



PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)



CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL									
DEPENDENCIA: 010100 ALCALDIA																												
1	ALCALDE	OCUPADA	F6	00a	11m	30d	01/01/2015	FE			10,500.00			126,000.00					21,000.00	147,000.00	13,230.00					1,200.00	161,430.00	
2	ASESOR	OCUPADA	F4	00a	10m	13d	18/02/2015	EN			6,558.56	240.00		81,582.72					13,597.12	95,179.84	8,566.18					1,200.00	104,946.02	X
3	ASESOR	OCUPADA	F4	00a	11m	29d	02/01/2015	EN			6,558.56	240.00		81,582.72					13,597.12	95,179.84	8,566.18					1,200.00	104,946.02	X
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	X
5	ASESOR	OCUPADA	00	00a	11m	29d	02/01/2015	EN			6,558.56	240.00		81,582.72					13,597.12	95,179.84	8,566.18					1,200.00	104,946.02	X
8	CHOFER	OCUPADA	AA	34a	01m	21d	10/11/1981	11	ON		2,367.36	240.00		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	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							40,987.61	1,440.00	0.00	0.00	86.91	509,739.76	2,500.84	84,855.22	597,095.82	54,206.77	3,041.92	0.00	8,400.00	662,744.51							
DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL																												
10	PROCURADOR	OCUPADA	F3	00a	11m	26d	05/01/2015	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
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							7,733.71	480.00	0.00	0.00	0.00	98,564.52	950.00	16,427.42	115,941.94	10,434.82	0.00	0.00	2,400.00	128,776.76							
DEPENDENCIA: 010120 OFICINA DE APOYO AL DESPACHO DE ALCALDIA																												
15	JEFE DE OFICINA	OCUPADA	F2	00a	11m	23d	08/01/2015	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
16	COORDINADOR	VACANTE RESERVA	F2	38a	06m	30d	01/06/1977	6	EN		4,808.83	240.00		60,585.96					10,097.66	70,683.62	6,361.48					1,200.00	78,245.10	
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	OCUPADA	AF	12a	06m	25d	06/06/2003	6	OI		1,630.00	240.00		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							13,838.20	960.00	0.00	0.00	62.33	178,014.78	1,885.00	29,596.40	209,496.18	19,028.12	2,181.66	6,353.40	4,800.00	241,859.36							
DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL																												
19	JEFE DE OFICINA	VACANTE RESERVA	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	0.00	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							
DEPENDENCIA: 010300 GERENCIA MUNICIPAL																												
25	GERENTE MUNICIPAL	OCUPADA	F4	00a	11m	25d	06/01/2015	EN			7,923.39	240.00		97,960.68					16,326.78	114,287.46	10,285.92					1,200.00	125,773.38	X
26	ADJUNTO	OCUPADA	F3	35a	07m	15d	16/05/1984	5	EN		5,490.20	240.00		68,762.40	950.00				11,460.40	81,172.80	7,305.58	11,460.40				1,200.00	101,138.78	
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		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							18,105.72	960.00	0.00	0.00	86.91	229,397.08	2,850.00	38,131.44	270,378.52	24,802.32	3,041.92	11,460.40	4,800.00	314,483.16							
DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO																												
30	JEFE DE OFICINA	OCUPADA	PF	21a	05m	30d	01/07/1994	7	EN		3,910.27	240.00		49,803.24	950.00				8,300.54	59,053.78	5,314.80					1,200.00	65,568.58	
31	ASISTENTE	VACANTE RESERVA	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	5	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					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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CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
43	SECRETARIA	VACANTE	RESERVA	PF	26a	03m 30d	01/09/1989	9	EN		2,022.21	240.00		27,146.52							
44	SECRETARIA	OCUPADA		TB	33a	07m 26d	05/05/1982	5	EN		2,581.98	240.00		33,863.76	950.00				1,200.00	35,721.34	
45	AUXILIAR	OCUPADA		AF	23a	00m 00d	01/01/2004	1	EN		1,712.49	240.00		23,429.88	950.00				1,200.00	45,298.94	
46	APOYO SECRETARIAL	OCUPADA		AB	30a	10m 13d	18/02/1985	2	ON	97.92	2,697.67	240.00		35,937.55	950.00				1,200.00	32,030.46	
47	CHOFER	OCUPADA		TF	13a	01m 30d	01/11/2002	11	EN		2,016.24	240.00		27,074.88	950.00				1,200.00	60,051.81	
17	TRABAJADORES POR DEPENDENCIA							40,752.34	4,080.00	0.00	0.00	97.92	538,673.59	14,190.07	89,664.68	642,528.34	58,227.62	3,427.28	26,728.53	20,400.00	751,311.77
DEPENDENCIA: 010320 OFICINA DE SECRETARIA GENERAL																					
48	JEFE DE OFICINA	OCUPADA		F2	00a	11m 25d	06/01/2015		EN		4,462.87	240.00		56,434.44					1,200.00	72,965.82	
49	ABOGADO	VACANTE	RESERVA	PC	09a	08m 06d	25/04/2006	4	EC		2,353.81	240.00		31,125.72					1,200.00	40,781.52	
50	SECRETARIA	OCUPADA		TB	31a	05m 30d	01/07/1984	7	EN		2,310.35	240.00	950.00	30,604.20	5,100.70				1,200.00	41,153.82	
51	SECRETARIA	OCUPADA		TA	34a	04m 30d	01/08/1981	8	EN		2,590.53	240.00	950.00	33,966.36	5,661.06				1,200.00	45,429.42	
52	SECRETARIA	OCUPADA		AF	04a	00m 30d	01/12/2011	12	EC		2,020.00	240.00	950.00	27,120.00	4,520.00				1,200.00	36,723.10	
53	SECRETARIA	OCUPADA		PF	32a	06m 30d	01/06/1983	6	EN		3,057.23	240.00	950.00	39,566.76	6,594.46				1,200.00	52,551.22	
54	TRABAJADOR DE	OCUPADA		AF	06a	07m 30d	01/05/2009	5	OI	59.43	1,542.90	240.00	891.45	21,810.81	3,565.80	26,268.06	2,364.12	2,080.06	1,200.00	31,912.24	
7	TRABAJADORES POR DEPENDENCIA							18,337.69	1,680.00	0.00	0.00	59.43	240,628.29	4,691.45	40,035.38	285,355.12	25,681.96	2,080.06	0.00	8,400.00	321,517.14
DEPENDENCIA: 010321 UNIDAD DE ARCHIVO																					
55	JEFE DE UNIDAD	OCUPADA		PF	29a	02m 30d	01/10/1986	1	EN		3,297.44	240.00	950.00	42,449.28	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	950.00	35,765.04	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	2	EN		2,158.01	240.00	950.00	28,776.12	4,796.02	34,522.14	3,106.98		1,200.00	38,829.12	
58	TRABAJADOR DE	OCUPADA		AC	29a	04m 20d	11/08/1986	8	ON	86.36	2,350.82	240.00	950.00	31,694.29	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	0.00	0.00	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	00a	11m 18d	13/01/2015		EN		4,462.87	240.00		56,434.44	9,405.74	65,840.18	5,925.64		1,200.00	72,965.82	
60	ASISTENTE	VACANTE	RESERVA	PA	35a	07m 00d	01/01/1986	1	EN		3,291.96	240.00		42,383.52	7,063.92	49,447.44	4,450.30		1,200.00	55,097.74	
61	ASISTENTE DE PRENSA	VACANTE	RESERVA	PF	10a	05m 30d	01/07/2005	7	EN		2,324.77	240.00		30,777.24	5,129.54	35,906.78	3,231.62		1,200.00	40,338.40	
62	TECNICO	OCUPADA		TF	26a	02m 30d	01/10/1989	10	EN		2,260.36	240.00	950.00	30,004.32	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	950.00	37,611.84	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	0.00	0.00	197,211.36	1,900.00	32,868.56	231,979.92	20,878.24	0.00	0.00	6,000.00	258,858.16
DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO																					
64	JEFE DE UNIDAD	OCUPADA		F1	00a	11m 23d	08/01/2015		EN		2,954.40	240.00		38,332.80	6,388.80	44,721.60	4,024.98		1,200.00	49,946.58	
66	TERMINALISTA	OCUPADA		PF	22a	03m 04d	27/09/1993	9	EN		1,897.48	240.00	950.00	25,649.76	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	950.00	36,791.04	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	863.85	20,732.40	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	950.00	27,901.20	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	950.00	26,604.84	4,434.14	31,988.98	2,879.04		1,200.00	36,068.02	
73	APOYO	OCUPADA		AA	25a	11m 30d	01/01/1990	1	ON	85.56	2,326.86	240.00	950.00	31,401.17	5,133.72	37,484.89	3,373.66	2,994.68	5,133.72	1,200.00	50,186.95
74	TRABAJADOR DE	OCUPADA		AA	34a	05m 16d	15/07/1981	7	ON	86.89	2,366.83	240.00	950.00	31,890.26	5,213.66	38,053.92	3,424.85	3,041.30	1,200.00	45,720.07	
8	TRABAJADORES POR DEPENDENCIA							17,921.36	1,920.00	0.00	0.00	172.45	239,303.47	6,563.85	39,682.72	285,550.04	25,699.54	6,035.98	11,265.56	9,600.00	338,151.12
DEPENDENCIA: 010400 GERENCIA DE ASESORIA JURIDICA																					
75	GERENTE	OCUPADA		PF	11a	11m 30d	01/01/2004	1	EN		5,206.03	240.00	950.00	65,352.36	10,892.06	77,194.42	6,947.48		1,200.00	85,341.90	
76	ABOGADO	OCUPADA		PF	31a	09m 30d	01/03/1984	3	EN		3,039.40	240.00	950.00	39,352.80	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	950.00	33,265.32	5,544.22	39,759.54	3,578.36		1,200.00	44,537.90	
78	ABOGADO	OCUPADA		PF	31a	05m 30d	01/07/1984	7	EN		3,159.05	240.00	950.00	40,788.60	6,798.10	48,536.70	4,368.26		1,200.00	54,104.96	



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79	ABOGADO	VACANTE	RESERVA	PF	11a	11m 30d	01/01/2004	1	EN		2,181.39	240.00		29,056.68		4,842.78	33,899.46	3,051.00				1,200.00	38,150.46	
81	ABOGADO	VACANTE	RESERVA	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		1,980.07	240.00		26,640.84	950.00	4,440.14	32,030.98	2,882.82				1,200.00	36,113.80	
8	TRABAJADORES POR DEPENDENCIA							23,668.81	1,920.00	0.00	0.00	0.00	307,065.72	5,700.00	51,177.62	363,943.34	32,754.98	0.00	0.00	9,600.00			406,298.32	
DEPENDENCIA: 010500 GERENCIA DE PLANIFICACION Y DESARROLLO																								
84	GERENTE	OCUPADA		F3	00a	11m 26d	05/01/2015		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
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							7,733.90	480.00	0.00	0.00	0.00	98,566.80	950.00	16,427.80	115,944.60	10,435.00	0.00	0.00	2,400.00			128,779.60	
DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION																								
87	JEFE DE OFICINA	OCUPADA		F2	00a	11m 22d	09/01/2015		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
88	PROYECTISTA	OCUPADA		PF	06a	06m 23d	08/06/2009	6	EN		2,532.11	240.00	950.00	33,265.32	5,544.22	39,759.54	3,578.36				1,200.00	44,537.90		
89	PROYECTISTA	VACANTE	RESERVA	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							10,561.74	960.00	0.00	0.00	0.00	138,260.88	1,616.78	23,043.48	162,921.14	14,662.95	0.00	0.00	4,800.00			182,384.09	
DEPENDENCIA: 010520 OFICINA DE PLANIFICACION																								
91	JEFE DE OFICINA	OCUPADA		PC	21a	00m 28d	03/12/1998	12	EN		4,521.37	240.00	950.00	57,136.44	9,522.74	67,609.18	6,084.80				1,200.00	74,893.98		
92	PLANIFICADOR	OCUPADA		PF	10a	09m 28d	03/03/2005	3	EN		2,620.26	240.00	950.00	34,323.12	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	950.00	38,292.12	6,382.02	45,624.14	4,106.16				1,200.00	50,930.30		
94	PLANIFICADOR	VACANTE	RESERVA	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							12,925.72	960.00	0.00	0.00	0.00	166,628.64	2,850.00	27,771.44	197,250.08	17,752.46	0.00	0.00	4,800.00			219,802.54	
DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL																								
95	JEFE DE OFICINA	OCUPADA		PF	11a	10m 30d	01/02/2004	2	EN		4,494.25	240.00	950.00	56,811.00	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	950.00	33,581.88	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	600.75	14,418.00	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	0.00	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	
DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO																								
98	JEFE DE OFICINA	OCUPADA		PA	39a	06m 30d	01/06/1976	6	EN		4,787.68	240.00	950.00	60,332.16	10,055.36	71,337.52	6,420.36				1,200.00	78,957.88		
99	ESPECIALISTA EN	VACANTE	RESERVA	PC	21a	00m 28d	03/12/1998	12	EN		4,521.37	240.00		57,136.44	9,522.74	66,659.18	5,999.30				1,200.00	73,858.48		
100	TECNICO EN FINANZAS	OCUPADA		PF	22a	01m 30d	01/11/1993	2	EN		2,521.51	240.00	950.00	33,138.12	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	950.00	30,079.68	5,013.28	36,042.96	3,243.90				1,200.00	40,486.86		
4	TRABAJADORES POR DEPENDENCIA							14,097.20	960.00	0.00	0.00	0.00	180,686.40	2,850.00	30,114.40	213,650.80	19,228.60	0.00	0.00	4,800.00			237,679.40	
DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION																								
102	GERENTE	OCUPADA		F2	00a	11m 24d	07/01/2015		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	RESERVA	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	0.00	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	
DEPENDENCIA: 010610 OFICINA DE CENTRO DE INFORMACION Y ESTADISTICA																								
104	JEFE DE OFICINA	OCUPADA		F2	00a	11m 23d	08/01/2015		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



PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
105	PROGRAMADOR DE	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	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							8,821.97	720.00	0.00	0.00	114,503.64	1,900.00	19,083.94	135,487.58	12,193.92	0.00	0.00	3,600.00	151,281.50
DEPENDENCIA: 010620 OFICINA DE INFORMATICA																				
107	JEFE DE OFICINA	OCUPADA	F2	00a 10m 07d	24/02/2015	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	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	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	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	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	
112	PROGRAMADOR DE	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	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	0.00	219,085.80	5,140.75	36,514.30	260,740.85	23,466.74	0.00	0.00	8,400.00	292,607.59
DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS																				
115	JEFE DE OFICINA	OCUPADA	F2	00a 11m 25d	06/01/2015	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	
116	ANALISTA DE	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 RESERVA	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							16,343.72	1,200.00	0.00	0.00	210,524.64	2,850.00	35,087.44	248,462.08	22,361.64	0.00	0.00	6,000.00	276,823.72
DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION																				
120	GERENTE	OCUPADA	F3	00a 11m 26d	05/01/2015	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	4,800.88	240.00			60,490.56	950.00	10,081.76	71,522.32	6,437.02			1,200.00	79,159.34	
122	SECRETARIA	VACANTE RESERVA	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 RESERVA	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							20,005.03	1,200.00	0.00	0.00	255,068.59	1,900.00	42,410.06	299,378.65	27,412.13	3,040.68	0.00	6,000.00	335,831.46
DEPENDENCIA: 010710 OFICINA DE LOGISTICA																				
125	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	67,229.36	6,050.62			1,200.00	74,479.98 X	
126	ADJUNTO	VACANTE RESERVA	PF	10a 09m 28d	03/03/2005	3 EN	2,558.49	240.00			33,581.88		5,596.98	39,178.86	3,526.06			1,200.00	43,904.92	
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							15,372.17	1,200.00	0.00	0.00	199,474.48	3,800.00	33,144.34	236,418.82	21,745.82	3,041.92	0.00	6,000.00	267,206.56
DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS																				
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			33,201.12	950.00	5,533.52	39,684.64	3,571.64			1,200.00	44,456.28	
138	SECRETARIA	VACANTE RESERVA	PF	23a 06m 30d	01/06/1992	6 EN	2,223.22	240.00			29,558.64		4,926.44	34,485.08	3,103.66			1,200.00	38,788.74	
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 DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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	0.00	308,129.04	8,550.00	51,354.84	368,033.88	33,122.96	0.00	0.00	12,000.00	413,156.84
DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES																			
141 JEFE DE UNIDAD	OCUPADA	PF	23a 06m 30d	01/06/1992	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
142 TECNICO	VACANTE RESERVA	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	22a 07m 20d	01/01/2004	1	EN	1,773.51	240.00			24,162.12	950.00	4,027.02	29,139.14	2,622.56			1,200.00	32,961.70
144 APOYO	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
145 TRABAJADOR DE	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	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	OCUPADA	AF	13a 01m 30d	01/11/2002	1	OI	1,823.18	240.00		68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.36	2,407.04		1,200.00	37,024.31
148 TRABAJADOR DE	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	OCUPADA	AF	13a 01m 30d	01/11/2002	2	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	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	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	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	OCUPADA	AB	50a 06m 20d	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	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	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						33,367.43	3,600.00	0.00	814.61	449,311.78	13,300.00	73,934.86	536,546.64	50,444.94	28,511.76	9,010.69	18,000.00	642,514.03
DEPENDENCIA: 010720 OFICINA DE PERSONAL																			
156 JEFE DE OFICINA	OCUPADA	F2	00a 11m 25d	06/01/2015		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
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 RESERVA	TC	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						14,552.19	1,200.00	0.00	0.00	189,026.28	2,697.73	31,504.38	223,228.39	20,090.58	0.00	0.00	6,000.00	249,318.97
DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES																			
161 JEFE DE UNIDAD	OCUPADA	PF	23a 11m 29d	02/01/1992	1	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
162 TECNICO	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	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						7,363.08	720.00	0.00	86.38	97,601.55	2,850.00	16,166.16	116,617.71	10,495.69	3,023.16	0.00	3,600.00	133,736.56
DEPENDENCIA: 010722 UNIDAD DE PROCESOS TECNICOS																			
165 JEFE DE UNIDAD	OCUPADA	PF	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
166 TECNICO	VACANTE RESERVA	PF	27a 02m 25d	06/10/1988	1	EN	2,457.23	240.00			32,366.76		5,394.46	37,761.22	3,398.50			1,200.00	42,359.72
167 SECRETARIA	OCUPADA	TB	31a 08m 30d	01/04/1984	1	EN	2,870.16	240.00			37,321.92	950.00	6,220.32	44,492.24	4,004.26			1,200.00	49,696.50
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						10,093.98	960.00	0.00	0.00	132,647.76	2,850.00	22,107.96	157,605.72	14,184.42	0.00	6,064.71	4,800.00	182,654.85
DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION																			
169 JEFE DE UNIDAD	OCUPADA	PA	38a 01m 00d	01/12/1981	1	EN	3,387.82	240.00			43,533.84	950.00	7,255.64	51,739.48	4,656.52			1,200.00	57,596.00
171 TECNICO EN	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	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	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



**PRESUPUESTO ANALITICO DE PERSONAL
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CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
4	TRABAJADORES POR DEPENDENCIA						12,082.79	960.00	0.00	0.00	86.91	157,121.92	3,800.00	26,085.58	187,007.50	17,070.43	3,041.96	26,427.89	4,800.00	238,347.78	
DEPENDENCIA: 010730 OFICINA DE TESORERIA																					
174	JEFE DE OFICINA	OCUPADA	PA	41a	05m	00d	01/08/1975	1	EN		4,815.87	240.00		60,670.44	950.00	10,111.74	71,732.18	6,455.92		1,200.00	79,388.10
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						7,398.62	480.00	0.00	0.00	0.00	94,543.44	1,900.00	15,757.24	112,200.68	10,098.12	0.00	0.00	2,400.00	124,698.80	
DEPENDENCIA: 010731 UNIDAD DE FONDOS																					
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	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	OCUPADA	PF	13a	01m	30d	01/11/2002	1	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	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	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	VACANTE RESERVA	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	0.00	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	
DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES																					
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	OCUPADA	TF	22a	06m	30d	01/06/1993	3	EN		2,869.65	240.00		37,315.80	950.00	6,219.30	44,485.10	4,003.68		1,200.00	49,688.78
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	OCUPADA	AC	29a	04m	06d	25/08/1986	8	ON	86.38	2,351.28	240.00		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	0.00	0.00	86.38	134,479.23	3,800.00	22,312.44	160,591.67	14,453.35	3,023.16	7,069.06	4,800.00	189,937.24	
DEPENDENCIA: 010740 OFICINA DE MARGESI DE BIENES																					
188	JEFE DE OFICINA	OCUPADA	TB	34a	05m	30d	01/07/1981	2	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	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
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	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	0.00	0.00	219,463.80	4,750.00	36,577.30	260,791.10	23,471.12	0.00	0.00	6,000.00	290,262.22	
DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA																					
194	JEFE DE OFICINA	OCUPADA	F2	00a	11m	25d	06/01/2015		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	950.00	4,677.20	33,690.40	3,032.10			1,200.00		37,922.50
196	TECNICO	OCUPADA	TA	38a	06m	30d	01/06/1977	6	EN		3,927.23	240.00	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	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	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	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	86.91	2,367.36	240.00	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	70.44	1,873.18	240.00	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	86.91	2,367.41	240.00	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	68.65	1,819.35	240.00	950.00	4,118.70	30,261.45	3,095.71	2,402.58		1,200.00		36,959.74
204	AYUDANTE DE	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	86.36	2,350.74	240.00	950.00	5,181.48	37,824.81	3,869.51	3,022.54		1,200.00		45,916.86
205	AYUDANTE DE	OCUPADA	AB	34a	04m	05d	26/08/1981	8	ON	86.64	2,359.32	240.00	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	52.77	1,343.04	240.00	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 DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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	0.00	0.00	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
DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD																				
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 RESERVA	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 RESERVA	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	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	2 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	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
DEPENDENCIA: 010761 UNIDAD DE INTEGRACION CONTABLE Y CONTROL PREVIO																				
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 RESERVA	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	OCUPADA	TA	36a 08m 11d	20/04/1979	2 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	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	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	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
DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE																				
218	GERENTE	OCUPADA	F3	00a 11m 26d	05/01/2015	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
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	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
DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA																				
222	JEFE DE OFICINA	OCUPADA	F2	00a 11m 23d	08/01/2015	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
223	ASISTENTE	VACANTE RESERVA	PF	12a 00m 04d	10/08/2005	8 EN	2,610.60	240.00			34,207.20		5,701.20	39,908.40	3,591.72				1,200.00	44,700.12
224	TECNICO	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	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	0.00	0.00	147.31	237,457.74	4,711.25	39,404.44	281,573.43	25,671.80	5,155.92	28,014.56	8,400.00	348,815.71
DEPENDENCIA: 010811 DIVISION DE ESTUDIOS Y PROYECTOS																				
229	JEFE DE DIVISION	OCUPADA	F1	00a 11m 22d	09/01/2015	EN	2,954.40	240.00			38,332.80		6,388.80	44,721.60	4,024.98				1,200.00	49,946.58 X
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 RESERVA	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	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						16,702.73	1,680.00	0.00	0.00	86.38	221,197.35	4,750.00	36,765.46	262,712.81	24,325.24	3,023.16	0.00	8,400.00	298,461.21
DEPENDENCIA: 010812 DIVISION DE OBRAS																				
237	JEFE DE DIVISION	OCUPADA	F1	00a 09m 25d	06/03/2015	EN	2,954.40	240.00			38,332.80		6,388.80	44,721.60	4,024.98				1,200.00	49,946.58 X
238	SUPERVISOR	VACANTE RESERVA	PA	39a 06m 30d	01/06/1976	6 EN	4,667.68	240.00			58,892.16		9,815.36	68,707.52	6,183.66				1,200.00	76,091.18



PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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									
241	ELECTRICISTA	OCUPADA	TC	29a	07m	30d	01/05/1986	5	EN		2,228.85	240.00									
242	CHOFER	OCUPADA	AF	12a	05m	30d	01/07/2003	7	OI	79.52	2,145.62	240.00									
243	CHOFER	OCUPADA	AA	37a	05m	23d	07/07/1980	7	ON		2,367.36	240.00									
244	OPERADOR DE EQUIPO	OCUPADA	AA	33a	11m	29d	09/01/1984	1	ON		2,367.36	240.00									
245	OPERADOR DE EQUIPO	OCUPADA	AA	44a	07m	10d	21/05/1973	5	ON		2,367.36	240.00									
246	OPERADOR DE EQUIPO	OCUPADA	AA	44a	03m	00d	01/10/1973	10	ON		2,367.36	240.00									
247	ALBAÑIL	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON		2,354.49	240.00									
248	ALBAÑIL	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON		2,350.82	240.00									
249	ASFALTADOR	OCUPADA	AB	41a	06m	08d	23/06/1974	6	ON		2,359.32	240.00									
250	ASFALTADOR	OCUPADA	AB	41a	03m	08d	23/09/1974	9	ON		2,359.35	240.00									
13	TRABAJADORES POR DEPENDENCIA							33,543.20	3,120.00	0.00	0.00	773.29	445,371.85	10,450.00	73,326.40	529,148.25	51,098.58	85,383.96	17,281.95	15,600.00	698,512.74
DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS																					
251	JEFE DE DIVISION	OCUPADA	F1	00a	11m	17d	14/01/2015		EN		2,954.40	240.00									
252	ASISTENTE	OCUPADA	PF	10a	10m	21d	10/02/2005	2	EN		2,640.43	240.00									
253	AUXILIAR	OCUPADA	AF	25a	03m	18d	13/09/1990	9	EN		1,894.87	240.00									
3	TRABAJADORES POR DEPENDENCIA							7,489.70	720.00	0.00	0.00	0.00	98,516.40	1,900.00	16,419.40	116,835.80	10,515.30	0.00	6,404.61	3,600.00	137,355.71
DEPENDENCIA: 010820 OFICINA DE PLANIFICACION URBANA Y RURAL																					
254	JEFE DE OFICINA	OCUPADA	F2	00a	11m	18d	13/01/2015		EN		4,462.87	240.00									
1	TRABAJADORES POR DEPENDENCIA							4,462.87	240.00	0.00	0.00	0.00	56,434.44	0.00	9,405.74	65,840.18	5,925.64	0.00	0.00	1,200.00	72,965.82
DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO																					
257	JEFE DE DIVISION	OCUPADA	F1	00a	11m	18d	13/01/2015		EN		2,954.40	240.00									
259	TECNICO EN	OCUPADA	TF	06a	01m	27d	04/11/2009	11	EN		1,833.12	240.00									
261	SECRETARIA	OCUPADA	TA	37a	10m	11d	20/02/1978	2	EN		2,298.21	240.00									
3	TRABAJADORES POR DEPENDENCIA							7,085.73	720.00	0.00	0.00	0.00	93,668.76	1,900.00	15,611.46	111,180.22	10,006.26	0.00	0.00	3,600.00	124,786.48
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									
263	INGENIERO	VACANTE RESERVA	PF	10a	09m	28d	03/03/2005	3	EN		2,830.52	240.00									
265	DIBUJANTE	OCUPADA	TC	34a	01m	04d	27/11/1981	11	EN		2,262.64	240.00									
266	DIBUJANTE	OCUPADA	TC	31a	03m	15d	11/08/1986	8	EN		2,304.56	240.00									
268	APOYO SECRETARIAL	OCUPADA	AA	31a	11m	30d	01/01/1984	1	ON	98.00	2,699.90	240.00									
5	TRABAJADORES POR DEPENDENCIA							13,083.38	1,200.00	0.00	0.00	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		2,959.52	240.00									
270	INGENIERO	OCUPADA	PF	13a	01m	30d	01/11/2002	11	EN		2,777.48	240.00									
271	TECNICO INGENIERA	OCUPADA	TF	23a	04m	04d	27/08/1992	8	EN		1,912.99	240.00									
272	TECNICO INGENIERA	OCUPADA	TF	26a	08m	30d	01/04/1989	4	EN		1,835.62	240.00									
274	DIBUJANTE	OCUPADA	TF	11a	11m	30d	01/01/2004	1	EN		1,722.26	240.00									
5	TRABAJADORES POR DEPENDENCIA							11,207.87	1,200.00	0.00	0.00	0.00	148,894.44	3,800.00	24,815.74	177,510.18	15,975.94	0.00	0.00	6,000.00	199,486.12
DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL																					



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CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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	PD	21a 00m 28d	03/12/1998	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
276 ASISTENTE	VACANTE RESERVA	PD	21a 00m 28d	03/12/1998	1	EN	3,865.49	240.00			49,265.88		8,210.98	57,476.86	5,172.88			1,200.00	63,849.74
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						13,283.47	960.00	0.00	86.91	171,530.08	2,850.00	28,486.94	202,867.02	18,726.22	3,041.92	0.00	4,800.00	229,435.16
DEPENDENCIA: 010831 DIVISION DE TRANSPORTES																			
279 JEFE DE DIVISION	OCUPADA	TB	29a 00m 10d	20/06/1988	6	EN	2,944.04	240.00			38,208.48	950.00	6,368.08	45,526.56	4,097.36			1,200.00	50,823.92
280 TECN. DE TRANSITO	VACANTE RESERVA	TB	29a 00m 10d	20/06/1988	6	EN	2,221.72	240.00			29,540.64		4,923.44	34,464.08	3,101.72			1,200.00	38,765.80
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						12,720.16	1,440.00	0.00	0.00	169,921.92	4,750.00	28,320.32	202,992.24	18,269.26	0.00	5,061.26	7,200.00	233,522.76
DEPENDENCIA: 010832 DIVISION DE CIRCULACION VIAL Y TRANSITO																			
285 JEFE DE DIVISION	OCUPADA	TC	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	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	0.00	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
DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS																			
289 JEFE DE OFICINA	OCUPADA	F2	00a 11m 23d	08/01/2015		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	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
DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO																			
291 JEFE DE DIVISION	OCUPADA	PF	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	OCUPADA	TF	11a 11m 30d	01/01/2004	1	EN	2,869.65	240.00			37,315.80	950.00	6,219.30	44,485.10	4,003.68			1,200.00	49,688.78
294 TOPOGRAFO	VACANTE RESERVA	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	0.00	141,880.44	3,790.02	23,646.74	169,317.20	15,238.54	0.00	2,704.54	6,000.00	193,260.28
DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION																			
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 RESERVA	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	0.00	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
DEPENDENCIA: 010900 GERENCIA DE DESARROLLO ECONOMICO LOCAL																			
303 GERENTE	OCUPADA	F3	00a 11m 26d	05/01/2015		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 DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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	0.00	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
DEPENDENCIA: 010910 OFICINA DE PROMOCION ECONOMICA																														
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	OCUPADA	TF	24a	03m	30d	01/09/1991	2	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	0.00	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
DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL																														
307	JEFE DE DIVISION	OCUPADA	F1	40a	00m	13d	18/12/1975	1	EN		4,808.35	240.00								60,580.20	950.00	10,096.70	71,626.90	6,446.40		10,096.70	1,200.00	89,370.00		
308	ASISTENTE	OCUPADA	PF	06a	05m	30d	01/07/2009	7	EC		3,111.28	240.00								40,215.36	950.00	6,702.56	47,867.92	4,308.16				1,200.00	53,376.08	
310	TECNICO	VACANTE RESERVA	TB	34a	05m	30d	01/07/1981	2	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																12,396.47	720.00	0.00	0.00	0.00	157,397.64	1,900.00	26,232.94	185,530.58	16,697.82	0.00	10,096.70	3,600.00	215,925.10
DEPENDENCIA: 010912 DIVISION DE TURISMO																														
311	JEFE DE DIVISION	OCUPADA	TF	10a	09m	28d	03/03/2005	3	EN		2,980.02	240.00								38,640.24	950.00	6,440.04	46,030.28	4,142.70				1,200.00	51,372.98	
312	GUIA TURISTICA	VACANTE RESERVA	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	OCUPADA	TA	41a	05m	01d	18/12/1975	1	EN		3,189.52	240.00								41,154.24	950.00	6,859.04	48,963.28	4,406.72				1,200.00	54,570.00	
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																10,025.17	960.00	0.00	0.00	0.00	131,822.04	2,850.00	21,970.34	156,642.38	14,097.86	0.00	0.00	4,800.00	175,540.24
DEPENDENCIA: 010920 OFICINA DE PYMES																														
315	JEFE DE OFICINA	OCUPADA	F2	00a	11m	25d	06/01/2015		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	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	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	0.00	0.00	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
DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES																														
318	GERENTE	OCUPADA	F3	00a	11m	26d	05/01/2015		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
319	ASISTENTE	VACANTE RESERVA	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																12,483.49	960.00	0.00	0.00	55.59	161,711.08	1,783.90	26,886.98	190,381.96	17,436.71	1,945.76	0.00	4,800.00	214,564.43
DEPENDENCIA: 011001 DIVISION DE LICENCIAS																														
347	JEFE DE DIVISION	OCUPADA	F1	00a	11m	25d	06/01/2015		EN		2,954.40	240.00								38,332.80		6,388.80	44,721.60	4,024.98				1,200.00	49,946.58	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	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	VACANTE RESERVA	PF	10a	09m	28d	03/03/2005	3	EN		1,974.65	240.00								26,575.80		4,429.30	31,005.10	2,790.48				1,200.00	34,995.58	
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																16,333.22	1,440.00	0.00	0.00	0.00	213,278.64	3,800.00	35,546.44	252,625.08	22,736.36	0.00	0.00	7,200.00	282,561.44
DEPENDENCIA: 011010 OFICINA DE MERCADOS																														
322	JEFE DE OFICINA	OCUPADA	F2	00a	11m	25d	06/01/2015		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



PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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		3,733.85	240.00		47,686.20	950.00	7,947.70			56,583.90	5,092.58				1,200.00	62,876.48
324	COORDINADOR	OCUPADA	PD	31a	05m	30d	01/07/1984	5	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 RESERVA	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 RESERVA	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	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	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	OCUPADA	PF	33a	04m	20d	11/08/1982	3	EN		3,057.74	240.00		39,572.88	950.00	6,595.48			47,118.36	4,240.68				1,200.00	52,559.04
331	TECNICO	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	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	OCUPADA	AB	35a	02m	29d	02/10/1980	10	ON	86.64	2,359.32	240.00		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	OCUPADA	AF	14a	06m	30d	01/06/2001	6	OI	79.79	2,153.62	240.00		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	OCUPADA	AB	30a	10m	21d	10/02/1985	2	ON	86.63	2,358.88	240.00		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	OCUPADA	AB	31a	08m	28d	03/04/1984	4	ON	86.65	2,359.35	240.00		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	OCUPADA	AF	15a	02m	00d	01/11/2002	11	OI	79.52	2,145.58	240.00		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	OCUPADA	AF	07a	03m	30d	01/09/2008	9	OI	51.56	1,306.80	240.00		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							46,037.81	4,320.00	0.00	0.00	470.79	607,589.53	14,073.40	100,715.62	722,378.55	66,452.18	16,477.48	16,615.48	21,600.00					843,523.69
DEPENDENCIA: 011020 OFICINA DE CAMALES																									
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	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	OCUPADA	AF	10a	00m	30d	01/12/2005	12	OI	56.04	1,441.18	240.00		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	OCUPADA	AA	35a	10m	26d	05/02/1980	2	ON	87.02	2,370.58	240.00		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	0.00	0.00	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
DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD																									
353	GERENTE	OCUPADA	F3	00a	11m	26d	05/01/2015		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
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							10,160.14	720.00	0.00	0.00	0.00	130,561.68	1,900.00	21,760.28	154,221.96	13,880.06	0.00	0.00	3,600.00					171,702.02
DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE																									
356	JEFE DE OFICINA	OCUPADA	F2	34a	04m	01d	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
357	ASISTENTE	VACANTE RESERVA	PC	31a	08m	25d	06/04/1984	4	EN		4,434.62	240.00		56,095.44		9,349.24			65,444.68	5,890.06				1,200.00	72,534.74
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							11,470.66	720.00	0.00	0.00	0.00	146,287.92	1,900.00	24,381.32	172,569.24	15,531.22	0.00	0.00	3,600.00					191,700.46
DEPENDENCIA: 011111 DIVISION DE SALUBRIDAD																									
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
MODIFICATORIA PAP - 2015 (1)**

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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	0.00	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
DEPENDENCIA: 011112 DIVISION DE SANEAMIENTO Y PREVENCIÓN																				
365	JEFE DE DIVISION	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	
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	2 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	2,329.06	240.00		85.64	31,428.20	950.00	5,138.12	37,516.32	3,376.48	2,997.24		1,200.00	45,090.04	
4 TRABAJADORES POR DEPENDENCIA							10,010.88	960.00	0.00	0.00	85.64	132,250.04	3,800.00	21,941.76	157,991.80	14,470.81	2,997.24	6,811.88	4,800.00	187,071.73
DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES																				
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	OCUPADA	TB	41a 07m 03d	28/05/1974	2 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	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	
378	APOYO	OCUPADA	AA	26a 02m 30d	01/10/1989	10 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		1,200.00	45,553.66	
9 TRABAJADORES POR DEPENDENCIA							22,350.60	2,160.00	0.00	0.00	86.56	294,733.05	8,550.00	49,021.20	352,304.25	31,707.43	63,378.58	22,944.69	10,800.00	481,134.95
DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE																				
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	0.00	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
DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA																				
381	JEFE DE DIVISION	OCUPADA	PF	27a 02m 25d	06/10/1988	1 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	
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	OCUPADA	AA	34a 05m 16d	15/07/1981	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	
384	SUPERVISOR DE	OCUPADA	AB	34a 05m 30d	01/07/1981	7 ON	2,358.26	240.00		86.61	31,785.39	950.00	5,196.52	37,931.91	3,413.86	3,031.30		1,200.00	45,577.07	
385	SUPERVISOR DE	OCUPADA	AC	31a 08m 30d	01/04/1984	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	
386	SUPERVISOR DE	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	
387	SUPERVISOR DE	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	
388	SUPERVISOR DE	OCUPADA	AF	07a 04m 30d	01/08/2008	8 OI	2,030.00	240.00		75.67	27,769.69	950.00	4,540.00	33,259.69	2,993.37	2,648.34		1,200.00	40,101.40	
389	SUPERVISOR DE	OCUPADA	AA	33a 08m 25d	06/04/1982	4 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	
390	SUPERVISOR DE	OCUPADA	AA	37a 04m 06d	21/08/1980	8 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	
391	SUPERVISOR DE	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	
392	SUPERVISOR DE	OCUPADA	AB	42a 02m 30d	01/10/1973	10 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	
393	CHOFER	OCUPADA	AA	34a 04m 17d	14/08/1981	8 ON	2,367.39	240.00		86.91	31,897.12	950.00	5,214.78	38,061.90	3,665.39	3,041.96		1,200.00	45,969.25	
394	CHOFER	OCUPADA	AA	40a 07m 10d	13/06/1977	6 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	1,200.00	48,576.09	
395	CHOFER	OCUPADA	AA	45a 10m 00d	01/03/1972	3 ON	2,366.29	240.00		86.88	31,883.71	950.00	5,212.58	38,046.29	3,663.91	3,040.68		1,200.00	45,950.88	
396	CHOFER	OCUPADA	AF	13a 01m 30d	01/11/2002	11 OI	2,152.30	240.00		79.74	29,265.78	950.00	4,784.60	35,000.38	3,580.57	2,791.02		1,200.00	42,571.97	
397	CHOFER	OCUPADA	AA	35a 10m 26d	05/02/1980	2 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	2,606.30	1,200.00	48,785.60	
398	CHOFER	OCUPADA	AF	13a 01m 30d	01/11/2002	11 OI	1,862.18	240.00		70.07	25,716.65	950.00	4,204.36	30,871.01	2,972.90	2,452.54		1,200.00	37,496.45	
399	CHOFER	OCUPADA	AF	13a 01m 30d	01/11/2002	11 OI	1,862.18	240.00		70.07	25,716.65	950.00	4,204.36	30,871.01	2,972.90	2,452.54		1,200.00	37,496.45	
400	CHOFER	OCUPADA	AA	33a 02m 01d	03/04/1984	4 ON	2,370.61	240.00		87.02	31,936.46	950.00	5,221.22	38,107.68	3,669.79	3,045.72		1,200.00	46,023.19	
401	CHOFER	OCUPADA	AF	13a 01m 30d	01/11/2002	11 OI	1,832.18	240.00		69.07	25,349.65	950.00	4,144.36	30,444.01	2,931.74	2,417.54		1,200.00	36,993.29	
402	CHOFER	OCUPADA	AF	13a 01m 30d	01/11/2002	5 OI	1,862.18	240.00		70.07	25,716.65	950.00	4,204.36	30,871.01	2,972.89	2,452.54		1,200.00	37,496.44	



PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)



CARGO	ESTADO DEL CARGO	CAT. T. SERV.	F.ING. M.VAC. COND	REM. MES	INC EN E-DIC	INC ABR-DIC	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	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	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	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	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	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	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	OCUPADA	AB 46a 01m 01d	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	OCUPADA	AB 37a 10m 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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	OCUPADA	AF 13a 01m 30d	01/11/2002 1 OI	1,823.18	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	2,919.47	2,407.04		1,200.00	36,842.42
438	TRABAJADOR DE	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	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	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	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	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	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	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	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	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	VACANTE RESERVA	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	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	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	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	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	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	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	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	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	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	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	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
459	TRABAJADOR DE	OCUPADA	AB 41a 05m 16d	15/07/1974 7 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
460	TRABAJADOR DE	OCUPADA	AC 33a 07m 00d	31/05/1982 5 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



**PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)**

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL				
461	TRABAJADOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	2	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,827.35	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		2,143.29	240.00	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	OCUPADA	AC	34a	04m	17d	14/08/1981	8	ON		2,351.34	240.00	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	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON		2,359.32	240.00	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	OCUPADA	AF	08a	05m	11d	20/07/2007	7	OI		1,294.18	240.00	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	OCUPADA	AC	38a	06m	18d	13/06/1977	6	ON		2,351.28	240.00	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	OCUPADA	AC	38a	06m	18d	13/06/1977	6	ON		2,350.74	240.00	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	OCUPADA	AA	45a	05m	14d	17/07/1970	7	ON		2,365.78	240.00	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	OCUPADA	AF	10a	04m	30d	01/08/2005	8	OI		1,526.00	240.00	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	OCUPADA	AC	29a	04m	06d	25/08/1986	8	ON		2,351.34	240.00	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	OCUPADA	AB	34a	03m	15d	16/09/1981	9	ON		2,359.32	240.00	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	OCUPADA	AA	40a	10m	18d	13/02/1975	2	ON		2,367.36	240.00	240.00	86.91	31,896.76	950.00	5,214.72	38,061.48	3,665.33	3,041.92	2,607.36	1,200.00	48,576.09
478	TRABAJADOR DE	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON		2,351.28	240.00	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	OCUPADA	AA	36a	04m	16d	14/08/1981	8	ON		2,367.36	240.00	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	OCUPADA	AB	38a	06m	18d	13/06/1977	6	ON		2,357.19	240.00	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	OCUPADA	AA	34a	03m	15d	16/09/1981	9	ON		2,366.83	240.00	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	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI		1,014.95	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	5	OI		1,823.18	240.00	240.00	68.77	25,239.55	950.00	4,126.36	30,315.91	3,101.36	2,407.04	1,200.00		37,024.31
484	TRABAJADOR DE	OCUPADA	AB	42a	11m	23d	08/01/1973	1	ON		2,358.26	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AB	42a	00m	02d	29/12/1973	12	ON		2,357.03	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	2	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	4	OI		1,823.18	240.00	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	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI		969.00	240.00	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	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI		1,819.35	240.00	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	OCUPADA	AF	07a	03m	30d	01/09/2008	9	OI		1,301.80	240.00	240.00	51.39	18,861.40	770.90	3,083.60	22,715.90	2,323.84	1,798.76	1,200.00		28,038.50
500	TRABAJADOR DE	OCUPADA	AB	35a	04m	10d	21/08/1980	8	ON		2,358.28	240.00	240.00	86.61	31,785.70	950.00	5,196.56	37,932.26	3,880.48	3,031.32	2,598.28	1,200.00	48,642.34
501	TRABAJADOR DE	OCUPADA	AC	34a	05m	16d	15/07/1981	7	ON		2,350.21	240.00	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	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON		2,350.21	240.00	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	OCUPADA	AB	34a	05m	22d	09/07/1981	7	ON		2,362.54	240.00	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	OCUPADA	AA	42a	10m	17d	14/02/1975	2	ON		2,365.77	240.00	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	OCUPADA	AA	43a	03m	26d	05/09/1972	9	ON		2,367.36	240.00	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	OCUPADA	AA	43a	11m	14d	16/01/1974	1	ON		2,367.36	240.00	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	OCUPADA	AA	40a	10m	14d	17/02/1975	2	ON		2,367.36	240.00	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
508	TRABAJADOR DE	OCUPADA	AB	37a	05m	24d	21/08/1980	8	ON		2,355.22	240.00	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	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00	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	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI		1,819.35	240.00	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	OCUPADA	AF	11a	1																		



PRESUPUESTO ANALITICO DE PERSONAL
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CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL					
683	JARDINERO	OCUPADA	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	OCUPADA	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	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		
686	JARDINERO	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	AF	02a	06m	30d	01/06/2013	4	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	OCUPADA	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	OCUPADA	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	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		
706	JARDINERO	OCUPADA	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	OCUPADA	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	OCUPADA	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		
74	TRABAJADORES POR DEPENDENCIA										109,929.41	17,760.00	0.00	0.00	3,970.64	1,560,070.41	56,530.81	255,378.82	1,871,980.04	180,064.58	138,974.90	7,646.40	88,800.00	2,287,465.92
DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO																								
711	JEFE DE DIVISION	OCUPADA	PF	35a	00m	29d	02/12/1980	12	EN		2,985.65	240.00			38,707.80	950.00	6,451.30	46,109.10	4,717.03		6,451.30	1,200.00	58,477.43	
712	INSPECTOR SANITARIO	OCUPADA	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	OCUPADA	AF	07a	09m	30d	01/03/2008	3	OI	60.75	1,582.49	240.00			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	OCUPADA	AA	41a	05m	16d	15/07/1974	7	ON	86.91	31,896.76	240.00			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	OCUPADA	AC	43a	05m	14d	17/07/1972	7	ON	86.36	31,693.69	240.00			31,693.69	950.00	5,181.54	37,825.23	3,869.55	3,022.56		1,200.00	45,917.34	
5	TRABAJADORES POR DEPENDENCIA										11,523.48	1,200.00	0.00	0.00	234.02	154,319.90	4,711.25	25,446.96	184,478.11	18,272.84	8,190.72	6,451.30	6,000.00	223,392.97
DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL																								
716	GERENTE	OCUPADA	F3	00a	11m	25d	06/01/2015		EN		5,175.41	240.00			64,984.92		10,830.82	75,815.74	6,823.44			1,200.00	83,839.18	
717	ADJUNTO	OCUPADA	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	OCUPADA	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	
3	TRABAJADORES POR DEPENDENCIA										12,209.17	720.00	0.00	0.00	0.00	155,150.04	1,900.00	25,858.34	182,908.38	16,461.78	70,307.10	20,296.64	3,600.00	293,573.90
DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL																								
720	JEFE DE OFICINA	OCUPADA	F2	00a	11m	25d	06/01/2015		EN		4,462.87	240.00			56,434.44		9,405.74	65,840.18	5,925.64			1,200.00	72,965.82	
721	SECRETARIA	OCUPADA	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	1,200.00	57,357.76	
2	TRABAJADORES POR DEPENDENCIA										7,416.51	480.00	0.00	0.00	0.00	94,758.12	950.00	15,793.02	111,501.14	10,035.16	0.00	6,387.28	2,400.00	130,323.58
DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES																								
722	JEFE DE DIVISION	OCUPADA	TF	01a	11m	04d	27/01/2014	2	EC		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	



