	00d	14/01/1968	EJ		1,376.96		2,753.92	19,277.44					19,277.44
100	TECNICO ADMINISTRATIVO	OCUPADA	TC	10a	04m	00d	01/10/1982	EJ		1,461.82		2,923.64	20,465.48					20,465.48
101	SECRETARIO GENERAL	OCUPADA	F2				08/05/1941	EJ		2,898.89		5,797.78	40,584.46					40,584.46
102	JEFE DE LA OFICINA DE	OCUPADA	F2				18/05/1964	EJ		3,250.72		6,501.44	45,510.08					45,510.08
103	JEFE DE LA OFICINA DE	OCUPADA	F2				15/06/1965	EJ		2,967.98		5,935.96	41,551.72					41,551.72
104	SECRETARIA	OCUPADA	TC	03a	00m	00d	01/10/1973	EJ		1,660.87		3,321.74	23,252.18					23,252.18
105	JEFE DE UNIDAD	OCUPADA	TD				15/09/1940	EJ		1,301.60		2,603.20	18,222.40					18,222.40
106	TECN. DE CONTABILIDAD	OCUPADA	TC	01a	05m	04d	01/01/1959	EJ		1,519.81		3,039.62	21,277.34					21,277.34
107	CONTADOR	OCUPADA	F2	13a	10m	01d	26/06/1970	EJ		2,987.09		5,974.18	41,819.26					41,819.26



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108 (NINGUNO)	OCUPADA	TD	14/02/2012	EJ	717.48		8,609.76		1,434.96	10,044.72					10,044.72
109 (NINGUNO)	OCUPADA	TB	23/03/2009	EJ	1,490.12		17,881.44		2,980.24	20,861.68					20,861.68
110 (NINGUNO)	OCUPADA	AF	01/12/1940	EP	442.00		5,304.00		884.00	6,188.00					6,188.00
111 (NINGUNO)	OCUPADA	AF	01/05/1939	EP	454.50		5,454.00		909.00	6,363.00					6,363.00
112 MECANICO	OCUPADA	TB 05a 00m 00d	01/02/1968	EJ	1,514.89		18,178.68		3,029.78	21,208.46					21,208.46
113 (NINGUNO)	OCUPADA	TD	03/02/2014	EJ	764.54		9,174.48		1,529.08	10,703.56					10,703.56
114 JEFE(E) DE AREA DE	OCUPADA	TC 03a 00m 00d	17/05/1970	EJ	3,053.76		36,645.12		6,107.52	42,752.64					42,752.64
115 (NINGUNO)	OCUPADA	AF	12/05/1959	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26
116 JEFE (E) UNID. REMUNERACION	OCUPADA	PE	06/11/1970	EJ	1,823.70		21,884.40		3,647.40	25,531.80					25,531.80
117 SECRETARIA	OCUPADA	TB 03a 00m 00d	09/11/1970	EJ	1,681.47		20,177.64		3,362.94	23,540.58					23,540.58
118 QUIMICO	OCUPADA	PF	06/03/1951	EJ	1,722.72		20,672.64		3,445.44	24,118.08					24,118.08
119 (NINGUNO)	OCUPADA	AF	02/12/1940	EP	467.00		5,604.00		934.00	6,538.00					6,538.00
120 TECN. EN TRIBUTACION	OCUPADA	TC 03a 00m 00d	02/01/1974	EJ	1,356.59		16,279.08		2,713.18	18,992.26					18,992.26
121 DIRECTOR MUNICIPAL	OCUPADA	F4 07a 03m 09d	08/07/1976	EJ	5,221.09		62,653.08		10,442.18	73,095.26					73,095.26
122 TECN. DE REGISTROS	OCUPADA	TC 03a 00m 00d	03/12/1971	EJ	1,336.66		16,039.92		2,673.32	18,713.24					18,713.24
123 DIRECT. EDUCACION Y CULTURA	OCUPADA	F2 29a 06m 21d	22/11/1991	EJ	3,204.79		38,457.48		6,409.58	44,867.06					44,867.06
124 POLICIA MUNICIPAL	OCUPADA	TC 03a 00m 00d	01/06/1967	EJ	1,388.27		16,659.24		2,776.54	19,435.78					19,435.78
125 AUXILIAR	OCUPADA	TD	18/01/1956	EJ	1,528.49		18,341.88		3,056.98	21,398.86					21,398.86
126 (NINGUNO)	OCUPADA	AF	06/06/1952	EP	415.00		4,980.00		830.00	5,810.00					5,810.00