PRESUPUESTO ANALITICO DE PERSONAL
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CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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							9,889.71	960.00	0.00	0.00	130,196.52	3,800.00	21,699.42	155,695.94	14,012.60	0.00	0.00	4,800.00	174,508.54
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	OCUPADA	TA	31a 04m 30d	01/08/1984	4 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	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 RESERVA	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	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	0.00	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	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	
734	TECNICO	OCUPADA	TB	29a 07m 30d	01/05/1986	4 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							9,662.82	720.00	0.00	0.00	124,593.84	2,850.00	20,765.64	148,209.48	13,338.92	0.00	0.00	3,600.00	165,148.40
DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE																				
736	JEFE DE DIVISION	OCUPADA	TB	14a 09m 30d	01/03/2001	3 EN	3,309.40	240.00				42,592.80	950.00	7,098.80	50,641.60	4,557.78		1,200.00	56,399.38	
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	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	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							12,955.81	1,200.00	0.00	86.91	170,478.16	4,750.00	28,311.62	203,539.78	19,055.28	3,041.92	0.00	6,000.00	231,636.98
DEPENDENCIA: 011222 DIVISION DEMUNA																				
741	JEFE DE DIVISION	OCUPADA	PC	09a 08m 06d	25/04/2006	4 EC	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	
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 RESERVA	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	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	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							14,207.32	1,440.00	0.00	86.91	188,376.28	4,750.00	31,294.64	224,420.92	20,437.74	3,041.92	0.00	7,200.00	255,100.58
DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)																				
747	JEFE DE DIVISION	OCUPADA	PF	10a 05m 30d	01/07/2005	7 EN	3,012.15	240.00				39,025.80	950.00	6,504.30	46,480.10	4,183.18		1,200.00	51,863.28	
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	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
MODIFICATORIA PAP - 2015 (1)**

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
3	TRABAJADORES POR DEPENDENCIA						7,045.25	720.00	0.00	0.00	86.91	93,791.44	2,850.00	15,530.50	112,171.94	10,095.49	3,041.92	0.00	3,600.00	128,909.35
DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION																				
751	GERENTE	OCUPADA	F3	00a	11m	26d	05/01/2015	EN			5,175.41	240.00								64,984.92
752	COORDINADOR	OCUPADA	PA	41a	11m	04d	01/07/1977	7 EN			4,278.43	240.00	950.00	10,830.82	75,815.74	6,823.44			1,200.00	83,839.18 X
753	TECNICO	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,277.83	240.00	950.00	9,036.86	64,208.02	5,778.74			1,200.00	71,186.76
754	SECRETARIA	OCUPADA	PF	40a	06m	19d	12/06/1975	6 EN			2,524.70	240.00	950.00	5,035.66	36,199.62	3,257.92			1,200.00	40,657.54
755	CHOFER	OCUPADA	TD	41a	05m	29d	02/04/1976	4 EN			2,314.47	240.00	950.00	5,035.66	39,655.80	3,569.00	5,529.40		1,200.00	49,954.20
5	TRABAJADORES POR DEPENDENCIA						16,570.84	1,200.00	0.00	0.00	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
DEPENDENCIA: 011310 OFICINA DE EDUCACION Y CULTURA																				
756	JEFE DE OFICINA	OCUPADA	PF	07a	04m	20d	11/08/2008	8 EC			4,467.85	240.00	950.00	9,415.70	66,859.90	6,017.42			1,200.00	74,077.32
757	SECRETARIA	OCUPADA	TB	29a	06m	30d	01/06/1986	6 EN			2,629.85	240.00	950.00	5,739.70	41,127.90	3,701.54			1,200.00	46,029.44
2	TRABAJADORES POR DEPENDENCIA						7,097.70	480.00	0.00	0.00	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
DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA																				
758	JEFE DE DIVISION	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN			3,371.75	240.00	950.00	7,223.50	51,514.50	4,636.34			1,200.00	57,350.84
759	ANIMADORA	OCUPADA	PA	29a	04m	30d	01/08/1986	2 EN			3,019.03	240.00	950.00	6,518.06	46,576.42	4,191.86			1,200.00	51,968.28
760	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,471.07	240.00	950.00	5,422.14	38,904.98	3,501.48			1,200.00	43,606.46
761	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN			3,050.21	240.00	950.00	6,580.42	47,012.94	4,231.18			1,200.00	52,444.12
762	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,256.55	240.00	950.00	4,993.10	35,901.70	3,231.16			1,200.00	40,332.86
763	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN			2,689.54	240.00	950.00	5,859.08	41,963.56	3,776.74			1,200.00	46,940.30
765	ANIMADORA	OCUPADA	TA	28a	07m	19d	12/05/1987	2 EN			2,230.13	240.00	950.00	4,940.26	35,531.82	3,197.84			1,200.00	39,929.66
766	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2 EN			2,240.21	240.00	950.00	4,960.42	35,672.94	3,210.58			1,200.00	40,083.52
767	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,270.74	240.00	950.00	5,021.48	36,100.36	3,249.06			1,200.00	40,549.42
768	ANIMADORA	OCUPADA	TC	31a	07m	00d	01/01/1986	1 EN			2,269.21	240.00	950.00	5,018.42	36,078.94	3,247.12			1,200.00	40,526.06
769	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,270.74	240.00	950.00	5,021.48	36,100.36	3,249.06			1,200.00	40,549.42
770	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2 EN			2,247.31	240.00	950.00	4,974.62	35,772.34	3,219.54			1,200.00	40,191.88
771	ANIMADORA	OCUPADA	TA	28a	07m	30d	01/05/1987	1 EN			2,224.99	240.00	950.00	4,929.98	35,459.86	3,191.40			1,200.00	39,851.26
772	ANIMADORA	OCUPADA	PE	31a	07m	00d	01/01/1986	1 EN			2,499.13	240.00	950.00	5,478.26	39,297.82	3,536.78			1,200.00	44,034.60
773	ANIMADORA	OCUPADA	PE	29a	02m	00d	01/04/1989	2 EN			2,467.01	240.00	950.00	5,414.02	38,848.14	3,496.32			1,200.00	43,544.46
774	ANIMADORA	OCUPADA	TA	29a	11m	30d	01/01/1986	1 EN			2,222.09	240.00	950.00	4,924.18	35,419.26	3,187.76			1,200.00	39,807.02
775	ANIMADORA	OCUPADA	TA	29a	02m	30d	01/10/1986	2 EN			2,444.64	240.00	950.00	5,369.28	38,534.96	3,468.18			1,200.00	43,203.14
776	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,263.64	240.00	950.00	5,007.28	36,000.96	3,240.12			1,200.00	40,441.08
777	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2 EN			2,230.13	240.00	950.00	4,940.26	35,531.82	3,197.84			1,200.00	39,929.66
778	ANIMADORA	OCUPADA	TA	26a	03m	30d	01/09/1989	2 EN			2,224.83	240.00	950.00	4,929.66	35,457.62	3,191.14			1,200.00	39,848.76
779	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,263.64	240.00	950.00	5,007.28	36,000.96	3,240.12			1,200.00	40,441.08
780	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,270.74	240.00	950.00	5,021.48	36,100.36	3,249.06			1,200.00	40,549.42
781	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,490.40	240.00	950.00	5,460.80	39,175.60	3,525.84			1,200.00	43,901.44
782	ANIMADORA	OCUPADA	PE	31a	07m	00d	01/01/1986	1 EN			2,502.13	240.00	950.00	5,484.26	39,339.82	3,540.56			1,200.00	44,080.38
783	ANIMADORA	OCUPADA	TF	07a	11m	30d	01/01/2008	1 EC			1,128.00	240.00	684.00	2,736.00	19,836.00	1,785.24			1,200.00	22,821.24
784	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,493.41	240.00	950.00	5,466.82	39,217.74	3,529.62			1,200.00	43,947.36
785	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,270.74	240.00	950.00	5,021.48	36,100.36	3,249.06			1,200.00	40,549.42
786	ANIMADORA	OCUPADA	TF	23a	06m	30d	01/06/1992	2 EN			1,758.49	240.00	950.00	3,996.98	28,928.86	2,603.56			1,200.00	32,732.42
787	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,266.64	240.00	950.00	5,013.28	36,042.96	3,243.90			1,200.00	40,486.86
788	ANIMADORA	OCUPADA	TA	29a	11m	30d	01/01/1986	1 EN			2,247.49	240.00	950.00	4,974.98	35,774.86	3,219.70			1,200.00	40,194.56
789	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1 EN			3,047.20	240.00	950.00	6,574.40	46,970.80	4,227.40			1,200.00	52,398.20
790	ANIMADORA	OCUPADA	PC	29a	11m	30d	01/01/1986	1 EN			2,476.91	240.00	950.00	5,433.82	38,986.74	3,508.78			1,200.00	43,695.52
791	ANIMADORA	OCUPADA	TA	29a	03m	06d	01/01/1986	1 EN			2,222.09	240.00	950.00	4,924.18	35,419.26	3,187.76			1,200.00	39,807.02
792	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1 EN			2,256.55	240.00	950.00	4,993.10	35,901.70	3,231.16			1,200.00	40,332.86



PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)



CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
836	SECRETARIA		OCUPADA	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							7,165.59	480.00	0.00	0.00	0.00	91,747.08	1,900.00	15,291.18	108,938.26	9,804.40	0.00	0.00	2,400.00	121,142.66	
DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE																					
837	JEFE DE DIVISION		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	
838	TECNICO EN DEPORTE		OCUPADA	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		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	
840	PROMOTOR SOCIAL		OCUPADA	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		OCUPADA	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							14,365.47	1,200.00	0.00	0.00	0.00	186,785.64	4,750.00	31,130.94	222,666.58	20,039.96	0.00	0.00	6,000.00	248,706.54	
DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION																					
842	JEFE DE DIVISION		OCUPADA	PA	35a	07m 00d	01/01/1986	1	EN		3,288.96	240.00		42,347.52	950.00	7,057.92	50,355.44	4,532.02	7,057.92	1,200.00	63,145.38
843	TECNICO		OCUPADA	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		OCUPADA	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		OCUPADA	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		OCUPADA	AB	43a	10m 07d	24/02/1972	2	ON	86.64	31,798.46	240.00		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							12,708.16	1,200.00	0.00	0.00	86.64	167,504.54	4,750.00	27,816.32	200,070.86	18,006.44	3,032.54	17,776.44	6,000.00	244,886.28	
DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL																					
847	GERENTE		OCUPADA	F3	00a	11m 29d	02/01/2015		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
848	SUPERVISOR DE		OCUPADA	PF	10a	09m 28d	03/03/2005	3	EN		2,551.28	240.00	950.00	33,495.36	5,582.56	40,027.92	3,602.56		1,200.00	44,830.48	
849	SUPERVISOR DE		OCUPADA	PF	10a	09m 28d	03/03/2005	3	EN		2,577.09	240.00	950.00	33,805.08	5,634.18	40,329.26	3,695.06		1,200.00	45,224.32	
852	ASISTENTE		OCUPADA	PF	10a	09m 28d	03/03/2005	3	EN		1,987.60	240.00	950.00	26,731.20	4,455.20	32,136.40	2,892.24		1,200.00	36,228.64	
4 TRABAJADORES POR DEPENDENCIA							12,291.38	960.00	0.00	0.00	0.00	159,016.56	2,850.00	26,502.76	188,309.32	17,013.30	0.00	0.00	4,800.00	210,122.62	
DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO																					
854	JEFE DE OFICINA		OCUPADA	F2	00a	11m 24d	07/01/2015		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
855	SECRETARIA		OCUPADA	PF	31a	05m 30d	01/07/1984	7	EN		2,887.46	240.00	950.00	37,529.52	6,254.92	44,734.44	4,026.08		1,200.00	49,960.52	
856	TECNICO EN		OCUPADA	TB	38a	10m 19d	12/02/1977	2	EN		2,304.41	240.00	950.00	30,532.92	5,088.82	36,571.74	3,291.48		1,200.00	41,063.22	
857	POLICIA MUNICIPAL		OCUPADA	TA	38a	06m 30d	01/06/1977	6	EN		2,298.21	240.00	950.00	30,458.52	5,076.42	36,484.94	3,732.42		1,200.00	41,417.36	
858	POLICIA MUNICIPAL		OCUPADA	TD	29a	06m 11d	20/06/1988	6	EN		2,223.44	240.00	950.00	29,561.28	4,926.88	35,438.16	3,189.44		1,200.00	39,827.60	
859	POLICIA MUNICIPAL		OCUPADA	AB	29a	06m 11d	20/06/1988	6	EN		2,158.66	240.00	950.00	28,783.92	4,797.32	34,531.24	3,532.53		1,200.00	39,263.77	
860	POLICIA MUNICIPAL		OCUPADA	TB	29a	06m 10d	20/06/1988	6	EN		2,224.72	240.00	950.00	29,576.64	4,929.44	35,456.08	3,627.14		1,200.00	40,283.22	
861	POLICIA MUNICIPAL		OCUPADA	TB	29a	06m 11d	20/06/1988	6	EN		2,224.72	240.00	950.00	29,576.64	4,929.44	35,456.08	3,191.00		1,200.00	39,847.08	
862	POLICIA MUNICIPAL		OCUPADA	TC	29a	06m 11d	20/06/1988	6	EN		2,224.07	240.00	950.00	29,568.84	4,928.14	35,446.98	3,626.28		1,200.00	40,273.26	
863	POLICIA MUNICIPAL		OCUPADA	PF	25a	00m 00d	01/01/1993	1	EN		1,967.74	240.00	950.00	26,492.88	4,415.48	31,858.36	2,867.28		6,623.22	1,200.00	42,548.86
864	POLICIA MUNICIPAL		OCUPADA	TF	24a	06m 07d	24/06/1991	6	EN		1,874.87	240.00	950.00	25,378.44	4,229.74	30,558.18	3,126.11		1,200.00	34,884.29	
865	POLICIA MUNICIPAL		OCUPADA	TA	40a	07m 29d	01/06/1977	6	EN		2,338.80	240.00	950.00	30,945.60	5,157.60	37,053.20	3,790.52		5,157.60	1,200.00	47,201.32
866	POLICIA MUNICIPAL		OCUPADA	TB	28a	06m 11d	20/06/1988	6	EN		2,224.72	240.00	950.00	29,576.64	4,929.44	35,456.08	3,191.00		1,200.00	39,847.08	
867	POLICIA MUNICIPAL		OCUPADA	TF	11a	10m 30d	01/02/2004	2	EN		2,085.10	240.00	950.00	27,901.20	4,650.20	33,501.40	3,427.22		1,200.00	38,128.62	
868	POLICIA MUNICIPAL		OCUPADA	TF	07a	11m 30d	01/01/2008	1	EC		1,018.00	240.00	629.00	15,096.00	2,516.00	18,241.00	1,641.69		1,200.00	21,082.69	
869	POLICIA MUNICIPAL		OCUPADA	TF	11a	10m 30d	01/02/2004	2	EN		2,083.49	240.00	950.00	27,881.88	4,646.98	33,478.86	3,424.86		1,200.00	38,103.72	
871	POLICIA MUNICIPAL		OCUPADA	TF	13a	00m 24d	03/03/2005	3	EN		1,532.10	240.00	886.05	21,265.20	3,544.20	25,695.45	2,628.68		1,200.00	29,524.13	
872	POLICIA MUNICIPAL		OCUPADA	TF	10a	09m 28d	03/03/2005	3	EN		1,532.10	240.00	886.05	21,265.20	3,544.20	25,695.45	2,628.68		1,200.00	29,524.13	
873	POLICIA MUNICIPAL		OCUPADA	TF	10a	09m 28d	03/03/2005	3	EN		1,532.10	240.00	886.05	21,265.20	3,544.20	25,695.45	2,628.68		1,200.00	29,524.13	
874	POLICIA MUNICIPAL		OCUPADA	TF	10a	09m 28d	03/03/2005	3	EN		1,532.10	240.00	886.05	21,265.20	3,544.20	25,695.45	2,312.60		1,200.00	29,208.05	
875	POLICIA MUNICIPAL		OCUPADA	TF	10a	09m 28d	03/03/2005	3	EN		1,529.10	240.00	884.55	21,229.20	3,538.20	25,651.95	2,624.21		1,200.00	29,476.16	
876	POLICIA MUNICIPAL		OCUPADA	TF	10a	09m 28d	03/03/2005	3	EN		1,532.10	240.00	886.05	21,265.20	3,544.20	25,695.45	2,628.68		1,200.00	29,524.13	



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CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL								
1100	TECNICO EN		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		OCUPADA	TF	26a	00m 30d	01/12/1989	4	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		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		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		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		OCUPADA	TF	07a	11m 30d	01/01/2008	1	EC		2,720.00	240.00							35,520.00	950.00	5,920.00	42,390.00	3,815.10			1,200.00	47,405.10
1106	TECNICO EN		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		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		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		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		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		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										44,996.92	4,800.00	0.00	0.00	0.00				597,563.04	15,213.30	99,593.84	712,370.18	64,113.23	0.00	0.00	24,000.00	800,483.41
965	TRABAJADORES EN GENERAL										2,197,929.99	231,360.00	0.00	0.00	30,653.49				29,366,068.73	789,879.91	4,858,579.98	35,014,468.62	3,274,675.61	***,***,**	535,501.68	1,158,000.00	41,440,847.62



**PRESUPUESTO ANALITICO DE PERSONAL
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SEC. FUNC.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
0001 PATRULLAJE MUNICIPAL POR SECTOR -	568,317.86	369,774.65	395,155.95	360,925.89	434,921.47	396,181.99	749,882.90	368,668.56	360,704.91	362,112.25	421,893.17	714,217.21	5,502,756.81
0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES	940,333.27	588,523.99	626,323.65	583,054.58	887,320.50	591,049.58	***,***.**	604,962.03	580,434.95	593,167.63	906,123.09	***,***.**	9,285,180.82
0007 FISCALIZACION AL SERVICIO DE TRANSPORTE	45,158.84	32,027.52	31,087.84	32,027.52	33,655.98	32,027.52	68,176.64	31,087.84	30,992.02	32,123.34	32,512.98	62,079.88	462,957.92
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	17,809.34	11,973.84	13,009.34	11,973.84	11,973.84	11,973.84	24,983.17	11,973.84	11,973.84	11,973.84	11,973.84	23,947.67	175,540.24
0018 PLANEAMIENTO Y PRESUPUESTO	110,519.71	83,773.61	83,773.61	81,702.61	81,702.61	85,844.61	164,440.73	81,702.61	82,738.11	81,702.61	82,738.11	164,440.73	1,185,079.66
0019 CONDUCCION Y ORIENTACION SUPERIOR	198,270.81	141,977.18	134,566.39	132,783.59	156,026.86	135,224.71	268,700.77	132,495.39	132,128.67	132,495.39	141,104.94	264,624.10	1,970,398.80
0020 GESTION ADMINISTRATIVA	617,741.37	510,096.92	434,078.22	422,988.84	460,941.96	418,102.35	834,146.70	424,200.67	414,799.46	419,162.95	448,794.87	825,862.70	6,230,917.01
0021 ASESORAMIENTO TECNICO Y JURIDICO	38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.11	27,891.81	27,891.81	27,891.81	28,927.31	55,783.61	406,298.32
0022 GESTION DE RECURSOS HUMANOS	104,292.67	53,131.89	55,558.28	52,262.36	56,525.83	59,362.57	104,714.11	53,487.28	52,262.36	52,451.78	55,294.92	104,714.11	804,058.16
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	12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	128,776.76
0044 APOYO AL CIUDADANO Y A LA FAMILIA	45,804.45	34,909.70	33,968.95	35,945.20	35,489.91	33,874.20	161,553.36	33,968.95	33,874.20	33,968.95	36,430.66	67,843.12	587,631.65
0046 ATENCION BASICA DE SALUD	43,675.34	26,305.11	25,356.96	26,299.12	26,855.58	25,263.62	51,656.09	25,356.96	25,263.62	25,356.96	26,762.24	50,620.59	378,772.19
0047 CONDUCCION Y MANEJO DE LOS REGISTROS	39,681.90	27,752.06	111,139.99	27,752.06	29,361.24	26,716.56	53,527.44	26,810.90	27,752.06	27,846.40	28,231.40	54,562.94	481,134.95
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	25,402.80	18,107.51	17,167.30	18,107.51	20,765.25	17,072.01	34,239.31	17,167.30	17,072.01	17,167.30	18,592.97	34,239.31	255,100.58
0050 DEPORTE FUNDAMENTAL	66,154.33	53,249.47	40,554.41	40,459.95	42,070.68	42,530.95	84,120.85	40,554.41	40,459.95	41,589.91	41,976.22	81,014.35	614,735.48
0052 MANTENIMIENTO DE PARQUES Y JARDINES	243,449.08	154,488.16	168,009.81	155,173.76	225,377.40	174,221.68	307,273.03	153,284.58	147,894.30	154,099.53	218,423.23	301,178.82	2,402,873.38
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	303,521.39	186,524.29	191,001.69	191,651.15	285,925.74	188,609.82	372,391.43	192,080.19	193,976.09	198,265.42	210,973.91	371,355.65	2,886,276.77
0056 PROGRAMA DEL VASO DE LECHE	23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.10	15,576.48	16,522.14	15,576.48	17,001.62	31,057.10	231,636.98
0058 PROMOCION DEL COMERCIO	206,239.71	162,343.42	157,484.68	146,747.00	160,802.02	148,701.71	301,566.56	147,570.60	148,629.04	151,211.41	161,013.92	304,294.27	2,196,604.34
0059 PROMOCION E INCENTIVO DE LAS	369,110.09	260,177.71	241,141.02	327,580.73	268,577.25	248,547.66	491,016.75	253,492.64	237,840.76	239,064.03	260,546.22	476,904.69	3,673,999.55
0060 PROMOCION Y DESARROLLO DE	56,699.20	41,076.60	40,228.20	43,147.60	44,267.54	40,041.10	80,269.30	42,299.20	40,041.10	47,650.98	43,044.94	80,269.30	599,035.06
TOTAL GENERAL	4,157,260.35	2,867,440.51	2,913,166.30	2,820,593.66	3,378,241.06	2,788,644.36	5,586,945.42	2,866,574.33	2,690,070.31	2,732,899.69	3,261,842.91	5,377,168.72	41,440,847.62



**PRESUPUESTO ANALITICO DE PERSONAL
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
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	84,000.00
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	1,287,810.67	1,287,810.67		1,287,810.67		1,287,810.67			1,287,810.67	1,287,810.67	1,287,810.67	10,302,485.36
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	85,361.96	85,361.96		85,361.96		85,361.96			85,361.96	85,361.96	85,361.96	682,895.68
2.1.1.8.1.1	OBWEROS PERMANENTES	383,039.59	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	OBWEROS CON CONTRATO A PLAZO FIJO	458,356.32	443,569.67		443,569.67		458,356.32			458,356.32	443,569.67	458,356.32	3,607,703.96
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	1,158,000.00											1,158,000.00
SUB TOTAL FUENTE FINANCIERA:		3,383,068.54	2,197,924.99		2,197,924.99		2,197,924.99	2,225,068.54		2,225,068.54	2,197,924.99	2,225,068.54	18,849,974.12
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
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	113,760.00	113,760.00	1,401,570.67	113,760.00		113,760.00		113,760.00	113,760.00	113,760.00	113,760.00	2,425,410.67
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	12,240.00	12,240.00	97,601.96	12,240.00		12,240.00	12,240.00		12,240.00	12,240.00	12,240.00	207,761.96
2.1.1.8.1.1	OBWEROS PERMANENTES	38,688.00	37,440.00	421,727.59	37,440.00		37,440.00		37,440.00	38,688.00	37,440.00	38,688.00	763,679.59
2.1.1.8.2.1	OBWEROS CON CONTRATO A PLAZO FIJO	70,184.00	67,920.00	528,540.32	67,920.00		70,184.00		511,489.67	70,184.00	67,920.00	70,184.00	1,592,445.99
2.1.1.9.1.2	AGUINALDOS							2,429,289.99					2,429,289.99
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	169,168.16	69,696.51	100,962.86	49,194.15		99,061.62	93,036.11	24,904.92	22,511.64	62,986.67	13,012.70	704,535.34
SUB TOTAL FUENTE FINANCIERA:		404,040.16	301,056.51	2,560,903.40	280,554.15		330,421.62	2,757,198.10	12,240.00	687,594.59	257,383.64	294,346.67	8,133,623.54
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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					1,401,570.67		1,401,570.67	1,287,810.67				4,090,952.01
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO					97,601.96		85,361.96	97,601.96				280,565.88
2.1.1.8.1.1	OBWEROS PERMANENTES					421,727.59		421,727.59	370,682.69				1,214,137.87
2.1.1.8.2.1	OBWEROS CON CONTRATO A PLAZO FIJO					528,540.32		528,540.32					1,057,080.64
2.1.1.9.1.2	AGUINALDOS											2,429,289.99	2,429,289.99
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS		60,309.60	60,348.90	61,125.33	594,759.00		70,307.10	74,911.20			536,440.58	1,458,201.71
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30 AÑOS	124,437.94	74,525.54	52,251.13	49,290.79	46,295.71	23,709.75	68,413.30	55,352.27	6,404.61	18,272.64		535,501.68
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES					43,088.46		42,256.11					85,344.57
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	236,626.17	224,914.08	230,487.44	223,068.84	225,279.04	227,556.84	448,409.44	225,204.12	220,882.81	223,427.12	224,310.16	3,151,373.67
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	9,087.54	8,709.79	9,175.43	8,629.56	8,878.31	9,031.16	17,548.94	8,910.09	8,592.98	8,747.75	8,820.51	123,301.94
SUB TOTAL FUENTE FINANCIERA:		370,151.65	368,459.01	352,262.90	342,114.52	3,378,241.06	260,297.75	604,678.78	2,854,334.33	2,002,475.72	250,447.51	769,571.25	14,457,249.96
TOTAL GENERAL		4,157,260.35	2,867,440.51	2,913,166.30	2,820,593.66	3,378,241.06	2,788,644.36	5,586,945.42	2,866,574.33	2,690,070.31	2,732,899.69	3,261,842.91	41,440,847.62



**PRESUPUESTO ANALITICO DE PERSONAL
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0001 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	175,466.64	175,466.64		175,466.64	175,466.64	175,466.64			175,466.64	175,466.64	175,466.64	1,403,733.12
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			60,912.21	58,947.18	60,912.21	479,437.56
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO	36,449.22	35,273.37		35,273.37	35,273.37	36,449.22			36,449.22	35,273.37	36,449.22	286,890.36
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	184,800.00											184,800.00
SUB TOTAL FUENTE FINANCIERA:		474,300.66	286,359.78		286,359.78	286,359.78	289,500.66			289,500.66	286,359.78	289,500.66	2,488,241.76
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	21,600.00	21,600.00	197,066.64	21,600.00	21,600.00	21,600.00		21,600.00	21,600.00	21,600.00	21,600.00	391,466.64
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	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	6,200.00		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	42,153.22	5,520.00	5,520.00	5,704.00		40,793.37	5,704.00	5,520.00	5,704.00	127,842.59
2.1.1.9.1.2	AGUINALDOS						323,324.78						323,324.78
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	16,305.21	10,916.48	21,279.71	5,235.00	31,025.94	12,606.98		5,023.93	2,777.74	4,581.18		109,752.17
SUB TOTAL FUENTE FINANCIERA:		53,649.21	47,876.48	348,124.37	42,195.00	67,985.94	373,275.76	3,840.00	73,417.30	40,121.74	41,541.18	37,344.00	1,129,370.98
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO					197,066.64		197,066.64	175,466.64				569,599.92
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO					20,512.59		16,672.59	20,512.59				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					42,153.22		42,153.22					84,306.44
2.1.1.9.1.2	AGUINALDOS											323,324.78	323,324.78
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS					61,682.02					61,682.02		123,364.04
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30 AÑOS	6,623.22	2,607.36	12,725.44		3,208.92	6,913.08	21,824.78	1,590.68				55,493.48
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES					9,981.42		7,282.52					17,263.94
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	30,888.96	30,086.72	31,336.63	29,575.37	30,319.84	31,896.56	59,655.30	30,076.93	29,556.37	29,671.50	29,516.52	421,101.40
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	2,855.81	2,844.31	2,969.51	2,795.74	2,884.61	3,026.63	5,626.40	2,873.77	2,804.83	2,818.35	2,793.67	39,820.70
SUB TOTAL FUENTE FINANCIERA:		40,367.99	35,538.39	47,031.58	32,371.11	434,921.47	41,836.27	87,106.48	364,828.56	287,287.61	32,489.85	93,992.21	387,372.55
SUB TOTAL SEC. FUNCIONAL		568,317.86	369,774.65	395,155.95	360,925.89	434,921.47	396,181.99	749,882.90	368,668.56	360,704.91	362,112.25	421,893.17	714,217.21
SEC. FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	20,657.43	20,657.43		20,657.43	20,657.43	20,657.43			20,657.43	20,657.43	20,657.43	165,259.44
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	309,467.86	299,484.39		299,484.39	299,484.39	309,467.86			309,467.86	299,484.39	309,467.86	2,435,809.00
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	296,400.00											296,400.00
SUB TOTAL FUENTE FINANCIERA:		773,217.67	462,101.92		462,101.92	462,101.92	476,817.67			476,817.67	462,101.92	476,817.67	4,052,078.36
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	1,680.00	1,680.00	22,337.43	1,680.00	1,680.00	1,680.00		1,680.00	1,680.00	1,680.00	1,680.00	37,457.43
2.1.1.8.1.1	OBREROS PERMANENTES	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
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO	44,640.00	43,200.00	354,107.86	43,200.00	43,200.00	44,640.00		342,684.39	44,640.00	43,200.00	44,640.00	1,048,152.25
2.1.1.9.1.2	AGUINALDOS						521,381.92						521,381.92
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	44,394.65	8,110.00	33,077.84	10,270.90	12,801.94	44,425.43		7,866.07	2,850.00	39,405.49	4,572.11	207,774.43
SUB TOTAL FUENTE FINANCIERA:		105,594.65	67,390.00	571,095.51	69,550.90	72,081.94	627,007.35		366,630.46	64,050.00	98,685.49	65,772.11	2,107,858.41
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO					22,337.43		22,337.43	20,657.43				65,332.29
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					354,107.86		354,107.86					708,215.72



**PRESUPUESTO ANALITICO DE PERSONAL
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES													
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.9.1.2 AGUINALDOS													521,381.92
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					291,109.27						291,109.27		582,218.54
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				6,451.30	27,266.88
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					5,615.59			11,223.59					16,839.18
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	52,417.67	47,654.34	51,398.97	47,848.82	48,927.55	48,076.60	99,344.17	49,432.27	47,632.38	48,678.65	50,470.93	95,757.61	687,639.96
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	3,909.56	3,556.71	3,829.17	3,552.94	3,650.42	3,586.56	7,405.40	3,690.22	3,554.58	3,621.31	3,755.48	7,132.35	51,244.70
SUB TOTAL FUENTE FINANC.:	61,520.95	59,032.07	55,228.14	51,401.76	887,320.50	56,865.72	106,749.57	604,962.03	213,804.49	52,299.96	345,335.68	630,723.18	3,125,244.05
SUB TOTAL SEC. FUNCIONAL	940,333.27	588,523.99	626,323.65	583,054.58	887,320.50	591,049.58	***,***.**	604,962.03	580,434.95	593,167.63	906,123.09	***,***.**	9,285,180.82
SEC. FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,636.27	23,636.27		23,636.27		23,636.27	23,636.27			23,636.27	23,636.27	23,636.27	189,090.16
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
SUB TOTAL FUENTE FINANC.:	38,082.55	26,003.63		26,003.63		26,003.63	26,082.55			26,082.55	26,003.63	26,082.55	220,344.72
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	2,160.00	2,160.00	25,796.27	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	45,236.27
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							28,403.63						28,403.63
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00	950.00		950.00		950.00	950.00			950.00			6,650.00
SUB TOTAL FUENTE FINANC.:	4,308.00	3,350.00	28,490.55	3,350.00		3,350.00	31,761.63		2,400.00	3,358.00	2,400.00	2,408.00	85,176.18
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,796.27			25,796.27	23,636.27				75,228.81
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													28,403.63
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	2,735.15	2,641.82	2,564.15	2,641.82	2,649.65	2,641.82	5,205.99	2,564.15	2,556.32	2,649.65	2,556.32	5,120.49	36,527.33
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
SUB TOTAL FUENTE FINANC.:	2,768.29	2,673.89	2,597.29	2,673.89	33,655.98	2,673.89	10,332.46	31,087.84	28,592.02	2,682.79	4,109.35	33,589.33	157,437.02
SUB TOTAL SEC. FUNCIONAL	45,158.84	32,027.52	31,087.84	32,027.52	33,655.98	32,027.52	68,176.64	31,087.84	30,992.02	32,123.34	32,512.98	62,079.88	462,957.92
SEC. FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
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
SUB TOTAL FUENTE FINANC.:	15,912.65	11,054.47		11,054.47		11,054.47	11,112.65			11,112.65	11,054.47	11,112.65	93,468.48
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
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	950.00						3,800.00



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL FUENTE FINANCI.::	1,918.00	960.00	12,080.65	1,910.00		1,910.00	13,932.47	240.00	2,465.32	968.00	960.00	968.00	38,312.44
FUENTE FINANCI.: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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			4,467.87	4,707.87				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
SUB TOTAL FUENTE FINANCI.::	1,185.69	1,093.82	1,100.19	1,185.30	14,338.94	1,179.32	2,279.49	12,940.84	10,642.97	1,100.19	2,251.92	14,208.46	63,507.13
SUB TOTAL SEC. FUNCIONAL	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
SEC. FUNCIONAL 0017 PROMOCION INTERNA DE LOS DESTINOS TURISTICOS													
FUENTE FINANCI.: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	10,025.17	10,025.17		10,025.17		10,025.17	10,025.17			10,025.17	10,025.17	10,025.17	80,201.36
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	4,800.00												4,800.00
SUB TOTAL FUENTE FINANCI.::	14,825.17	10,025.17		10,025.17		10,025.17	10,025.17			10,025.17	10,025.17	10,025.17	85,001.36
FUENTE FINANCI.: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	960.00	960.00	10,985.17	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,625.17
2.1.1.9.1.2 AGUINALDOS							10,985.17						10,985.17
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00		950.00				950.00						2,850.00
SUB TOTAL FUENTE FINANCI.::	1,910.00	960.00	11,935.17	960.00		960.00	12,895.17		960.00	960.00	960.00	960.00	33,460.34
FUENTE FINANCI.: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					10,985.17			10,985.17	10,025.17				31,995.51
2.1.1.9.1.2 AGUINALDOS												10,985.17	10,985.17
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,074.17	988.67	1,074.17	988.67	988.67	988.67	2,062.83	988.67	988.67	988.67	988.67	1,977.33	14,097.86
SUB TOTAL FUENTE FINANCI.::	1,074.17	988.67	1,074.17	988.67	11,973.84	988.67	2,062.83	11,973.84	11,013.84	988.67	988.67	12,962.50	57,078.54
SUB TOTAL SEC. FUNCIONAL	17,809.34	11,973.84	13,009.34	11,973.84	11,973.84	11,973.84	24,983.17	11,973.84	11,973.84	11,973.84	11,973.84	23,947.67	175,540.24
SEC. FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO													
FUENTE FINANCI.: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	65,148.26	65,148.26		65,148.26		65,148.26	65,148.26			65,148.26	65,148.26	65,148.26	521,186.08
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
SUB TOTAL FUENTE FINANCI.::	96,076.52	69,676.52		69,676.52		69,676.52	69,676.52			69,676.52	69,676.52	69,676.52	583,812.16
FUENTE FINANCI.: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	4,560.00	4,560.00	69,708.26	4,560.00		4,560.00	4,560.00		4,560.00	4,560.00	4,560.00	4,560.00	110,748.26
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
2.1.1.9.1.2 AGUINALDOS							74,956.52						74,956.52
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,217.53	1,900.00	1,900.00			3,800.00	950.00		950.00		950.00	950.00	13,617.53
SUB TOTAL FUENTE FINANCI.::	7,497.53	7,180.00	76,856.52	5,280.00		9,080.00	81,186.52	720.00	5,510.00	5,280.00	6,230.00	6,230.00	211,050.57
FUENTE FINANCI.: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					69,708.26			69,708.26	65,148.26				204,564.78
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					5,248.26			4,528.26	5,248.26				15,024.78
2.1.1.9.1.2 AGUINALDOS												74,956.52	74,956.52
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	6,945.66	6,917.09	6,917.09	6,746.09	6,746.09	7,088.09	13,577.69	6,746.09	6,831.59	6,746.09	6,831.59	13,577.69	95,670.85



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL FUENTE FINANCIADA:	6,945.66	6,917.09	6,917.09	6,746.09	81,702.61	7,088.09	13,577.69	80,982.61	77,228.11	6,746.09	6,831.59	88,534.21	390,216.93
SUB TOTAL SEC. FUNCIONAL	110,519.71	83,773.61	83,773.61	81,702.61	81,702.61	85,844.61	164,440.73	81,702.61	82,738.11	81,702.61	82,738.11	164,440.73	1,185,079.66
SEC. FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR													
FUENTE FINANCIADA: 07 FONDO DE COMPENSACION MUNICIPAL													
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	84,000.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	93,159.81	93,159.81		93,159.81		93,159.81	93,159.81			93,159.81	93,159.81	93,159.81	745,278.48
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
SUB TOTAL FUENTE FINANCIADA:	152,385.98	113,683.87		113,683.87		113,683.87	113,985.98			113,985.98	113,683.87	113,985.98	949,079.40
FUENTE FINANCIADA: 08 IMPUESTOS MUNICIPALES													
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	99,399.81	6,240.00		6,240.00	6,240.00		6,240.00	6,240.00	6,240.00	6,240.00	155,559.81
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							121,123.87						121,123.87
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00	950.00	1,900.00	600.84		2,835.00	3,740.07				2,850.00		15,725.91
SUB TOTAL FUENTE FINANCIADA:	10,322.00	8,390.00	123,357.98	8,040.84		10,275.00	132,335.94	240.00	8,830.00	7,472.00	10,290.00	7,472.00	327,025.76
FUENTE FINANCIADA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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					99,399.81			99,399.81	93,159.81				291,959.43
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					1,201.67			961.67	1,201.67				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												121,123.87	121,123.87
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			11,460.40								44,542.33
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					5,700.00								5,700.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	11,187.71	10,986.63	11,102.21	10,955.21	11,444.21	11,156.28	22,168.98	10,931.21	10,901.13	10,931.21	11,157.63	21,832.38	154,754.79
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
SUB TOTAL FUENTE FINANCIADA:	35,562.83	19,903.31	11,208.41	11,058.88	156,026.86	11,265.84	22,378.85	132,255.39	123,298.67	11,037.41	17,131.07	143,166.12	694,293.64
SUB TOTAL SEC. FUNCIONAL	198,270.81	141,977.18	134,566.39	132,783.59	156,026.86	135,224.71	268,700.77	132,495.39	132,128.67	132,495.39	141,104.94	264,624.10	1,970,398.80
SEC. FUNCIONAL 0020 GESTION ADMINISTRATIVA													
FUENTE FINANCIADA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	272,655.91	272,655.91		272,655.91		272,655.91	272,655.91			272,655.91	272,655.91	272,655.91	2,181,247.28
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
SUB TOTAL FUENTE FINANCIADA:	505,865.39	344,525.61		344,525.61		344,525.61	346,265.39			346,265.39	344,525.61	346,265.39	2,922,764.00
FUENTE FINANCIADA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,040.00	23,040.00	295,695.91	23,040.00		23,040.00	23,040.00		23,040.00	23,040.00	23,040.00	23,040.00	503,055.91
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0020 GESTION ADMINISTRATIVA													
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
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							376,445.61						376,445.61
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	30,842.25	10,450.00	11,361.80	4,663.85		6,650.00	9,500.00		3,641.52	5,700.00	3,800.00	1,900.00	88,509.42
SUB TOTAL FUENTE FINANCIERA:	62,954.25	42,370.00	389,739.19	36,583.85		38,570.00	418,057.61	3,120.00	46,638.98	37,812.00	35,720.00	34,012.00	1,145,577.88
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					295,695.91			295,695.91	272,655.91				864,047.73
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					22,798.29			19,678.29	22,798.29				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												376,445.61	376,445.61
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	11,538.33	27,531.57	8,737.92	7,069.06	5,960.84			4,991.00					65,828.72
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	36,829.84	34,820.65	35,076.63	34,299.90	34,732.79	34,478.65	68,789.11	34,567.06	34,207.89	34,567.06	34,222.15	68,105.11	484,696.84
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	553.56	539.49	524.48	510.42	524.49	528.09	1,034.59	565.22	504.44	518.50	522.11	1,034.59	7,359.98
SUB TOTAL FUENTE FINANCIERA:	48,921.73	123,201.31	44,339.03	41,879.38	460,941.96	35,006.74	69,823.70	421,080.67	368,160.48	35,085.56	68,549.26	445,585.31	2,162,575.13
SUB TOTAL SEC. FUNCIONAL	617,741.37	510,096.92	434,078.22	422,988.84	460,941.96	418,102.35	834,146.70	424,200.67	414,799.46	419,162.95	448,794.87	825,862.70	6,230,917.01
SEC. FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,668.81	23,668.81		23,668.81		23,668.81	23,668.81			23,668.81	23,668.81	23,668.81	189,350.48
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	9,600.00												9,600.00
SUB TOTAL FUENTE FINANCIERA:	33,268.81	23,668.81		23,668.81		23,668.81	23,668.81			23,668.81	23,668.81	23,668.81	198,950.48
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	25,588.81	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	42,868.81
2.1.1.9.1.2 AGUINALDOS							25,588.81						25,588.81
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
SUB TOTAL FUENTE FINANCIERA:	2,870.00	2,870.00	26,538.81	1,920.00		2,870.00	28,458.81		1,920.00	1,920.00	2,870.00	1,920.00	74,157.62
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,588.81			25,588.81	23,668.81				74,846.43
2.1.1.9.1.2 AGUINALDOS												25,588.81	25,588.81
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,388.50	2,388.50	2,388.50	2,303.00	2,303.00	2,388.50	4,691.49	2,303.00	2,303.00	2,303.00	2,388.50	4,605.99	32,754.98
SUB TOTAL FUENTE FINANCIERA:	2,388.50	2,388.50	2,388.50	2,303.00	27,891.81	2,388.50	4,691.49	27,891.81	25,971.81	2,303.00	2,388.50	30,194.80	133,190.22
SUB TOTAL SEC. FUNCIONAL	38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.11	27,891.81	27,891.81	27,891.81	28,927.31	55,783.61	406,298.32
SEC. FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	38,017.91	38,017.91		38,017.91		38,017.91	38,017.91			38,017.91	38,017.91	38,017.91	304,143.28
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
SUB TOTAL FUENTE FINANCIERA:	63,449.33	44,092.04		44,092.04		44,092.04	44,249.33			44,249.33	44,092.04	44,249.33	372,565.48
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	3,120.00	3,120.00	41,137.91	3,120.00		3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	3,120.00	69,217.91
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS													
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
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							47,932.04						47,932.04
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	5,700.00	797.73	2,850.00			950.00							10,297.73
SUB TOTAL FUENTE FINANC.:	9,556.00	4,637.73	50,955.33	3,840.00		4,790.00	51,788.04	240.00	3,600.00	3,856.00	3,840.00	3,856.00	140,959.10
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					41,137.91			41,137.91	38,017.91				120,293.73
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					1,595.45			1,355.45	1,595.45				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												47,932.04	47,932.04
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	26,427.89					6,064.71							32,492.60
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	4,842.48	4,385.69	4,585.98	4,313.89	4,414.98	4,399.39	8,643.34	4,414.98	4,313.89	4,329.48	4,313.89	8,643.34	61,601.33
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 FINANC.:	31,287.34	4,402.12	4,602.95	4,330.32	56,525.83	10,480.53	8,676.74	53,247.28	48,662.36	4,346.45	7,362.88	56,608.78	290,533.58
SUB TOTAL SEC. FUNCIONAL	104,292.67	53,131.89	55,558.28	52,262.36	56,525.83	59,362.57	104,714.11	53,487.28	52,262.36	52,451.78	55,294.92	104,714.11	804,058.16
SEC. FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
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 FINANC.:	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
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
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 FINANC.:	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
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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 FINANC.:	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
SEC. FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	7,733.71	7,733.71		7,733.71		7,733.71	7,733.71			7,733.71	7,733.71	7,733.71	61,869.68
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	2,400.00												2,400.00
SUB TOTAL FUENTE FINANC.:	10,133.71	7,733.71		7,733.71		7,733.71	7,733.71			7,733.71	7,733.71	7,733.71	64,269.68
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	480.00	480.00	8,213.71	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,533.71
2.1.1.9.1.2 AGUINALDOS							8,213.71						8,213.71
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00												950.00
SUB TOTAL FUENTE FINANC.:	1,430.00	480.00	8,213.71	480.00		480.00	8,693.71		480.00	480.00	480.00	480.00	21,697.42