127 POLICIA MUNICIPAL	OCUPADA	TB 03a 00m 00d	01/02/1971	EJ	1,349.44		16,193.28		2,698.88	18,892.16					18,892.16
128 JEFE(E) DEPTO. DE BIBLIOTECA	OCUPADA	TA	06/07/1964	EJ	1,921.76		23,061.12		3,843.52	26,904.64					26,904.64
129 TECNICO EN BIBLIOTECA	OCUPADA	TA	14/09/1972	EJ	1,273.43		15,281.16		2,546.86	17,828.02					17,828.02
130 TECNICO	OCUPADA	TA	11/09/1967	EJ	1,933.63		23,203.56		3,867.26	27,070.82					27,070.82
131 POLICIA MUNICIPAL	OCUPADA	TB 03a 00m 00d	01/06/1967	EJ	1,542.27		18,507.24		3,084.54	21,591.78					21,591.78
132 AUX. DE REGISTROS	OCUPADA	AB 03a 00m 00d	01/07/1971	EJ	1,382.46		16,589.52		2,764.92	19,354.44					19,354.44
133 POLICIA MUNICIPAL	OCUPADA	TB	08/06/1971	EJ	1,363.95		16,367.40		2,727.90	19,095.30					19,095.30
134 SECRETARIA	OCUPADA	TE 03a 00m 00d	13/04/1966	EJ	1,979.40		23,752.80		3,958.80	27,711.60					27,711.60
135 (NINGUNO)	OCUPADA	TB	18/06/2008	EJ	903.16		10,837.92		1,806.32	12,644.24					12,644.24
136 JEFE(E) DPTO. DE ACOPIO Y	OCUPADA	TB	12/02/1962	EJ	1,966.25		23,595.00		3,932.50	27,527.50					27,527.50
137 JEFE DE UNIDAD	OCUPADA	TB 03a 00m 00d	17/06/1970	EJ	2,989.67		35,876.04		5,979.34	41,855.38					41,855.38
138 POLICIA MUNICIPAL	OCUPADA	TC	01/03/1972	EJ	1,409.93		16,919.16		2,819.86	19,739.02					19,739.02
139 SECRETARIA	OCUPADA	AB	13/10/1972	EJ	1,283.73		15,404.76		2,567.46	17,972.22					17,972.22
140 (NINGUNO)	OCUPADA	TB	03/02/2008	EJ	1,079.91		12,958.92		2,159.82	15,118.74					15,118.74
141 TECN. DE ADQUISICIONES	OCUPADA	TB 03a 00m 00d	01/03/1972	EJ	1,371.10		16,453.20		2,742.20	19,195.40					19,195.40
142 ADM. TEATRO MUNICIPAL	OCUPADA	TD 06a 05m 21d	07/09/1966	EJ	1,913.97		22,967.64		3,827.94	26,795.58					26,795.58
143 TECN. SEVALIZACION	OCUPADA	AE 03a 00m 00d	01/06/1972	EJ	1,381.05		16,572.60		2,762.10	19,334.70					19,334.70
144 SECRETARIA	OCUPADA	TB	17/05/1970	EJ	1,805.94		21,671.28		3,611.88	25,283.16					25,283.16
145 POLICIA MUNICIPAL	OCUPADA	TD 03a 00m 00d	01/06/1967	EJ	1,541.05		18,492.60		3,082.10	21,574.70					21,574.70
146 (NINGUNO)	OCUPADA	TA	23/11/2007	EJ	2,922.07		35,064.84		5,844.14	40,908.98					40,908.98
147 POLICIA MUNICIPAL	OCUPADA	TE 03a 00m 00d	31/12/1970	EJ	1,426.34		17,116.08		2,852.68	19,968.76					19,968.76
148 POLICIA MUNICIPAL	OCUPADA	TD 03a 00m 00d	01/03/1968	EJ	1,537.76		18,453.12		3,075.52	21,528.64					21,528.64
149 (NINGUNO)	OCUPADA	TD	08/11/2007	EJ	1,535.08		18,420.96		3,070.16	21,491.12					21,491.12
150 (NINGUNO)	OCUPADA	AF	01/04/1943	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26
151 JEFE(E) UNID. SERV.URBANOS	OCUPADA	TC	01/03/1972	EJ	1,545.21		18,542.52		3,090.42	21,632.94					21,632.94
152 (NINGUNO)	OCUPADA	F2	10/08/2010	EJ	1,519.52		18,234.24		3,039.04	21,273.28					21,273.28