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO													
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					8,213.71			8,213.71	7,733.71				24,161.13
2.1.1.9.1.2 AGUINALDOS												8,213.71	8,213.71
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	824.74	739.24	739.24	739.24	739.24	739.24	1,478.46	739.24	739.24	739.24	739.24	1,478.46	10,434.82
SUB TOTAL FUENTE FINANC.:	824.74	739.24	739.24	739.24	8,952.95	739.24	1,478.46	8,952.95	8,472.95	739.24	739.24	9,692.17	42,809.66
SUB TOTAL SEC. FUNCIONAL	12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	128,776.76
SEC. FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	26,549.88	26,549.88		26,549.88		26,549.88	26,549.88			26,549.88	26,549.88	26,549.88	212,399.04
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
SUB TOTAL FUENTE FINANC.:	39,796.16	28,917.24		28,917.24		28,917.24	28,996.16			28,996.16	28,917.24	28,996.16	242,453.60
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	28,469.88	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	45,749.88
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							31,077.24						31,077.24
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00	950.00		1,900.00			2,850.00				950.00		7,600.00
SUB TOTAL FUENTE FINANC.:	3,118.00	3,110.00	31,164.16	4,060.00		2,160.00	36,095.24		2,160.00	2,168.00	3,110.00	2,168.00	89,313.40
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					28,469.88			28,469.88	26,549.88				83,489.64
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												31,077.24	31,077.24
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
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,890.29	2,882.46	2,804.79	2,967.96	2,804.79	2,796.96	5,858.22	2,804.79	2,796.96	2,804.79	2,882.46	5,601.72	39,896.19
SUB TOTAL FUENTE FINANC.:	2,890.29	2,882.46	2,804.79	2,967.96	35,489.91	2,796.96	96,461.96	33,968.95	31,714.20	2,804.79	4,403.42	36,678.96	255,864.65
SUB TOTAL SEC. FUNCIONAL	45,804.45	34,909.70	33,968.95	35,945.20	35,489.91	33,874.20	161,553.36	33,968.95	33,874.20	33,968.95	36,430.66	67,843.12	587,631.65
SEC. FUNCIONAL 0046 ATENCION BASICA DE SALUD													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	19,152.48	19,152.48		19,152.48		19,152.48	19,152.48			19,152.48	19,152.48	19,152.48	153,219.84
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
SUB TOTAL FUENTE FINANC.:	29,959.18	21,481.54		21,481.54		21,481.54	21,559.18			21,559.18	21,481.54	21,559.18	180,562.88
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,440.00	1,440.00	20,592.48	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	33,552.48
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							23,161.54						23,161.54
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00	950.00		950.00			950.00						5,700.00
SUB TOTAL FUENTE FINANC.:	4,538.00	2,630.00	23,247.18	2,630.00		1,680.00	25,799.54		1,680.00	1,688.00	1,680.00	1,688.00	67,260.72
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					20,592.48			20,592.48	19,152.48				60,337.44
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												23,161.54	23,161.54
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,498.62						1,498.62		2,997.24



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0046 ATENCION BASICA DE SALUD													
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	6,811.88												6,811.88
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,348.74	2,170.04	2,092.24	2,170.04	2,092.24	2,084.54	4,262.28	2,092.24	2,084.54	2,092.24	2,084.54	4,176.78	29,750.46
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	17.54	23.53	17.54	17.54	17.54	17.54	35.09	17.54	17.54	17.54	17.54	35.09	251.57
SUB TOTAL FUENTE FINANCIERA:	9,178.16	2,193.57	2,109.78	2,187.58	26,855.58	2,102.08	4,297.37	25,356.96	23,583.62	2,109.78	3,600.70	27,373.41	130,948.59
SUB TOTAL SEC. FUNCIONAL	43,675.34	26,305.11	25,356.96	26,299.12	26,855.58	25,263.62	51,656.09	25,356.96	25,263.62	25,356.96	26,762.24	50,620.59	378,772.19
SEC. FUNCIONAL 0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
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
SUB TOTAL FUENTE FINANCIERA:	33,229.15	22,350.60		22,350.60		22,350.60	22,429.15			22,429.15	22,350.60	22,429.15	189,919.00
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
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	1,900.00	950.00	950.00	950.00					950.00	950.00		950.00	7,600.00
SUB TOTAL FUENTE FINANCIERA:	4,068.00	3,110.00	25,547.15	3,110.00		2,160.00	26,678.60		3,110.00	3,118.00	2,160.00	3,118.00	76,179.75
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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					950.00								950.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,384.75	2,291.46	2,299.25	2,291.46	2,299.25	2,205.96	4,419.69	2,213.75	2,291.46	2,299.25	2,205.96	4,505.19	31,707.43
SUB TOTAL FUENTE FINANCIERA:	2,384.75	2,291.46	85,592.84	2,291.46	29,361.24	2,205.96	4,419.69	26,810.90	24,642.06	2,299.25	3,720.80	29,015.79	215,036.20
SUB TOTAL SEC. FUNCIONAL	39,681.90	27,752.06	111,139.99	27,752.06	29,361.24	26,716.56	53,527.44	26,810.90	27,752.06	27,846.40	28,231.40	54,562.94	481,134.95
SEC. FUNCIONAL 0048 CONTROL SANITARIO													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
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
SUB TOTAL FUENTE FINANCIERA:	24,334.57	17,134.57		17,134.57		17,134.57	17,134.57			17,134.57	17,134.57	17,134.57	144,276.56
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
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
SUB TOTAL FUENTE FINANCIERA:	1,440.00	1,440.00	18,574.57	2,390.00		1,440.00	20,014.57		1,440.00	2,390.00	1,440.00	2,390.00	52,959.14
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0048 CONTROL SANITARIO													
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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
SUB TOTAL FUENTE FINANC.:	1,767.91	1,767.91	1,767.91	17,524.40	21,383.97	1,767.91	3,535.86	38,007.62	18,902.48	1,853.41	1,767.91	22,201.91	132,249.20
SUB TOTAL SEC. FUNCIONAL	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
SEC. FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	6,820.56	6,820.56		6,820.56		6,820.56	6,820.56			6,820.56	6,820.56	6,820.56	54,564.48
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	5,019.40	5,019.40		5,019.40		5,019.40	5,019.40			5,019.40	5,019.40	5,019.40	40,155.20
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
SUB TOTAL FUENTE FINANC.:	21,486.24	14,207.32		14,207.32		14,207.32	14,286.24			14,286.24	14,207.32	14,286.24	121,174.24
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	720.00	720.00	7,540.56	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,020.56
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	480.00	480.00	5,499.40	480.00		480.00	480.00	480.00		480.00	480.00	480.00	9,819.40
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							15,647.32						15,647.32
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00	950.00		950.00									2,850.00
SUB TOTAL FUENTE FINANC.:	2,398.00	2,390.00	15,734.24	2,390.00		1,440.00	17,095.32	480.00	960.00	1,448.00	1,440.00	1,448.00	47,223.56
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO						7,540.56		7,540.56	6,820.56				21,901.68
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO						5,499.40		5,019.40	5,499.40				16,018.20
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												15,647.32	15,647.32
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	1,501.59	1,493.76	1,416.09	1,493.76		1,587.09	1,408.26	2,824.35	1,416.09	1,408.26	1,416.09	1,408.26	20,197.95
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	239.79
SUB TOTAL FUENTE FINANC.:	1,518.56	1,510.19	1,433.06	1,510.19		20,765.25	1,424.69	2,857.75	16,687.30	16,112.01	1,433.06	2,945.65	86,702.78
SUB TOTAL SEC. FUNCIONAL	25,402.80	18,107.51	17,167.30	18,107.51		20,765.25	17,072.01	34,239.31	17,167.30	17,072.01	17,167.30	18,592.97	255,100.58
SEC. FUNCIONAL 0050 DEPORTE FUNDAMENTAL													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	29,819.90	29,819.90		29,819.90		29,819.90	29,819.90			29,819.90	29,819.90	29,819.90	238,559.20
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	2,437.98	2,359.32		2,359.32		2,359.32	2,437.98			2,437.98	2,359.32	2,437.98	19,189.20
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	14,400.00												14,400.00
SUB TOTAL FUENTE FINANC.:	48,717.88	34,239.22		34,239.22		34,239.22	34,317.88			34,317.88	34,239.22	34,317.88	288,628.40
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	2,400.00	2,400.00	32,219.90	2,400.00		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	2,400.00	53,819.90
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	2,685.98	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,877.98
2.1.1.9.1.2 AGUINALDOS							37,119.22						37,119.22
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	3,800.00	1,900.00				1,900.00	2,850.00			950.00			11,400.00
SUB TOTAL FUENTE FINANC.:	6,688.00	4,780.00	37,205.88	2,880.00		4,780.00	42,857.22	240.00	2,640.00	3,838.00	2,880.00	2,888.00	111,677.10
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0050 DEPORTE FUNDAMENTAL													
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					32,219.90			32,219.90	29,819.90				94,259.70
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					2,300.00			2,060.00	2,300.00				6,660.00
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												37,119.22	37,119.22
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	7,057.92	10,718.52											17,776.44
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,690.53	3,511.73	3,348.53	3,340.73	3,348.53	3,511.73	6,945.75	3,348.53	3,340.73	3,434.03	3,340.73	6,689.25	47,850.80
SUB TOTAL FUENTE FINANC.:	10,748.45	14,230.25	3,348.53	3,340.73	42,070.68	3,511.73	6,945.75	40,314.41	37,819.95	3,434.03	4,857.00	43,808.47	214,429.98
SUB TOTAL SEC. FUNCIONAL	66,154.33	53,249.47	40,554.41	40,459.95	42,070.68	42,530.95	84,120.85	40,554.41	40,459.95	41,589.91	41,976.22	81,014.35	614,735.48
SEC. FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	14,637.82	14,637.82		14,637.82		14,637.82	14,637.82			14,637.82	14,637.82	14,637.82	117,102.56
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
SUB TOTAL FUENTE FINANC.:	211,322.24	116,719.17		116,719.17		116,719.17	120,122.24			120,122.24	116,719.17	120,122.24	1,038,565.64
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,200.00	1,200.00	15,837.82	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	26,637.82
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							134,959.17						134,959.17
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES		6,012.30	14,382.26	6,637.51		24,014.84	1,900.00			1,683.90	950.00	950.00	56,530.81
SUB TOTAL FUENTE FINANC.:	18,808.00	24,252.30	153,312.50	24,877.51		42,254.84	155,667.17		89,277.70	20,491.90	19,190.00	19,758.00	567,889.92
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					15,837.82			15,837.82	14,637.82				46,313.46
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												134,959.17	134,959.17
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					1,900.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	12,503.80	12,687.47	13,798.14	12,743.73	12,589.30	14,307.63	24,821.09	12,589.30	12,146.36	12,655.35	12,231.86	24,735.59	177,809.62
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	815.04	829.22	899.17	833.35	821.03	940.04	1,615.51	815.04	788.77	830.04	794.75	1,603.82	11,585.78
SUB TOTAL FUENTE FINANC.:	13,318.84	13,516.69	14,697.31	13,577.08	225,377.40	15,247.67	31,483.62	153,284.58	58,616.60	13,485.39	82,514.06	161,298.58	796,417.82
SUB TOTAL SEC. FUNCIONAL	243,449.08	154,488.16	168,009.81	155,173.76	225,377.40	174,221.68	307,273.03	153,284.58	147,894.30	154,099.53	218,423.23	301,178.82	2,402,873.38
SEC. FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL													
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL													
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
SUB TOTAL FUENTE FINANC.:	15,871.27	10,993.25		10,993.25		10,993.25	11,071.27			11,071.27	10,993.25	11,071.27	93,058.08
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL													
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
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		950.00							2,850.00
SUB TOTAL FUENTE FINANCIERA:	1,918.00	960.00	12,039.27	1,910.00		1,910.00	12,921.25		960.00	968.00	960.00	968.00	35,514.52
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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
SUB TOTAL FUENTE FINANCIERA:	1,169.03	1,075.79	1,083.53	1,161.29	14,628.14	1,161.29	2,159.32	110,414.53	12,069.04	1,083.53	2,581.13	14,112.57	162,699.19
SUB TOTAL SEC. FUNCIONAL	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
SEC. FUNCIONAL 0055 PLANEAMIENTO URBANO													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	113,461.70	113,461.70		113,461.70		113,461.70	113,461.70			113,461.70	113,461.70	113,461.70	907,693.60
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
SUB TOTAL FUENTE FINANCIERA:	226,739.36	154,780.52		154,780.52		154,780.52	155,939.36			155,939.36	154,780.52	155,939.36	1,313,679.52
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	9,840.00	9,840.00	123,301.70	9,840.00		9,840.00	9,840.00		9,840.00	9,840.00	9,840.00	9,840.00	211,861.70
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							168,940.52						168,940.52
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	9,490.02	1,900.00	4,711.25	1,900.00		3,800.00	1,900.00		2,850.00	2,850.00	3,800.00	950.00	34,151.27
SUB TOTAL FUENTE FINANCIERA:	23,770.02	16,060.00	174,930.61	16,060.00		17,960.00	185,120.52	720.00	20,018.11	17,130.00	17,960.00	15,230.00	504,959.26
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					123,301.70			123,301.70	113,461.70				360,065.10
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					7,275.48			6,555.48	7,275.48				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												168,940.52	168,940.52
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			5,700.00					7,600.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	16,173.90	15,375.67	15,743.81	15,375.67	15,490.80	15,546.67	30,695.42	15,832.80	15,461.17	15,576.30	15,546.67	30,609.92	217,428.80
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 FINANCIERA:	53,012.01	15,683.77	16,071.08	20,810.63	285,925.74	15,869.30	31,331.55	191,360.19	173,957.98	25,196.06	38,233.39	200,186.29	1,067,637.99
SUB TOTAL SEC. FUNCIONAL	303,521.39	186,524.29	191,001.69	191,651.15	285,925.74	188,609.82	372,391.43	192,080.19	193,976.09	198,265.42	210,973.91	371,355.65	2,886,276.77
SEC. FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	10,588.45	10,588.45		10,588.45		10,588.45	10,588.45			10,588.45	10,588.45	10,588.45	84,707.60
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
SUB TOTAL FUENTE FINANCIERA:	19,034.73	12,955.81		12,955.81		12,955.81	13,034.73			13,034.73	12,955.81	13,034.73	109,962.16
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	960.00	960.00	11,548.45	960.00		960.00	960.00		960.00	960.00	960.00	960.00	20,188.45
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							14,155.81						14,155.81
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00		950.00	950.00					950.00				4,750.00
SUB TOTAL FUENTE FINANCIERA:	3,108.00	1,200.00	15,192.73	2,150.00		1,200.00	15,363.81		2,150.00	1,208.00	1,200.00	1,208.00	43,980.54
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO						11,548.45		11,548.45	10,588.45				33,685.35
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												14,155.81	14,155.81
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	1,452.86	1,274.03	1,367.36	1,359.53	1,281.86	1,274.03	2,555.86	1,281.86	1,359.53	1,281.86	1,274.03	2,555.86	18,318.67
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 FINANCIERA:	1,516.43	1,324.85	1,419.25	1,410.35	17,097.44	1,324.85	2,658.56	15,576.48	14,372.14	1,333.75	2,845.81	16,814.37	77,694.28
SUB TOTAL SEC. FUNCIONAL	23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.10	15,576.48	16,522.14	15,576.48	17,001.62	31,057.10	231,636.98
SEC. FUNCIONAL 0058 PROMOCION DEL COMERCIO													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	93,761.78	93,761.78		93,761.78		93,761.78	93,761.78			93,761.78	93,761.78	93,761.78	750,094.24
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
SUB TOTAL FUENTE FINANCIERA:	176,442.75	122,966.60		122,966.60		122,966.60	123,642.75			123,642.75	122,966.60	123,642.75	1,039,237.40
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	7,200.00	7,200.00	100,961.78	7,200.00		7,200.00	7,200.00		7,200.00	7,200.00	7,200.00	7,200.00	165,761.78
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							133,526.60						133,526.60
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	6,334.50	5,700.00	2,850.00	950.00		2,733.90	2,850.00		2,673.40	1,900.00	1,900.00	1,790.59	29,682.39
SUB TOTAL FUENTE FINANCIERA:	16,974.50	16,260.00	137,132.75	11,510.00		13,293.90	147,016.60	960.00	20,748.38	12,540.00	12,460.00	12,430.59	401,326.72
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO						100,961.78		100,961.78	93,761.78				295,685.34
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO						9,882.39		8,922.39	9,882.39				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												133,526.60	133,526.60
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		10,096.70	37,165.84
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	12,655.61	12,530.44	12,342.00	12,102.94	12,171.00	12,263.49	24,359.35	12,171.00	12,258.05	12,256.50	12,188.44	24,264.00	171,562.82



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0058 PROMOCION DEL COMERCIO													
FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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
SUB TOTAL FUENTE FINANCI.:	12,822.46	23,116.82	20,351.93	12,270.40	160,802.02	12,441.21	30,907.21	146,610.60	127,880.66	15,028.66	25,587.32	168,220.93	756,040.22
SUB TOTAL SEC. FUNCIONAL	206,239.71	162,343.42	157,484.68	146,747.00	160,802.02	148,701.71	301,566.56	147,570.60	148,629.04	151,211.41	161,013.92	304,294.27	2,196,604.34
SEC. FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES													
FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	158,827.00	158,827.00		158,827.00		158,827.00	158,827.00			158,827.00	158,827.00	158,827.00	1,270,616.00
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	9,627.96	9,627.96		9,627.96		9,627.96	9,627.96			9,627.96	9,627.96	9,627.96	77,023.68
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
SUB TOTAL FUENTE FINANCI.:	296,879.96	198,672.66		198,672.66		198,672.66	199,679.96			199,679.96	198,672.66	199,679.96	1,690,610.48
FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	15,120.00	15,120.00	173,947.00	15,120.00		15,120.00	15,120.00		15,120.00	15,120.00	15,120.00	15,120.00	310,027.00
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	960.00	960.00	10,587.96	960.00		960.00	960.00	960.00		960.00	960.00	960.00	19,227.96
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							218,112.66						218,112.66
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	30,134.00	14,410.00	1,900.00	6,586.05		4,750.00	3,800.00				2,850.00		64,430.05
SUB TOTAL FUENTE FINANCI.:	49,686.00	33,850.00	221,131.96	26,026.05		24,190.00	241,464.66	960.00	24,729.54	19,552.00	22,290.00	19,552.00	683,432.21
FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					173,947.00			173,947.00	158,827.00				506,721.00
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					10,587.96			9,627.96	10,587.96				30,803.88
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												218,112.66	218,112.66
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	9,245.12					58,579.53
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					3,800.00			4,750.00					8,550.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	22,442.98	20,927.08	19,901.92	20,222.92	20,072.92	20,057.68	39,703.01	20,158.42	19,630.18	19,730.92	19,886.68	39,361.01	282,095.72
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
SUB TOTAL FUENTE FINANCI.:	22,544.13	27,655.05	20,009.06	102,882.02	268,577.25	25,685.00	49,872.13	252,532.64	213,111.22	19,832.07	39,583.56	257,672.73	1,299,956.86
SUB TOTAL SEC. FUNCIONAL	369,110.09	260,177.71	241,141.02	327,580.73	268,577.25	248,547.66	491,016.75	253,492.64	237,840.76	239,064.03	260,546.22	476,904.69	3,673,999.55
SEC. FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE													
FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,672.91	23,672.91		23,672.91		23,672.91	23,672.91			23,672.91	23,672.91	23,672.91	189,383.28
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	5,512.60	5,512.60		5,512.60		5,512.60	5,512.60			5,512.60	5,512.60	5,512.60	44,100.80
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
SUB TOTAL FUENTE FINANCI.:	48,410.60	33,854.95		33,854.95		33,854.95	34,010.60			34,010.60	33,854.95	34,010.60	285,862.20
FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	25,592.91	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	42,872.91
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	480.00	480.00	5,992.60	480.00		480.00	480.00	480.00		480.00	480.00	480.00	10,312.60
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC. FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE													
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
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							36,734.95						36,734.95
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00	950.00		2,850.00						950.00			6,650.00
SUB TOTAL FUENTE FINANC.:	4,796.00	3,830.00	36,906.60	5,730.00		2,880.00	39,630.95	480.00	4,148.80	3,846.00	2,880.00	2,896.00	108,024.35
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,592.91			25,592.91	23,672.91				74,858.73
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					5,992.60			5,512.60	5,992.60				17,497.80
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												36,734.95	36,734.95
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			1,900.00					2,850.00
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,492.60	3,391.65	3,321.60	3,562.65	3,407.10	3,306.15	6,627.75	3,492.60	3,306.15	3,407.10	3,306.15	6,627.75	47,249.25
SUB TOTAL FUENTE FINANC.:	3,492.60	3,391.65	3,321.60	3,562.65	44,267.54	3,306.15	6,627.75	41,819.20	35,892.30	9,794.38	6,309.99	43,362.70	205,148.51
SUB TOTAL SEC. FUNCIONAL	56,699.20	41,076.60	40,228.20	43,147.60	44,267.54	40,041.10	80,269.30	42,299.20	40,041.10	47,650.98	43,044.94	80,269.30	599,035.06
TOTAL GENERAL	4,157,260.35	2,867,440.51	2,913,166.30	2,820,593.66	3,378,241.06	2,788,644.36	5,586,945.42	2,866,574.33	2,690,070.31	2,732,899.69	3,261,842.91	5,377,168.72	41,440,847.62



**PRESUPUESTO ANALITICO DE PERSONAL
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL			
SEC..FUNCIONAL 0001 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO																	
DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES																	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	4,602.18				4,285.00			7,600.00		4,228.59	1,900.00	4,581.18		29,096.95
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO							3,208.92								9,386.76
09	2.1.1.8.1.1	OBWEROS PERMANENTES							61,750.27					54,238.20			177,738.74
09	2.1.1.8.2.1	OBWEROS CON CONTRATO A PLAZO							37,531.57								75,063.14
09	2.1.1.9.1.2	AGUINALDOS														99,287.93	99,287.93
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE							56,046.13								112,092.26
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30		2,607.36					3,208.92								5,816.28
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							5,700.00								9,853.18
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	9,395.21	9,350.14	9,224.21	9,321.58	9,737.21	9,619.93	18,160.12	9,597.99	9,316.50	9,395.21	9,348.23	18,160.12			130,626.45
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	1,215.72	1,211.76	1,192.35	1,207.86	1,250.75	1,237.23	2,347.55	1,243.44	1,207.17	1,215.71	1,205.79	2,347.55			16,882.88
SUB TOTAL DEPENDENCIA			169,001.69	117,059.37	112,907.32	114,102.37	178,433.77	117,745.09	222,286.36	117,485.37	114,040.19	115,001.68	170,469.26	222,286.36			1,770,818.83
DEPENDENCIA: 011432 DIVISION DE CONTROL DE ESPACIOS PUBLICOS																	
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	54,682.63	54,682.63				54,682.63	54,682.63					54,682.63	54,682.63	54,682.63	437,461.04
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	18,304.00
07	2.1.1.8.1.1	OBWEROS PERMANENTES	4,865.94	4,708.98				4,708.98	4,865.94					4,865.94	4,708.98	4,865.94	38,299.68
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	33,600.00														33,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,760.00	5,760.00	60,442.63	5,760.00		5,760.00	5,760.00					5,760.00	5,760.00	5,760.00	112,282.63
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	OBWEROS PERMANENTES	496.00	480.00	5,361.94	480.00		480.00	496.00					480.00	496.00	480.00	9,745.94
08	2.1.1.9.1.2	AGUINALDOS							68,399.61								68,399.61
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00	1,900.00			950.00		11,400.00		4,750.00						21,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO						60,442.63						60,442.63	54,682.63		175,567.89
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A						2,768.00						2,288.00	2,768.00		7,824.00
09	2.1.1.8.1.1	OBWEROS PERMANENTES						5,361.94						5,361.94	4,708.98		15,432.86
09	2.1.1.9.1.2	AGUINALDOS															68,399.61
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
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR															2,334.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	6,428.04	6,326.96	6,171.54	6,241.46	6,171.54	7,181.96	12,754.97	6,381.61	6,155.96	6,171.54	6,155.96	12,327.47			88,469.01
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	1,091.72			7,840.11
SUB TOTAL DEPENDENCIA			112,020.88	77,183.02	75,291.02	76,135.84	78,317.92	87,625.81	175,838.02	77,863.80	75,100.34	75,291.02	78,127.24	150,391.37			1,139,186.28
SUB TOTAL SEC. FUNCIONAL			568,317.86	369,774.65	395,155.95	360,925.89	434,921.47	396,181.99	749,882.90	368,668.56	360,704.91	362,112.25	421,893.17	714,217.21			5,502,756.81
SEC..FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES																	
DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD																	
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,160.14	10,160.14			10,160.14		10,160.14					10,160.14	10,160.14	10,160.14	81,281.12
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	10,880.14	720.00		720.00	720.00					720.00	720.00	720.00	17,360.14
08	2.1.1.9.1.2	AGUINALDOS															10,880.14
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						10,880.14						10,880.14	10,160.14		31,920.42
09	2.1.1.9.1.2	AGUINALDOS															10,880.14
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,150.22	979.22	979.22	979.22	979.22	979.22	979.22	1,958.43	979.22	979.22	979.22	979.22	979.22	1,958.43	13,880.06
SUB TOTAL DEPENDENCIA			17,530.36	11,859.36	11,859.36	11,859.36	11,859.36	11,859.36	23,718.71	11,859.36	11,859.36	11,859.36	11,859.36	23,718.71			171,702.02
DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA																	
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,274.43	5,274.43				5,274.43	5,274.43					5,274.43	5,274.43	5,274.43	42,195.44
07	2.1.1.8.1.1	OBWEROS PERMANENTES	141,816.98	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	OBWEROS CON CONTRATO A PLAZO	307,832.62	297,901.90				297,901.90	307,832.62					307,832.62	297,901.90	307,832.62	2,422,938.08



**PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES														
DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA														
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	286,800.00											286,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,754.43	480.00	480.00	480.00		480.00	480.00	480.00	480.00	10,074.43
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	352,224.62	42,960.00	42,960.00	44,392.00		340,861.90	44,392.00	42,960.00	44,392.00	1,042,494.52
08	2.1.1.9.1.2	AGUINALDOS						497,778.30						497,778.30
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	42,494.65	8,110.00	32,166.59	10,270.90	12,801.94	42,525.43		7,866.07	2,850.00	39,405.49	2,672.11	201,163.18
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,754.43			5,754.43	5,274.43				16,783.29
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				352,224.62			352,224.62					704,449.24
09	2.1.1.9.1.2	AGUINALDOS											497,778.30	497,778.30
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				287,013.91						287,013.91		574,027.82
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				5,615.59			11,223.59					16,839.18
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	50,101.27	45,530.01	49,171.56	45,724.49	45,952.27	94,903.44	47,286.87	45,508.05	46,533.25	48,346.60	91,316.88	657,156.84
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	3,791.95	3,441.61	3,705.81	3,437.84	3,471.46	7,149.32	3,572.61	3,439.48	3,503.70	3,640.38	6,887.95	49,574.92
SUB TOTAL DEPENDENCIA			902,561.62	562,680.94	599,223.99	557,211.53	857,124.49	565,206.53	***,***	578,861.38	554,591.90	567,066.98	876,184.68	8,890,085.83
DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,222.86	5,222.86		5,222.86	5,222.86	5,222.86			5,222.86	5,222.86	5,222.86	41,782.88
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	4,875.40	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	1,635.24	12,870.92
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	480.00	480.00	5,702.86	480.00	480.00	480.00		480.00	480.00	480.00	480.00	10,022.86
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						12,723.48						12,723.48
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			911.25			1,900.00					1,900.00	4,711.25
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,702.86			5,702.86	5,222.86				16,628.58
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											12,723.48	12,723.48
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				4,095.36						4,095.36		8,190.72
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30											6,451.30	6,451.30
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,166.18	1,145.11	1,248.19	1,145.11	1,166.18	1,145.11	2,482.30	1,166.18	1,145.11	1,166.18	1,145.11	16,603.06
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	117.61	115.10	123.36	115.10	117.61	115.10	256.08	117.61	115.10	117.61	115.10	1,669.78
SUB TOTAL DEPENDENCIA			20,241.29	13,983.69	15,240.30	13,983.69	18,336.65	13,983.69	30,319.36	14,241.29	13,983.69	14,241.29	18,079.05	223,392.97
SUB TOTAL SEC. FUNCIONAL			940,333.27	588,523.99	626,323.65	583,054.58	887,320.50	591,049.58	***,***	604,962.03	580,434.95	593,167.63	906,123.09	9,285,180.82
SEC..FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS														
DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,916.11	10,916.11		10,916.11	10,916.11	10,916.11			10,916.11	10,916.11	10,916.11	87,328.88
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	4,800.00											4,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	11,636.11	720.00	720.00	720.00		720.00	720.00	720.00	720.00	18,116.11
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						14,243.47						14,243.47
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				11,636.11			11,636.11	10,916.11				34,188.33
09	2.1.1.8.1.1	OBREROS PERMANENTES				2,694.28			2,694.28	2,367.36				7,755.92



**PRESUPUESTO ANALITICO DE PERSONAL
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS														
DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL														
09	2.1.1.9.1.2	AGUINALDOS											14,243.47	14,243.47
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	1,460.74	1,281.91	1,289.74	1,281.91	1,375.24	1,281.91	2,571.66	1,289.74	1,281.91	1,289.74	1,281.91	2,571.66
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	65.21
SUB TOTAL DEPENDENCIA			22,524.27	15,557.45	15,653.27	15,557.45	18,221.41	15,557.45	31,210.73	15,653.27	15,557.45	15,653.27	17,078.41	31,210.73
DEPENDENCIA: 010831 DIVISION DE TRANSPORTES														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,720.16	12,720.16		12,720.16		12,720.16	12,720.16		12,720.16	12,720.16	12,720.16	101,761.28
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	14,160.16	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	27,120.16
08	2.1.1.9.1.2	AGUINALDOS						14,160.16						14,160.16
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00		950.00		950.00			950.00			4,750.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					14,160.16		14,160.16	12,720.16				41,040.48
09	2.1.1.9.1.2	AGUINALDOS											14,160.16	14,160.16
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	1,274.41	1,359.91	1,274.41	1,359.91	1,274.41	1,359.91	2,634.33	1,274.41	1,274.41	1,359.91	1,274.41	2,548.83
SUB TOTAL DEPENDENCIA			22,634.57	16,470.07	15,434.57	16,470.07	15,434.57	16,470.07	36,965.91	15,434.57	15,434.57	16,470.07	15,434.57	30,869.15
SUB TOTAL SEC. FUNCIONAL			45,158.84	32,027.52	31,087.84	32,027.52	33,655.98	32,027.52	68,176.64	31,087.84	30,992.02	32,123.34	32,512.98	62,079.88
SEC..FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES														
DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL														
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	OBROS 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
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	240.00	6,867.87
08	2.1.1.8.2.1	OBROS 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	950.00					3,800.00
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			4,467.87	4,707.87				13,883.61
09	2.1.1.8.2.1	OBROS 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
SUB TOTAL DEPENDENCIA			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
SUB TOTAL SEC. FUNCIONAL			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
SEC..FUNCIONAL 0017 PROMOCION INTERNA DE LOS DESTINOS TURISTICOS														
DEPENDENCIA: 010912 DIVISION DE TURISMO														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,025.17	10,025.17		10,025.17		10,025.17	10,025.17		10,025.17	10,025.17	10,025.17	80,201.36
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	10,985.17	960.00		960.00	960.00		960.00	960.00	960.00	19,625.17
08	2.1.1.9.1.2	AGUINALDOS						10,985.17						10,985.17
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00		950.00			950.00						2,850.00



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0017 PROMOCION INTERNA DE LOS DESTINOS TURISTICOS														
DEPENDENCIA: 010912 DIVISION DE TURISMO														
09	2.1.1.1.1.2					10,985.17			10,985.17	10,025.17				31,995.51
09	2.1.1.9.1.2												10,985.17	10,985.17
09	2.1.3.1.1.5	1,074.17	988.67	1,074.17	988.67	988.67	988.67	2,062.83	988.67	988.67	988.67	988.67	1,977.33	14,097.86
SUB TOTAL DEPENDENCIA		17,809.34	11,973.84	13,009.34	11,973.84	11,973.84	11,973.84	24,983.17	11,973.84	11,973.84	11,973.84	11,973.84	23,947.67	175,540.24
SUB TOTAL SEC. FUNCIONAL		17,809.34	11,973.84	13,009.34	11,973.84	11,973.84	11,973.84	24,983.17	11,973.84	11,973.84	11,973.84	11,973.84	23,947.67	175,540.24
SEC..FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO														
DEPENDENCIA: 010500 GERENCIA DE PLANIFICACION Y DESARROLLO														
07	2.1.1.1.1.2		7,733.90		7,733.90		7,733.90	7,733.90			7,733.90	7,733.90	7,733.90	61,871.20
07	2.1.1.9.1.3	2,400.00												2,400.00
08	2.1.1.1.1.2	480.00	480.00	8,213.90	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,533.90
08	2.1.1.9.1.2							8,213.90						8,213.90
08	2.1.1.9.3.2			950.00										950.00
09	2.1.1.1.1.2					8,213.90			8,213.90	7,733.90				24,161.70
09	2.1.1.9.1.2												8,213.90	8,213.90
09	2.1.3.1.1.5	739.25	739.25	824.75	739.25	739.25	739.25	1,478.50	739.25	739.25	739.25	739.25	1,478.50	10,435.00
SUB TOTAL DEPENDENCIA		11,353.15	8,953.15	9,988.65	8,953.15	8,953.15	8,953.15	17,906.30	8,953.15	8,953.15	8,953.15	8,953.15	17,906.30	128,779.60
DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION														
07	2.1.1.1.1.2	6,994.98	6,994.98		6,994.98		6,994.98	6,994.98			6,994.98	6,994.98	6,994.98	55,959.84
07	2.1.1.1.1.3	3,566.76	3,566.76					3,566.76	3,566.76					28,534.08
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	480.00	480.00	7,474.98	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,794.98
08	2.1.1.1.1.3	480.00	480.00	4,046.76	480.00		480.00	480.00	480.00		480.00	480.00	480.00	8,366.76
08	2.1.1.9.1.2							11,521.74						11,521.74
08	2.1.1.9.3.2	666.78					950.00							1,616.78
09	2.1.1.1.1.2					7,474.98			7,474.98	6,994.98				21,944.94
09	2.1.1.1.1.3					4,046.76			3,566.76	4,046.76				11,660.28
09	2.1.1.9.1.2												11,521.74	11,521.74
09	2.1.3.1.1.5	1,096.97	1,036.96	1,036.96	1,036.96	1,036.96	1,122.46	2,073.92	1,036.96	1,036.96	1,036.96	1,036.96	2,073.92	14,662.95
SUB TOTAL DEPENDENCIA		18,085.49	12,558.70	12,558.70	12,558.70	12,558.70	13,594.20	25,117.40	12,558.70	12,558.70	12,558.70	12,558.70	25,117.40	182,384.09
DEPENDENCIA: 010520 OFICINA DE PLANIFICACION														
07	2.1.1.1.1.2	12,925.72	12,925.72		12,925.72		12,925.72	12,925.72			12,925.72	12,925.72	12,925.72	103,405.76
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	960.00	960.00	13,885.72	960.00		960.00	960.00		960.00	960.00	960.00	960.00	22,525.72
08	2.1.1.9.1.2							13,885.72						13,885.72
08	2.1.1.9.3.2			950.00			950.00						950.00	2,850.00
09	2.1.1.1.1.2					13,885.72			13,885.72	12,925.72				40,697.16
09	2.1.1.9.1.2												13,885.72	13,885.72
09	2.1.3.1.1.5	1,249.71	1,249.71	1,335.21	1,249.71	1,249.71	1,335.21	2,499.43	1,249.71	1,249.71	1,249.71	1,249.71	2,584.93	17,752.46
SUB TOTAL DEPENDENCIA		19,935.43	15,135.43	16,170.93	15,135.43	15,135.43	16,170.93	30,270.87	15,135.43	15,135.43	15,135.43	15,135.43	31,306.37	219,802.54
DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL														
07	2.1.1.1.1.2	7,052.74	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	961.50	961.50		961.50		961.50	961.50			961.50	961.50	961.50	7,692.00
07	2.1.1.9.1.3	3,600.00												3,600.00
08	2.1.1.1.1.2	480.00	480.00	7,532.74	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,852.74
08	2.1.1.1.1.3	240.00	240.00	1,201.50	240.00		240.00	240.00	240.00		240.00	240.00	240.00	3,361.50
08	2.1.1.9.1.2							8,734.24						8,734.24



**PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO															
DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL															
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	600.75	950.00				950.00						2,500.75	
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		961.50	1,201.50				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	786.08	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	9,520.32	19,040.65	139,610.31
DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	14,097.20	14,097.20		14,097.20		14,097.20			14,097.20	14,097.20	14,097.20	112,777.60	
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	15,057.20	960.00		960.00		960.00	960.00	960.00	960.00	23,697.20	
08	2.1.1.9.1.2	AGUINALDOS						15,057.20						15,057.20	
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					15,057.20		15,057.20	14,097.20				44,211.60	
09	2.1.1.9.1.2	AGUINALDOS											15,057.20	15,057.20	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,440.65	1,440.65	1,355.15	1,355.15	1,355.15	1,440.65	2,710.30	1,355.15	1,355.15	1,355.15	2,710.30	19,228.60	
SUB TOTAL DEPENDENCIA			22,247.85	17,447.85	16,412.35	16,412.35	16,412.35	17,447.85	32,824.70	16,412.35	16,412.35	16,412.35	16,412.35	32,824.70	237,679.40
DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	16,343.72	16,343.72		16,343.72		16,343.72			16,343.72	16,343.72	16,343.72	130,749.76	
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	17,543.72	1,200.00		1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	28,343.72	
08	2.1.1.9.1.2	AGUINALDOS						17,543.72						17,543.72	
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					17,543.72		17,543.72	16,343.72				51,431.16	
09	2.1.1.9.1.2	AGUINALDOS											17,543.72	17,543.72	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,578.94	1,578.94	1,578.94	1,578.94	1,578.94	1,664.44	3,157.87	1,578.94	1,664.44	1,578.94	1,664.44	22,361.64	
SUB TOTAL DEPENDENCIA			25,122.66	19,122.66	19,122.66	19,122.66	19,122.66	20,158.16	38,245.31	19,122.66	20,158.16	19,122.66	20,158.16	38,245.31	276,823.72
SUB TOTAL SEC. FUNCIONAL			110,519.71	83,773.61	83,773.61	81,702.61	81,702.61	85,844.61	164,440.73	81,702.61	82,738.11	81,702.61	82,738.11	164,440.73	1,185,079.66
SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR															
DEPENDENCIA: 010100 ALCALDIA															
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	10,500.00	84,000.00	
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	27,158.58	27,158.58		27,158.58		27,158.58	27,158.58		27,158.58	27,158.58	27,158.58	217,268.64	
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	961.67	7,693.36	
07	2.1.1.8.1.1	OBRREROS 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	8,400.00											8,400.00	
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	28,118.58	960.00		960.00	960.00		960.00	960.00	960.00	36,758.58	
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	240.00	240.00	3,361.67	
08	2.1.1.8.1.1	OBRREROS 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						42,427.61						42,427.61	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				600.84		950.00				950.00		2,500.84	
09	2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR					10,500.00		10,500.00	10,500.00				31,500.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					28,118.58		28,118.58	27,158.58				83,395.74	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					1,201.67		961.67	1,201.67				3,361.67	
09	2.1.1.8.1.1	OBRREROS PERMANENTES					2,694.28		2,694.28	2,367.36				7,755.92	
09	2.1.1.9.1.2	AGUINALDOS											42,427.61	42,427.61	
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	3,826.31	3,818.48	3,826.31	3,872.56	3,826.31	3,903.98	7,644.79	3,826.31	3,818.48	3,826.31	3,903.98	7,644.79	53,738.61



**PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR														
DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO														
09	2.1.1.9.3.2					3,800.00								3,800.00
09	2.1.3.1.1.5	4,214.71	4,120.40	4,129.21	4,034.90	4,385.71	4,120.40	8,415.24	4,043.71	4,034.90	4,043.71	4,205.90	8,078.64	57,827.43
09	2.1.3.1.1.6	27.75	27.75	27.75	27.75	27.75	27.75	55.50	27.75	27.75	27.75	39.44	55.50	400.19
SUB TOTAL DEPENDENCIA		89,388.25	58,743.50	50,037.23	48,894.99	54,857.37	49,930.49	101,973.42	49,001.73	48,894.99	49,001.73	52,691.32	97,896.75	751,311.77
SUB TOTAL SEC. FUNCIONAL		198,270.81	141,977.18	134,566.39	132,783.59	156,026.86	135,224.71	268,700.77	132,495.39	132,128.67	132,495.39	141,104.94	264,624.10	1,970,398.80
SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA														
DEPENDENCIA: 010320 OFICINA DE SECRETARIA GENERAL														
07	2.1.1.1.1.2	12,420.98			12,420.98		12,420.98	12,420.98			12,420.98	12,420.98	12,420.98	99,367.84
07	2.1.1.1.1.3	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	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	8,400.00												8,400.00
08	2.1.1.1.1.2	960.00	960.00	13,380.98	960.00		960.00	960.00		960.00	960.00	960.00	960.00	22,020.98
08	2.1.1.1.1.3	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	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							20,017.69						20,017.69
08	2.1.1.9.3.2							950.00					950.00	2,850.00
09	2.1.1.1.1.2					13,380.98			13,380.98	12,420.98				39,182.94
09	2.1.1.1.1.3					4,853.81			4,373.81	4,853.81				14,081.43
09	2.1.1.8.2.1					1,842.33			1,842.33					3,684.66
09	2.1.1.9.1.2												20,017.69	20,017.69
09	2.1.1.9.2.1					1,040.03						1,040.03		2,080.06
09	2.1.1.9.3.2					891.45			950.00					1,841.45
09	2.1.3.1.1.5	1,806.94	1,801.59	1,806.94	1,801.59	1,887.17	1,887.09	3,694.04	1,892.44	1,801.59	1,806.94	1,801.59	3,694.04	25,681.96
SUB TOTAL DEPENDENCIA		30,284.06	21,819.28	21,884.06	21,819.28	23,895.77	22,854.78	44,738.85	22,919.56	21,819.28	21,884.06	22,859.31	44,738.85	321,517.14
DEPENDENCIA: 010321 UNIDAD DE ARCHIVO														
07	2.1.1.1.1.2	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	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	4,800.00												4,800.00
08	2.1.1.1.1.2	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	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							11,506.69						11,506.69
08	2.1.1.9.3.2	950.00	950.00											1,900.00
09	2.1.1.1.1.2					8,915.87			8,915.87	8,195.87				26,027.61
09	2.1.1.8.1.1					2,677.17			2,677.17	2,350.82				7,705.16
09	2.1.1.9.1.2												11,506.69	11,506.69
09	2.1.1.9.2.1					1,511.31						1,511.31		3,022.62
09	2.1.1.9.3.1					5,960.84								5,960.84
09	2.1.1.9.3.2					950.00			950.00					1,900.00
09	2.1.3.1.1.5	1,128.88	1,121.10	1,043.38	1,035.60	1,128.88	1,035.60	2,078.98	1,128.88	1,035.60	1,043.38	1,035.60	2,078.98	14,894.86
09	2.1.3.1.1.6	32.93	31.87	32.93	31.87	32.93	31.87	64.80	44.61	31.87	32.93	31.87	64.80	465.28
SUB TOTAL DEPENDENCIA		18,504.85	13,609.66	12,669.35	12,574.16	21,177.00	12,574.16	25,243.51	13,716.53	12,574.16	12,669.35	14,085.47	25,243.51	194,641.71
DEPENDENCIA: 010330 OFICINA DE IMAGEN INSTITUCIONAL Y COMUNITARIA														
07	2.1.1.1.1.2	15,234.28	15,234.28		15,234.28		15,234.28	15,234.28			15,234.28	15,234.28	15,234.28	121,874.24
07	2.1.1.9.1.3	6,000.00												6,000.00
08	2.1.1.1.1.2	1,200.00	1,200.00	16,434.28	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	27,234.28
08	2.1.1.9.1.2							16,434.28						16,434.28
08	2.1.1.9.3.2							950.00			950.00			1,900.00



**PRESUPUESTO ANALITICO DE PERSONAL
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA														
DEPENDENCIA: 010330 OFICINA DE IMAGEN INSTITUCIONAL Y COMUNITARIA														
09	2.1.1.1.1.2					16,434.28			16,434.28	15,234.28				48,102.84
09	2.1.1.9.1.2												16,434.28	16,434.28
09	2.1.3.1.1.5	1,479.09	1,479.09	1,479.09	1,479.09	1,479.09	1,479.09	3,043.67	1,479.09	1,479.09	1,564.59	1,479.09	2,958.17	20,878.24
SUB TOTAL DEPENDENCIA		23,913.37	17,913.37	17,913.37	17,913.37	17,913.37	17,913.37	36,862.23	17,913.37	17,913.37	18,948.87	17,913.37	35,826.73	258,858.16
DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO														
07	2.1.1.1.1.2	13,227.67	13,227.67		13,227.67		13,227.67	13,227.67			13,227.67	13,227.67	13,227.67	105,821.36
07	2.1.1.8.1.1	4,850.14	4,693.69		4,693.69		4,693.69	4,850.14			4,850.14	4,693.69	4,850.14	38,175.32
07	2.1.1.9.1.3	9,600.00												9,600.00
08	2.1.1.1.1.2	1,440.00	1,440.00	14,667.67	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	27,627.67
08	2.1.1.8.1.1	496.00	480.00	5,346.14	480.00		480.00	496.00		480.00	496.00	480.00	496.00	9,730.14
08	2.1.1.9.1.2							19,841.36						19,841.36
08	2.1.1.9.3.2	950.00	950.00	950.00	863.85			1,900.00		950.00				6,563.85
09	2.1.1.1.1.2					14,667.67			14,667.67	13,227.67				42,563.01
09	2.1.1.8.1.1					5,346.14			5,346.14	4,693.69				15,385.97
09	2.1.1.9.1.2												19,841.36	19,841.36
09	2.1.1.9.2.1					3,017.99						3,017.99		6,035.98
09	2.1.1.9.3.1	5,133.72		6,131.84										11,265.56
09	2.1.3.1.1.5	1,886.75	1,871.22	1,886.75	1,863.47	1,801.25	1,785.72	3,757.97	1,801.25	1,871.22	1,801.25	1,785.72	3,586.97	25,699.54
SUB TOTAL DEPENDENCIA		37,584.28	22,662.58	28,982.40	22,568.68	24,833.05	21,627.08	45,513.14	21,815.06	22,662.58	21,815.06	24,645.07	43,442.14	338,151.12
DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION														
07	2.1.1.1.1.2	7,405.05	7,405.05		7,405.05		7,405.05	7,405.05			7,405.05	7,405.05	7,405.05	59,240.40
07	2.1.1.9.1.3	2,400.00									2,400.00	2,400.00	2,400.00	2,400.00
08	2.1.1.1.1.2	480.00	480.00	7,885.05	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,205.05
08	2.1.1.9.1.2							7,885.05						7,885.05
09	2.1.1.1.1.2					7,885.05			7,885.05	7,405.05				23,175.15
09	2.1.1.9.1.2												7,885.05	7,885.05
09	2.1.3.1.1.5	709.66	709.66	709.66	709.66	709.66	709.66	1,419.31	709.66	709.66	709.66	709.66	1,419.31	9,935.22
SUB TOTAL DEPENDENCIA		10,994.71	8,594.71	8,594.71	8,594.71	8,594.71	8,594.71	17,189.41	8,594.71	8,594.71	8,594.71	8,594.71	17,189.41	122,725.92
DEPENDENCIA: 010610 OFICINA DE CENTRO DE INFORMACION Y ESTADISTICA														
07	2.1.1.1.1.2	6,761.97	6,761.97		6,761.97		6,761.97	6,761.97			6,761.97	6,761.97	6,761.97	54,095.76
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	3,600.00												3,600.00
08	2.1.1.1.1.2	480.00	480.00	7,241.97	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,561.97
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							9,541.97						9,541.97
08	2.1.1.9.3.2	950.00		950.00										1,900.00
09	2.1.1.1.1.2					7,241.97			7,241.97	6,761.97				21,245.91
09	2.1.1.1.1.3					2,300.00			2,060.00	2,300.00				6,660.00
09	2.1.1.9.1.2												9,541.97	9,541.97
09	2.1.3.1.1.5	944.28	858.78	944.28	858.78	858.78	858.78	1,717.56	858.78	858.78	858.78	858.78	1,717.56	12,193.92
SUB TOTAL DEPENDENCIA		15,036.25	10,400.75	11,436.25	10,400.75	10,400.75	10,400.75	20,801.50	10,400.75	10,400.75	10,400.75	10,400.75	20,801.50	151,281.50
DEPENDENCIA: 010620 OFICINA DE INFORMATICA														
07	2.1.1.1.1.2	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	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	8,400.00												8,400.00
08	2.1.1.1.1.2	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	480.00	480.00	2,681.50	480.00		480.00	480.00	480.00		480.00	480.00	480.00	7,001.50