153 JEFE(E) UNIDAD DE PROC.	OCUPADA	TA	04/12/1970	EJ	1,828.42		21,941.04		3,656.84	25,597.88					25,597.88
154 POLICIA MUNICIPAL	OCUPADA	TC	01/02/1971	EJ	1,492.64		17,911.68		2,985.28	20,896.96					20,896.96
155 TECNICO ADMINISTRATIVO	OCUPADA	TA	07/11/1970	EJ	1,858.79		22,305.48		3,717.58	26,023.06					26,023.06
156 POLICIA MUNICIPAL	OCUPADA	TC 03a 00m 00d	01/03/1972	EJ	1,471.93		17,663.16		2,943.86	20,607.02					20,607.02
157 POLICIA MUNICIPAL	OCUPADA	TC	01/07/1970	EJ	1,502.90		18,034.80		3,005.80	21,040.60					21,040.60
158 JEFE (E) UNID. TRAMITE	OCUPADA	TB 03a 00m 00d	03/01/1969	EJ	1,910.35		22,924.20		3,820.70	26,744.90					26,744.90
159 DIBUJANTE	OCUPADA	TB 04a 00m 00d	25/08/1964	EJ	1,467.25		17,607.00		2,934.50	20,541.50					20,541.50
160 ASISTENTE ADMTIVO.	OCUPADA	TA	23/04/1973	EJ	2,772.27		33,267.24		5,544.54	38,811.78					38,811.78
161 CHOFER	OCUPADA	TD	07/03/1955	EJ	1,525.21		18,302.52		3,050.42	21,352.94					21,352.94



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162 TECN. DE FISCALIZACION	OCUPADA	AB 02a 00m 00d	08/04/1964	EJ	1,828.23		21,938.76		3,656.46	25,595.22					25,595.22	
163 (NINGUNO)	OCUPADA	AF	01/10/1957	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26	
164 JEFE (E) UNID. TRAMITE	OCUPADA	TD	20/03/1960	EJ	2,019.20		24,230.40		4,038.40	28,268.80					28,268.80	
165 DIRECTOR	OCUPADA	F2 01a 09m 00d	01/06/1971	EJ	2,867.81		34,413.72		5,735.62	40,149.34					40,149.34	
166 JEFE DE UNIDAD	OCUPADA	TB 05a 00m 00d	01/06/1967	EJ	2,048.96		24,587.52		4,097.92	28,685.44					28,685.44	
167 JEFE DE DIVISION	OCUPADA	TA	01/09/1955	EJ	1,983.94		23,807.28		3,967.88	27,775.16					27,775.16	
168 TECNICO EN BIBLIOTECA	OCUPADA	TA 02a 00m 00d	12/06/1967	EJ	1,403.09		16,837.08		2,806.18	19,643.26					19,643.26	
169 AUXILIAR DE CONTABILIDAD	OCUPADA	TD	05/04/1955	EJ	1,300.39		15,604.68		2,600.78	18,205.46					18,205.46	
170 (NINGUNO)	OCUPADA	AF	30/04/1939	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26	
171 (NINGUNO)	OCUPADA	AF	07/03/1941	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26	
172 (NINGUNO)	OCUPADA	AF	01/05/1939	EP	502.00		6,024.00		1,004.00	7,028.00					7,028.00	
173 JEF.(E) UNID.BIENESTAR SOCIAL	OCUPADA	F2 04a 00m 00d	01/05/1972	EJ	2,802.58		33,630.96		5,605.16	39,236.12					39,236.12	
174 CONTADOR	OCUPADA	F2	01/06/1970	EJ	2,889.81		34,677.72		5,779.62	40,457.34					40,457.34	
175 (NINGUNO)	OCUPADA	TB	03/02/2008	EJ	819.97		9,839.64		1,639.94	11,479.58					11,479.58	
176 (NINGUNO)	OCUPADA	TD	16/02/2006	EJ	1,359.67		16,316.04		2,719.34	19,035.38					19,035.38	
176 TRABAJADORES POR DEPENDENCIA					300,092.90	0.00	0.00	3,601,114.80	0.00	600,185.80	4,201,300.60	0.00	0.00	0.00	0.00	4,201,300.60
176 TRABAJADORES EN GENERAL					300,092.90	0.00	0.00	3,601,114.80	0.00	600,185.80	4,201,300.60	0.00	0.00	0.00	0.00	4,201,300.60