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA														
DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES														
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,564.94	720.00		720.00	720.00		720.00	720.00	720.00	15,044.94
08	2.1.1.8.1.1	OBROS PERMANENTES	248.00	240.00	2,677.65	240.00		240.00	248.00		240.00	248.00	240.00	4,869.65
08	2.1.1.9.1.2	AGUINALDOS						11,156.22						11,156.22
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					8,564.94		8,564.94	7,844.94				24,974.82
09	2.1.1.8.1.1	OBROS PERMANENTES					2,677.65		2,677.65	2,351.28				7,706.58
09	2.1.1.9.1.2	AGUINALDOS											11,156.22	11,156.22
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,511.58					1,511.58		3,023.16
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30				7,069.06								7,069.06
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,097.34	1,004.07	1,097.34	1,089.57	1,011.84	1,004.07	2,015.90	1,097.34	1,004.07	1,011.84	1,004.07	20,159.00
SUB TOTAL DEPENDENCIA			18,089.93	12,160.29	13,289.93	20,264.85	13,766.01	12,160.29	24,414.71	13,289.93	12,160.29	12,254.43	13,671.87	189,937.24
DEPENDENCIA: 010740 OFICINA DE MARGESI DE BIENES														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	17,088.65	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	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	AGUINALDOS						18,288.65						18,288.65
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	950.00							950.00			3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					18,288.65		18,288.65	17,088.65				53,665.95
09	2.1.1.9.1.2	AGUINALDOS											18,288.65	18,288.65
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00							950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,816.97	1,731.47	1,645.97	1,645.97	1,731.47	1,645.97	3,291.96	1,645.97	1,645.97	1,731.47	1,645.97	23,471.12
SUB TOTAL DEPENDENCIA			28,005.62	20,970.12	19,934.62	19,934.62	20,970.12	19,934.62	39,869.26	19,934.62	19,934.62	20,970.12	19,934.62	290,262.22
DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	16,422.81	16,422.81		16,422.81		16,422.81	16,422.81		16,422.81	16,422.81	16,422.81	131,382.48
07	2.1.1.8.1.1	OBROS PERMANENTES	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	OBROS CON CONTRATO A PLAZO	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	BONIFICACION POR ESCOLARIDAD	15,600.00											15,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	30,822.81
08	2.1.1.8.1.1	OBROS PERMANENTES	992.00	960.00	10,751.68	960.00		960.00	992.00		960.00	992.00	992.00	19,519.68
08	2.1.1.8.2.1	OBROS CON CONTRATO A PLAZO	744.00	720.00	5,947.43	720.00		720.00	744.00		744.00	720.00	744.00	17,559.00
08	2.1.1.9.1.2	AGUINALDOS						34,023.21						34,023.21
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	1,900.00	950.00			1,900.00	950.00			950.00	950.00	10,291.52
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					17,862.81		17,862.81	16,422.81				52,148.43
09	2.1.1.8.1.1	OBROS PERMANENTES					10,751.68		10,751.68	9,444.83				30,948.19
09	2.1.1.8.2.1	OBROS CON CONTRATO A PLAZO					5,947.43		5,947.43					11,894.86
09	2.1.1.9.1.2	AGUINALDOS											34,023.21	34,023.21
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE		60,309.60			9,426.91					9,426.91		79,163.42
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30		27,531.57										27,531.57
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	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	44,220.53
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	290.50	284.52	267.13	261.15	267.13	272.84	539.95	278.81	261.15	267.13	272.84	3,803.10
SUB TOTAL DEPENDENCIA			55,634.01	127,282.00	38,975.14	37,346.46	47,366.55	39,429.15	76,333.25	38,986.82	38,209.22	37,939.64	47,820.56	661,656.05
DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	AGUINALDOS						16,854.08						16,854.08



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA														
DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD														
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					16,854.08		16,854.08	15,654.08				49,362.24
09	2.1.1.9.1.2	AGUINALDOS											16,854.08	16,854.08
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						950.00						950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,602.37	1,602.37	1,516.87	1,516.87	1,602.37	1,516.87	3,033.73	1,516.87	1,516.87	1,516.87	1,516.87	3,033.73
SUB TOTAL DEPENDENCIA			25,406.45	19,406.45	18,370.95	18,370.95	19,406.45	18,370.95	36,741.89	18,370.95	18,370.95	18,370.95	18,370.95	36,741.89
DEPENDENCIA: 010761 UNIDAD DE INTEGRACION CONTABLE Y CONTROL PREVIO														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	24,449.96
08	2.1.1.9.1.2	AGUINALDOS							13,649.96					13,649.96
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					13,649.96		13,649.96	12,449.96				39,749.88
09	2.1.1.9.1.2	AGUINALDOS											13,649.96	13,649.96
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,314.00	1,399.50	1,314.00	1,228.50	1,228.50	1,228.50	2,456.99	1,228.50	1,228.50	1,228.50	2,456.99	17,540.98
SUB TOTAL DEPENDENCIA			21,913.96	16,949.46	15,913.96	14,878.46	14,878.46	14,878.46	29,756.91	14,878.46	14,878.46	14,878.46	14,878.46	218,440.42
DEPENDENCIA: 011440 OFICINA DE FISCALIZACION Y CONTROL														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	33,953.94	33,953.94		33,953.94		33,953.94			33,953.94	33,953.94	33,953.94	271,631.52
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	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	BONIFICACION POR ESCOLARIDAD	24,000.00											24,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,880.00	2,880.00	36,833.94	2,880.00		2,880.00	2,880.00		2,880.00	2,880.00	2,880.00	62,753.94
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	1,920.00	30,242.98
08	2.1.1.9.1.2	AGUINALDOS							49,796.92					49,796.92
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	7,651.50	950.00	1,861.80	950.00		950.00		950.00	950.00			14,263.30
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					36,833.94		36,833.94	33,953.94				107,621.82
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					12,962.98		11,042.98	12,962.98				36,968.94
09	2.1.1.9.1.2	AGUINALDOS											49,796.92	49,796.92
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						950.00						950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	5,170.33	4,567.21	4,649.28	4,567.21	4,567.21	4,481.71	9,048.97	4,481.71	4,567.21	4,567.21	4,481.71	8,963.47
SUB TOTAL DEPENDENCIA			86,618.75	55,314.13	56,308.00	55,314.13	55,314.13	54,278.63	109,592.81	54,278.63	55,314.13	55,314.13	54,278.63	800,483.41
SUB TOTAL SEC. FUNCIONAL			617,741.37	510,096.92	434,078.22	422,988.84	460,941.96	418,102.35	834,146.70	424,200.67	414,799.46	419,162.95	448,794.87	825,862.70
SEC..FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO														
DEPENDENCIA: 010400 GERENCIA DE ASESORIA JURIDICA														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	23,668.81	23,668.81		23,668.81		23,668.81			23,668.81	23,668.81	23,668.81	189,350.48
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	9,600.00											9,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,920.00	1,920.00	25,588.81	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	42,868.81
08	2.1.1.9.1.2	AGUINALDOS							25,588.81					25,588.81
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					25,588.81		25,588.81	23,668.81				74,846.43
09	2.1.1.9.1.2	AGUINALDOS											25,588.81	25,588.81
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	2,388.50	2,388.50	2,388.50	2,303.00	2,303.00	2,388.50	4,691.49	2,303.00	2,303.00	2,303.00	2,388.50	4,605.99
SUB TOTAL DEPENDENCIA			38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.11	27,891.81	27,891.81	27,891.81	28,927.31	55,783.61
SUB TOTAL SEC. FUNCIONAL			38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.11	27,891.81	27,891.81	27,891.81	28,927.31	55,783.61
SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS														
DEPENDENCIA: 010720 OFICINA DE PERSONAL														



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS														
DEPENDENCIA: 010720 OFICINA DE PERSONAL														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	13,196.74	13,196.74			13,196.74	13,196.74			13,196.74	13,196.74	13,196.74	105,573.92
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	10,843.60
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	14,156.74	960.00		960.00		960.00	960.00	960.00	960.00	22,796.74
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						15,752.19						15,752.19
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00	797.73	950.00									2,697.73
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				14,156.74			14,156.74	13,196.74				41,510.22
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				1,595.45			1,355.45	1,595.45				4,546.35
09	2.1.1.9.1.2	AGUINALDOS											15,752.19	15,752.19
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,503.20	1,489.50	1,503.20	1,417.70	1,417.70	1,417.70	2,835.39	1,417.70	1,417.70	1,417.70	1,417.70	20,090.58
SUB TOTAL DEPENDENCIA			24,205.39	18,039.42	18,205.39	17,169.89	17,169.89	17,169.89	34,339.77	17,169.89	17,169.89	17,169.89	17,169.89	249,318.97
DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	5,011.80	5,011.80		5,011.80		5,011.80			5,011.80	5,011.80	5,011.80	40,094.40
07	2.1.1.8.1.1	OBRREROS PERMANENTES	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	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,491.80	480.00		480.00		480.00	480.00	480.00	480.00	9,811.80
08	2.1.1.8.1.1	OBRREROS PERMANENTES	248.00	240.00	2,677.65	240.00		248.00		240.00	248.00	240.00	248.00	4,869.65
08	2.1.1.9.1.2	AGUINALDOS						8,083.08						8,083.08
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				5,491.80			5,491.80	5,011.80				15,995.40
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											8,083.08	8,083.08
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	820.76	727.49	820.76	727.49	735.26	727.49	1,462.72	820.76	727.49	735.26	727.49	10,495.69
SUB TOTAL DEPENDENCIA			13,540.21	8,810.57	9,940.21	8,810.57	10,416.29	8,810.57	17,715.25	9,940.21	8,810.57	8,904.71	10,322.15	133,736.56
DEPENDENCIA: 010722 UNIDAD DE PROCESOS TECNICOS														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,093.98	10,093.98		10,093.98		10,093.98			10,093.98	10,093.98	10,093.98	80,751.84
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	11,053.98	960.00		960.00		960.00	960.00	960.00	960.00	19,693.98
08	2.1.1.9.1.2	AGUINALDOS						11,053.98						11,053.98
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				11,053.98			11,053.98	10,093.98				32,201.94
09	2.1.1.9.1.2	AGUINALDOS											11,053.98	11,053.98
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	1,080.35	994.85	994.85	1,080.35	1,989.71	994.85	994.85	994.85	994.85	14,184.42
SUB TOTAL DEPENDENCIA			17,884.33	12,048.83	13,084.33	12,048.83	12,048.83	19,149.04	24,097.67	12,048.83	12,048.83	12,048.83	12,048.83	182,654.85
DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,715.39	9,715.39		9,715.39		9,715.39			9,715.39	9,715.39	9,715.39	77,723.12
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
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	10,435.39	720.00		720.00		720.00	720.00	720.00	720.00	16,915.39
08	2.1.1.8.1.1	OBRREROS PERMANENTES	248.00	240.00	2,694.32	240.00		248.00		240.00	248.00	240.00	248.00	4,886.32
08	2.1.1.9.1.2	AGUINALDOS						13,042.79						13,042.79
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00											2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				10,435.39			10,435.39	9,715.39				30,586.17
09	2.1.1.8.1.1	OBRREROS PERMANENTES				2,694.32			2,694.32	2,367.40				7,756.04



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS															
DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION															
09	2.1.1.9.1.2													13,042.79	13,042.79
09	2.1.1.9.2.1					1,520.98						1,520.98		3,041.96	3,041.96
09	2.1.1.9.3.1	26,427.89												26,427.89	26,427.89
09	2.1.1.9.3.2					950.00								950.00	950.00
09	2.1.3.1.1.5	1,438.17	1,173.85	1,181.67	1,173.85	1,267.17	1,173.85	2,355.52	1,181.67	1,173.85	1,181.67	1,173.85	2,355.52	16,830.64	16,830.64
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	239.79
SUB TOTAL DEPENDENCIA		48,662.74	14,233.07	14,328.35	14,233.07	16,890.82	14,233.07	28,561.42	14,328.35	14,233.07	14,328.35	15,754.05	28,561.42	238,347.78	238,347.78
SUB TOTAL SEC. FUNCIONAL		104,292.67	53,131.89	55,558.28	52,262.36	56,525.83	59,362.57	104,714.11	53,487.28	52,262.36	52,451.78	55,294.92	104,714.11	804,058.16	804,058.16
SEC..FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA															
DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL															
07	2.1.1.1.1.2	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	77,808.08
07	2.1.1.9.1.3	3,600.00												3,600.00	3,600.00
08	2.1.1.1.1.2	720.00	720.00	10,446.01	720.00		720.00	720.00		720.00	720.00	720.00	720.00	16,926.01	16,926.01
08	2.1.1.9.1.2							10,446.01						10,446.01	10,446.01
08	2.1.1.9.3.2			950.00				913.63						1,863.63	1,863.63
09	2.1.1.1.1.2					10,446.01			10,446.01	9,726.01				30,618.03	30,618.03
09	2.1.1.9.1.2													10,446.01	10,446.01
09	2.1.3.1.1.5	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	13,329.68
SUB TOTAL DEPENDENCIA		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	11,386.15	22,772.30	165,037.45
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	11,386.15	22,772.30	165,037.45
SEC..FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO															
DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL															
07	2.1.1.1.1.2	7,733.71	7,733.71		7,733.71		7,733.71	7,733.71			7,733.71	7,733.71	7,733.71	61,869.68	61,869.68
07	2.1.1.9.1.3	2,400.00												2,400.00	2,400.00
08	2.1.1.1.1.2	480.00	480.00	8,213.71	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,533.71	12,533.71
08	2.1.1.9.1.2							8,213.71						8,213.71	8,213.71
08	2.1.1.9.3.2	950.00												950.00	950.00
09	2.1.1.1.1.2					8,213.71			8,213.71	7,733.71				24,161.13	24,161.13
09	2.1.1.9.1.2													8,213.71	8,213.71
09	2.1.3.1.1.5	824.74	739.24	739.24	739.24	739.24	739.24	1,478.46	739.24	739.24	739.24	739.24	1,478.46	10,434.82	10,434.82
SUB TOTAL DEPENDENCIA		12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	128,776.76
SUB TOTAL SEC. FUNCIONAL		12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.88	128,776.76
SEC..FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA															
DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL															
07	2.1.1.1.1.2	12,209.17	12,209.17		12,209.17		12,209.17	12,209.17			12,209.17	12,209.17	12,209.17	97,673.36	97,673.36
07	2.1.1.9.1.3	3,600.00												3,600.00	3,600.00
08	2.1.1.1.1.2	720.00	720.00	12,929.17	720.00		720.00	720.00		720.00	720.00	720.00	720.00	19,409.17	19,409.17
08	2.1.1.9.1.2							12,929.17						12,929.17	12,929.17
08	2.1.1.9.3.2		950.00					950.00						1,900.00	1,900.00
09	2.1.1.1.1.2					12,929.17			12,929.17	12,209.17				38,067.51	38,067.51
09	2.1.1.9.1.2													12,929.17	12,929.17
09	2.1.1.9.2.1							70,307.10						70,307.10	70,307.10
09	2.1.1.9.3.1							20,296.64						20,296.64	20,296.64
09	2.1.3.1.1.5	1,163.63	1,249.13	1,163.63	1,163.63	1,163.63	1,163.63	2,412.74	1,163.63	1,163.63	1,163.63	1,163.63	2,327.24	16,461.78	16,461.78



**PRESUPUESTO ANALITICO DE PERSONAL
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL DEPENDENCIA		17,692.80	15,128.30	14,092.80	14,092.80	14,092.80	14,092.80	119,824.82	14,092.80	14,092.80	14,092.80	14,092.80	28,185.58	293,573.90
DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,662.82	9,662.82	9,662.82		9,662.82	9,662.82			9,662.82	9,662.82	9,662.82	77,302.56
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	10,382.82	720.00	720.00	720.00		720.00	720.00	720.00	720.00	16,862.82
08	2.1.1.9.1.2	AGUINALDOS						10,382.82						10,382.82
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				10,382.82			10,382.82	9,662.82				30,428.46
09	2.1.1.9.1.2	AGUINALDOS											10,382.82	10,382.82
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,019.96	934.46	934.46	1,105.46	934.46	934.46	934.46	934.46	934.46	934.46	1,868.91	13,338.92
SUB TOTAL DEPENDENCIA		15,952.78	11,317.28	11,317.28	13,388.28	11,317.28	11,317.28	22,634.55	11,317.28	11,317.28	11,317.28	11,317.28	22,634.55	165,148.40
DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	4,677.89	4,677.89		4,677.89		4,677.89			4,677.89	4,677.89	4,677.89	37,423.12
07	2.1.1.8.1.1	OBTEROS 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	3,600.00											3,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	5,157.89	480.00	480.00	480.00		480.00	480.00	480.00	480.00	9,477.89
08	2.1.1.8.1.1	OBTEROS 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						7,765.25						7,765.25
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR						1,900.00				950.00		2,850.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				5,157.89			5,157.89	4,677.89				14,993.67
09	2.1.1.8.1.1	OBTEROS PERMANENTES				2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2	AGUINALDOS											7,765.25	7,765.25
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	706.70	698.87	706.70	698.87	706.70	698.87	706.70	698.87	706.70	784.37	1,405.57	10,095.49
SUB TOTAL DEPENDENCIA		12,158.87	8,464.12	8,558.87	8,464.12	10,079.83	8,464.12	19,093.99	8,558.87	8,464.12	8,558.87	11,020.58	17,022.99	128,909.35
SUB TOTAL SEC. FUNCIONAL		45,804.45	34,909.70	33,968.95	35,945.20	35,489.91	33,874.20	161,553.36	33,968.95	33,874.20	33,968.95	36,430.66	67,843.12	587,631.65
SEC..FUNCIONAL 0046 ATENCION BASICA DE SALUD														
DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	11,470.66	11,470.66		11,470.66		11,470.66			11,470.66	11,470.66	11,470.66	91,765.28
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	720.00	720.00	12,190.66	720.00	720.00	720.00		720.00	720.00	720.00	720.00	18,670.66
08	2.1.1.9.1.2	AGUINALDOS						12,190.66						12,190.66
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					12,190.66		12,190.66	11,470.66				35,851.98
09	2.1.1.9.1.2	AGUINALDOS											12,190.66	12,190.66
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,182.66	1,097.16	1,097.16	1,097.16	1,097.16	1,097.16	1,097.16	1,097.16	1,097.16	1,097.16	2,194.31	15,531.22
SUB TOTAL DEPENDENCIA		17,923.32	13,287.82	13,287.82	13,287.82	13,287.82	13,287.82	27,611.13	13,287.82	13,287.82	13,287.82	13,287.82	26,575.63	191,700.46
DEPENDENCIA: 011112 DIVISION DE SANEAMIENTO Y PREVENCIÓN														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,681.82	7,681.82		7,681.82		7,681.82			7,681.82	7,681.82	7,681.82	61,454.56
07	2.1.1.8.1.1	OBTEROS PERMANENTES	2,406.70	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
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,401.82	720.00	720.00	720.00		720.00	720.00	720.00	720.00	14,881.82
08	2.1.1.8.1.1	OBTEROS 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
08	2.1.1.9.1.2	AGUINALDOS						10,970.88						10,970.88
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	950.00		950.00								3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				8,401.82			8,401.82	7,681.82				24,485.46
09	2.1.1.8.1.1	OBTEROS PERMANENTES				2,654.70			2,654.70	2,329.06				7,638.46
09	2.1.1.9.1.2	AGUINALDOS											10,970.88	10,970.88



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL	0046 ATENCION BASICA DE SALUD													
DEPENDENCIA:	011112 DIVISION DE SANEAMIENTO Y PREVENION													
09 2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,498.62						1,498.62		2,997.24
09 2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	6,811.88												6,811.88
09 2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,166.08	1,072.88	995.08	1,072.88	995.08	987.38	1,982.47	995.08	987.38	995.08	987.38	1,982.47	14,219.24
09 2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	17.54	23.53	17.54	17.54	17.54	17.54	35.09	17.54	17.54	17.54	17.54	35.09	251.57
SUB TOTAL DEPENDENCIA		25,752.02	13,017.29	12,069.14	13,011.30	13,567.76	11,975.80	24,044.96	12,069.14	11,975.80	12,069.14	13,474.42	24,044.96	187,071.73
SUB TOTAL SEC. FUNCIONAL		43,675.34	26,305.11	25,356.96	26,299.12	26,855.58	25,263.62	51,656.09	25,356.96	25,263.62	25,356.96	26,762.24	50,620.59	378,772.19
SEC..FUNCIONAL	0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES													
DEPENDENCIA:	011113 DIVISION DE REGISTROS CIVILES													
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	OBROEROS 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 2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	10,800.00												10,800.00
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	1,920.00	39,193.74
08 2.1.1.8.1.1	OBROEROS 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 2.1.1.9.1.2	AGUINALDOS							24,510.60						24,510.60
08 2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	950.00	950.00	950.00					950.00	950.00		950.00	7,600.00
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	OBROEROS 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								63,378.58
09 2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30			22,944.69								1,514.84		22,944.69
09 2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00								950.00
09 2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	2,384.75	2,291.46	2,299.25	2,291.46	2,299.25	2,205.96	4,419.69	2,213.75	2,291.46	2,299.25	2,205.96	4,505.19	31,707.43
SUB TOTAL DEPENDENCIA		39,681.90	27,752.06	111,139.99	27,752.06	29,361.24	26,716.56	53,527.44	26,810.90	27,752.06	27,846.40	28,231.40	54,562.94	481,134.95
SUB TOTAL SEC. FUNCIONAL		39,681.90	27,752.06	111,139.99	27,752.06	29,361.24	26,716.56	53,527.44	26,810.90	27,752.06	27,846.40	28,231.40	54,562.94	481,134.95
SEC..FUNCIONAL	0048 CONTROL SANITARIO													
DEPENDENCIA:	011111 DIVISION DE SALUBRIDAD													
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	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	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	23,916.86
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	198.41	1,376.90
SUB TOTAL DEPENDENCIA		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
SUB TOTAL SEC. FUNCIONAL		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
SEC..FUNCIONAL	0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)													
DEPENDENCIA:	011222 DIVISION DEMUNA													
07 2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,820.56	6,820.56		6,820.56		6,820.56	6,820.56			6,820.56	6,820.56	6,820.56	54,564.48
07 2.1.1.1.1.3	PERSONAL CON CONTRATO A	5,019.40	5,019.40		5,019.40		5,019.40	5,019.40			5,019.40	5,019.40	5,019.40	40,155.20
07 2.1.1.8.1.1	OBROEROS 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



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)															
DEPENDENCIA: 011222 DIVISION DEMUNA															
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	720.00	720.00	7,540.56	720.00	720.00	720.00		720.00	720.00	720.00	720.00	14,020.56	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	5,499.40	480.00	480.00	480.00	480.00	720.00	480.00	480.00	480.00	9,819.40	
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						15,647.32						15,647.32	
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					7,540.56		7,540.56	6,820.56				21,901.68	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					5,499.40		5,019.40	5,499.40				16,018.20	
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											15,647.32	15,647.32	
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					1,900.00							1,900.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,501.59	1,493.76	1,416.09	1,493.76	1,587.09	1,408.26	2,824.35	1,416.09	1,408.26	1,416.09	1,408.26	20,197.95	
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	
SUB TOTAL DEPENDENCIA			25,402.80	18,107.51	17,167.30	18,107.51	20,765.25	17,072.01	34,239.31	17,167.30	17,072.01	17,167.30	18,592.97	34,239.31	255,100.58
SUB TOTAL SEC. FUNCIONAL			25,402.80	18,107.51	17,167.30	18,107.51	20,765.25	17,072.01	34,239.31	17,167.30	17,072.01	17,167.30	18,592.97	34,239.31	255,100.58
SEC..FUNCIONAL 0050 DEPORTE FUNDAMENTAL															
DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,165.59	7,165.59		7,165.59		7,165.59	7,165.59		7,165.59	7,165.59	7,165.59	57,324.72	
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	7,645.59	480.00	480.00	480.00		480.00	480.00	480.00	480.00	11,965.59	
08	2.1.1.9.1.2	AGUINALDOS						7,645.59						7,645.59	
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					7,645.59		7,645.59	7,165.59				22,456.77	
09	2.1.1.9.1.2	AGUINALDOS											7,645.59	7,645.59	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	773.60	688.10	688.10	688.10	688.10	773.60	1,376.20	688.10	688.10	688.10	688.10	9,804.40	
SUB TOTAL DEPENDENCIA			11,769.19	8,333.69	8,333.69	8,333.69	8,333.69	9,369.19	16,667.38	8,333.69	8,333.69	8,333.69	8,333.69	121,142.66	
DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,305.47	12,305.47		12,305.47		12,305.47	12,305.47		12,305.47	12,305.47	12,305.47	98,443.76	
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	2,060.00	16,480.00	
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	13,265.47	960.00	960.00	960.00		960.00	960.00	960.00	960.00	21,905.47	
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	240.00	4,460.00	
08	2.1.1.9.1.2	AGUINALDOS						15,565.47						15,565.47	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00				950.00	1,900.00			950.00			4,750.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					13,265.47		13,265.47	12,305.47				38,836.41	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,300.00		2,060.00	2,300.00				6,660.00	
09	2.1.1.9.1.2	AGUINALDOS											15,565.47	15,565.47	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,486.39	1,400.89	1,400.89	1,400.89	1,400.89	1,486.39	2,972.78	1,400.89	1,400.89	1,486.39	1,400.89	20,039.96	
SUB TOTAL DEPENDENCIA			24,001.86	16,966.36	16,966.36	16,966.36	16,966.36	18,001.86	36,003.72	16,966.36	16,966.36	18,001.86	16,966.36	248,706.54	
DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,348.84	10,348.84		10,348.84		10,348.84	10,348.84		10,348.84	10,348.84	10,348.84	82,790.72	
07	2.1.1.8.1.1	OBREROS PERMANENTES	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	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	11,308.84	960.00	960.00	960.00		960.00	960.00	960.00	960.00	19,948.84	
08	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	
08	2.1.1.9.1.2	AGUINALDOS						13,908.16						13,908.16	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0050 DEPORTE FUNDAMENTAL														
DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION														
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	1,900.00				950.00						4,750.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					11,308.84		11,308.84	10,348.84				32,966.52
09	2.1.1.8.1.1	OBWEROS PERMANENTES					2,685.98		2,685.98	2,359.32				7,731.28
09	2.1.1.9.1.2	AGUINALDOS											13,908.16	13,908.16
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,516.27					1,516.27		3,032.54
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	7,057.92	10,718.52										17,776.44
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,430.54	1,422.74	1,259.54	1,251.74	1,259.54	1,251.74	2,596.77	1,259.54	1,251.74	1,259.54	1,251.74	2,511.27
SUB TOTAL DEPENDENCIA			30,383.28	27,949.42	15,254.36	15,159.90	16,770.63	15,159.90	31,449.75	15,254.36	15,159.90	15,254.36	16,676.17	30,414.25
SUB TOTAL SEC. FUNCIONAL			66,154.33	53,249.47	40,554.41	40,459.95	42,070.68	42,530.95	84,120.85	40,554.41	40,459.95	41,589.91	41,976.22	81,014.35
SEC..FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES														
DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,789.76	6,789.76		6,789.76		6,789.76	6,789.76		6,789.76	6,789.76	6,789.76	54,318.08
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	7,269.76	480.00		480.00	480.00		480.00	480.00	480.00	11,589.76
08	2.1.1.9.1.2	AGUINALDOS						7,269.76						7,269.76
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					7,269.76		7,269.76	6,789.76				21,329.28
09	2.1.1.9.1.2	AGUINALDOS											7,269.76	7,269.76
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	654.27	739.77	654.27	654.27	654.27	654.27	1,308.56	654.27	654.27	654.27	654.27	1,394.06
SUB TOTAL DEPENDENCIA			10,324.03	8,959.53	7,924.03	7,924.03	7,924.03	7,924.03	15,848.08	7,924.03	7,924.03	7,924.03	7,924.03	16,883.58
DEPENDENCIA: 011122 DIVISION DE ORNATO														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,848.06	7,848.06		7,848.06		7,848.06	7,848.06		7,848.06	7,848.06	7,848.06	62,784.48
07	2.1.1.8.1.1	OBWEROS 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
07	2.1.1.8.2.1	OBWEROS CON CONTRATO A PLAZO	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
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	88,800.00											88,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,568.06	720.00		720.00	720.00		720.00	720.00	720.00	15,048.06
08	2.1.1.8.1.1	OBWEROS 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	63,798.54
08	2.1.1.8.2.1	OBWEROS CON CONTRATO A PLAZO	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	285,963.58
08	2.1.1.9.1.2	AGUINALDOS							127,689.41					127,689.41
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		5,062.30	14,382.26	6,637.51		24,014.84	1,900.00			1,683.90	950.00	54,630.81
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,568.06			8,568.06	7,848.06			24,984.18
09	2.1.1.8.1.1	OBWEROS PERMANENTES					35,302.54		35,302.54	31,043.65				101,648.73
09	2.1.1.8.2.1	OBWEROS CON CONTRATO A PLAZO					87,789.88		87,789.88					175,579.76
09	2.1.1.9.1.2	AGUINALDOS											127,689.41	127,689.41
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					69,487.45					69,487.45		138,974.90
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30					2,599.38		5,047.02					7,646.40
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	11,849.53	11,947.70	13,143.87	12,089.46	11,935.03	13,653.36	23,512.53	11,935.03	11,492.09	12,001.08	11,577.59	23,341.53
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	815.04	829.22	899.17	833.35	821.03	940.04	1,615.51	815.04	788.77	830.04	794.75	1,603.82
SUB TOTAL DEPENDENCIA			233,125.05	145,528.63	160,085.78	147,249.73	217,453.37	166,297.65	291,424.95	145,360.55	139,970.27	146,175.50	210,499.20	284,295.24
SUB TOTAL SEC. FUNCIONAL			243,449.08	154,488.16	168,009.81	155,173.76	225,377.40	174,221.68	307,273.03	153,284.58	147,894.30	154,099.53	218,423.23	301,178.82
SEC..FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL														
DEPENDENCIA: 010832 DIVISION DE CIRCULACION VIAL Y TRANSITO														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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
07	2.1.1.8.1.1	OBWEROS 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



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL														
DEPENDENCIA: 010832 DIVISION DE CIRCULACION VIAL Y TRANSITO														
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	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	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
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		950.00						2,850.00
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	OBREROS 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	15,457.24
SUB TOTAL DEPENDENCIA			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	291,271.79
SUB TOTAL SEC. FUNCIONAL			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	291,271.79
SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO														
DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE														
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	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
SUB TOTAL DEPENDENCIA			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	166,213.18
DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA														
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	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
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	1,635.24	12,870.92
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	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	26,082.87
08	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	4,875.41
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	5,657.73
08	2.1.1.9.1.2	AGUINALDOS												19,702.22
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00		911.25			950.00						3,761.25
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	OBREROS PERMANENTES					2,683.41		2,683.41	2,356.86				7,723.68
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											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							950.00					950.00
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	1,871.95	1,773.19	1,786.45	1,773.19	25,341.53
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	330.27
SUB TOTAL DEPENDENCIA			60,144.69	21,497.83	22,663.60	21,497.83	24,237.09	22,533.33	43,156.98	22,694.63	21,497.83	21,659.13	24,075.79	348,815.71
DEPENDENCIA: 010811 DIVISION DE ESTUDIOS Y PROYECTOS														



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO															
DEPENDENCIA: 010820 OFICINA DE PLANIFICACION URBANA Y RURAL															
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	4,702.87	240.00		240.00			240.00	240.00	240.00	240.00	6,862.87
08	2.1.1.9.1.2	AGUINALDOS						4,702.87							4,702.87
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO						4,702.87		4,702.87		4,462.87			13,868.61
09	2.1.1.9.1.2	AGUINALDOS												4,702.87	4,702.87
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	423.26	423.26	423.26	423.26	423.26	846.52	423.26	423.26	423.26	423.26	846.52	5,925.64	
SUB TOTAL DEPENDENCIA			6,326.13	5,126.13	5,126.13	5,126.13	5,126.13	10,252.26	5,126.13	5,126.13	5,126.13	5,126.13	10,252.26	72,965.82	
DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,085.73	7,085.73		7,085.73		7,085.73			7,085.73	7,085.73	7,085.73	56,685.84	
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	7,805.73	720.00		720.00			720.00	720.00	720.00	14,285.73	
08	2.1.1.9.1.2	AGUINALDOS						7,805.73						7,805.73	
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						7,805.73		7,805.73				22,697.19	
09	2.1.1.9.1.2	AGUINALDOS											7,805.73	7,805.73	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	702.52	788.02	702.52	702.52	702.52	1,405.03	702.52	702.52	702.52	788.02	1,405.03	10,006.26	
SUB TOTAL DEPENDENCIA			12,108.25	9,543.75	8,508.25	8,508.25	8,508.25	17,016.49	8,508.25	8,508.25	8,508.25	9,543.75	17,016.49	124,786.48	
DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA															
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	83,067.84	
07	2.1.1.8.1.1	OBROS 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	
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	19,983.48	
08	2.1.1.8.1.1	OBROS PERMANENTES	248.00	240.00	3,037.91	240.00		248.00			248.00	248.00	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							950.00		2,850.00	
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	OBROS PERMANENTES						3,037.91		3,037.91	2,699.90			8,775.72	
09	2.1.1.9.1.2	AGUINALDOS												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	
SUB TOTAL DEPENDENCIA			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	
DEPENDENCIA: 010823 DIVISION DE CATASTRO															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	11,207.87	11,207.87		11,207.87		11,207.87			11,207.87	11,207.87	11,207.87	89,662.96	
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	1,200.00	1,200.00	12,407.87	1,200.00		1,200.00			1,200.00	1,200.00	1,200.00	23,207.87	
08	2.1.1.9.1.2	AGUINALDOS						12,407.87						12,407.87	
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						12,407.87		12,407.87	11,207.87			36,023.61	
09	2.1.1.9.1.2	AGUINALDOS												12,407.87	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,202.21	1,116.71	1,116.71	1,202.21	1,116.71	1,116.71	2,233.42	1,202.21	1,116.71	1,116.71	1,202.21	15,975.94	
SUB TOTAL DEPENDENCIA			20,560.08	13,524.58	13,524.58	14,560.08	13,524.58	13,524.58	27,049.16	14,560.08	13,524.58	13,524.58	14,560.08	199,486.12	
DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS															
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	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	11,845.61	
08	2.1.1.9.1.2	AGUINALDOS						7,525.61						7,525.61	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO														
DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS														
08	2.1.1.9.3.2			950.00										950.00
09	2.1.1.1.1.2					7,525.61			7,525.61	7,045.61				22,096.83
09	2.1.1.9.1.2												7,525.61	7,525.61
09	2.1.3.1.1.5	677.31	677.31	762.81	677.31	677.31	677.31	1,354.61	677.31	677.31	677.31	677.31	1,354.61	9,567.82
SUB TOTAL DEPENDENCIA		10,602.92	8,202.92	9,238.42	8,202.92	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
DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO														
07	2.1.1.1.1.2	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	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	6,000.00												6,000.00
08	2.1.1.1.1.2	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	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							11,823.37						11,823.37
08	2.1.1.9.3.2	2,840.02												2,840.02
09	2.1.1.1.1.2					8,023.34			8,023.34	7,303.34				23,350.02
09	2.1.1.1.1.3					3,800.03			3,320.03	3,800.03				10,920.09
09	2.1.1.9.1.2												11,823.37	11,823.37
09	2.1.1.9.3.1	2,704.54												2,704.54
09	2.1.1.9.3.2								950.00					950.00
09	2.1.3.1.1.5	1,319.70	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	1,064.10	2,128.22	15,238.54
SUB TOTAL DEPENDENCIA		24,687.63	12,887.47	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	193,260.28
DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION														
07	2.1.1.1.1.2	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	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	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	7,200.00												7,200.00
08	2.1.1.1.1.2	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	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	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							17,375.41						17,375.41
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					8,686.19			8,686.19	7,966.19				25,338.57
09	2.1.1.1.1.3					3,475.45			3,235.45	3,475.45				10,186.35
09	2.1.1.8.1.1					5,387.58			5,387.58	4,733.77				15,508.93
09	2.1.1.9.1.2												17,375.41	17,375.41
09	2.1.1.9.2.1					3,041.37						3,041.37		6,082.74
09	2.1.1.9.3.1	5,796.96			5,126.86									10,923.82
09	2.1.3.1.1.5	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	3,143.23	22,430.06
SUB TOTAL DEPENDENCIA		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	38,067.86	295,859.03
SUB TOTAL SEC. FUNCIONAL		303,521.39	186,524.29	191,001.69	191,651.15	285,925.74	188,609.82	372,391.43	192,080.19	193,976.09	198,265.42	210,973.91	371,355.65	2,886,276.77
SEC..FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE														
DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE														
07	2.1.1.1.1.2	10,588.45	10,588.45		10,588.45		10,588.45	10,588.45			10,588.45	10,588.45	10,588.45	84,707.60
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	6,000.00												6,000.00
08	2.1.1.1.1.2	960.00	960.00	11,548.45	960.00		960.00	960.00		960.00	960.00	960.00	960.00	20,188.45
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							14,155.81						14,155.81



**PRESUPUESTO ANALITICO DE PERSONAL
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE															
DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE															
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00		950.00	950.00				950.00				4,750.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				11,548.45			11,548.45	10,588.45				33,685.35	
09	2.1.1.8.1.1	OBREEROS PERMANENTES				2,694.28			2,694.28	2,367.36				7,755.92	
09	2.1.1.9.1.2	AGUINALDOS											14,155.81	14,155.81	
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	1,452.86	1,274.03	1,367.36	1,359.53	1,281.86	1,274.03	2,555.86	1,281.86	1,359.53	1,281.86	1,274.03	2,555.86	
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	102.70	
SUB TOTAL DEPENDENCIA			23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.10	15,576.48	16,522.14	15,576.48	17,001.62	31,057.10	231,636.98
SUB TOTAL SEC. FUNCIONAL			23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.10	15,576.48	16,522.14	15,576.48	17,001.62	31,057.10	231,636.98
SEC..FUNCIONAL 0058 PROMOCION DEL COMERCIO															
DEPENDENCIA: 010900 GERENCIA DE DESARROLLO ECONOMICO LOCAL															
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	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	8,232.00	
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	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	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	634.50											634.50	
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			1,029.00	1,269.00				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	
SUB TOTAL DEPENDENCIA			10,377.62	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	14,572.01	105,095.73	
DEPENDENCIA: 010910 OFICINA DE PROMOCION ECONOMICA															
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	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		950.00						950.00				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	696.12	610.62	610.62	610.62	610.62	1,221.23	610.62	696.12	610.62	610.62	1,221.23	
SUB TOTAL DEPENDENCIA			9,795.23	8,430.73	7,395.23	7,395.23	7,395.23	14,790.45	7,395.23	8,430.73	7,395.23	7,395.23	14,790.45	108,004.20	
DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,285.19	9,285.19		9,285.19		9,285.19			9,285.19	9,285.19	9,285.19	74,281.52	
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	24,890.24	
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	9,765.19	480.00		480.00		480.00	480.00	480.00	480.00	14,085.19	
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						13,116.47						13,116.47	
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				9,765.19			9,765.19	9,285.19				28,815.57	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				3,351.28			3,111.28	3,351.28				9,813.84	
09	2.1.1.9.1.2	AGUINALDOS											13,116.47	13,116.47	
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30											10,096.70	10,096.70	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,265.99	1,180.49	1,180.49	1,180.49	1,180.49	1,180.49	2,446.46	1,180.49	1,180.49	1,180.49	1,180.49	2,360.96	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL	0058	PROMOCION DEL COMERCIO													
DEPENDENCIA:	011010	OFICINA DE MERCADOS													
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,880.00	2,880.00	36,234.26	2,880.00		2,880.00	2,880.00		2,880.00	2,880.00	2,880.00	2,880.00	62,154.26
08	2.1.1.8.1.1	OBREROS PERMANENTES	744.00	720.00	8,057.51	720.00		720.00	744.00		720.00	744.00	744.00	744.00	14,633.51
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	744.00	720.00	6,536.87	720.00		720.00	744.00		6,326.00	744.00	744.00	744.00	18,718.87
08	2.1.1.9.1.2	AGUINALDOS												50,357.81	50,357.81
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	950.00	1,900.00	950.00		1,900.00	950.00		1,723.40	950.00	950.00	950.00	13,123.40
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					36,234.26			36,234.26		33,354.26			105,822.78
09	2.1.1.8.1.1	OBREROS PERMANENTES					8,057.51			8,057.51		7,077.55			23,192.57
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					6,536.87			6,536.87					13,073.74
09	2.1.1.9.1.2	AGUINALDOS												50,357.81	50,357.81
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					8,238.74								16,477.48
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30		7,796.64					6,219.52			2,599.32			16,615.48
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00								950.00
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	4,745.59	4,617.71	4,745.59	4,617.71	4,660.09	4,703.21	9,192.27	4,574.59	4,687.32	4,660.09	4,617.71	9,192.27	65,014.15
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	101.53	104.26	101.53	104.25	101.53	104.25	199.80	101.53	107.78	107.52	104.25	199.80	1,438.03
SUB TOTAL DEPENDENCIA			79,175.76	63,826.42	57,575.76	56,029.77	64,779.00	57,065.27	117,748.04	55,504.76	56,876.31	59,145.57	64,268.51	111,528.52	843,523.69
DEPENDENCIA:	011020	OFICINA DE CAMALES													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,790.53	7,790.53		7,790.53		7,790.53	7,790.53		7,790.53	7,790.53	7,790.53	7,790.53	62,324.24
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,782.11	2,782.11		2,782.11		2,782.11	2,782.11		2,782.11	2,782.11	2,782.11	2,782.11	22,256.88
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,449.60	2,370.58		2,370.58		2,370.58	2,449.60		2,449.60	2,370.58	2,449.60	2,449.60	19,280.72
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	1,489.22	1,441.18		1,441.18		1,441.18	1,489.22		1,489.22	1,441.18	1,489.22	1,489.22	11,721.60
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD													7,200.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,510.53	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,990.53
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	3,022.11	240.00		240.00	240.00	240.00	240.00	240.00	240.00	240.00	5,182.11
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,697.60	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,889.60
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	248.00	240.00	1,737.22	240.00		240.00	248.00		1,681.18	248.00	240.00	248.00	5,370.40
08	2.1.1.9.1.2	AGUINALDOS												15,824.40	15,824.40
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00	2,850.00	950.00									840.59	5,590.59
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,510.53			8,510.53		7,790.53			24,811.59
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					3,022.11			2,782.11		3,022.11			8,826.33
09	2.1.1.8.1.1	OBREROS PERMANENTES					2,697.60			2,697.60		2,370.58			7,765.78
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					1,737.22			1,737.22					3,474.44
09	2.1.1.9.1.2	AGUINALDOS												15,824.40	15,824.40
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					2,503.53							2,503.53	5,007.06
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30		2,610.58	7,843.08										10,453.66
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,522.57	1,680.70	1,522.57	1,424.20	1,437.07	1,424.20	2,861.28	1,437.07	1,424.20	1,437.07	1,424.20	2,936.93	20,532.06
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	44.12	54.39	44.12	42.70	44.12	42.70	86.83	44.12	42.70	44.12	42.70	92.12	624.74
SUB TOTAL DEPENDENCIA			25,684.15	23,020.07	26,327.23	17,291.30	19,952.18	17,291.30	34,739.97	17,448.65	17,291.30	17,448.65	19,794.83	35,661.50	271,951.13
SUB TOTAL SEC. FUNCIONAL			206,239.71	162,343.42	157,484.68	146,747.00	160,802.02	148,701.71	301,566.56	147,570.60	148,629.04	151,211.41	161,013.92	304,294.27	2,196,604.34
SEC..FUNCIONAL	0059	PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES													
DEPENDENCIA:	011300	GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	16,570.84	16,570.84		16,570.84		16,570.84	16,570.84		16,570.84	16,570.84	16,570.84	16,570.84	132,566.72
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	17,770.84	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	28,570.84
08	2.1.1.9.1.2	AGUINALDOS												17,770.84	17,770.84
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00			950.00		950.00	950.00					3,800.00	3,800.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					17,770.84			17,770.84		16,570.84			52,112.52
09	2.1.1.9.1.2	AGUINALDOS												17,770.84	17,770.84



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES															
DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION															
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30					5,529.40							5,529.40	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,684.87	1,599.37	1,599.37	1,684.87	1,599.37	1,684.87	3,284.25	1,599.37	1,599.37	1,599.37	1,599.37	3,198.75	22,733.20
SUB TOTAL DEPENDENCIA		26,405.71	19,370.21	19,370.21	20,405.71	19,370.21	25,935.11	39,775.93	19,370.21	19,370.21	19,370.21	19,370.21	19,370.21	38,740.43	286,854.36
DEPENDENCIA: 011310 OFICINA DE EDUCACION Y CULTURA															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,629.85	2,629.85		2,629.85	2,629.85	2,629.85			2,629.85	2,629.85	2,629.85	21,038.80	
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	4,467.85	4,467.85		4,467.85	4,467.85	4,467.85			4,467.85	4,467.85	4,467.85	35,742.80	
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	240.00	240.00	2,869.85	240.00	240.00	240.00		240.00	240.00	240.00	240.00	5,029.85	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	4,707.85	240.00	240.00	240.00	240.00		240.00	240.00	240.00	6,867.85	
08	2.1.1.9.1.2	AGUINALDOS						7,577.70						7,577.70	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00							950.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				2,869.85			2,869.85	2,629.85				8,369.55	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				4,707.85			4,467.85	4,707.85				13,883.55	
09	2.1.1.9.1.2	AGUINALDOS											7,577.70	7,577.70	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	682.00	682.00	682.00	682.00	682.00	767.50	1,363.98	767.50	682.00	682.00	1,363.98	9,718.96	
SUB TOTAL DEPENDENCIA		10,659.70	8,259.70	8,259.70	8,259.70	8,259.70	9,295.20	16,519.38	9,295.20	8,259.70	8,259.70	8,259.70	16,519.38	120,106.76	
DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	95,956.19	95,956.19		95,956.19	95,956.19	95,956.19			95,956.19	95,956.19	95,956.19	767,649.52	
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	1,128.00	1,128.00		1,128.00	1,128.00	1,128.00			1,128.00	1,128.00	1,128.00	9,024.00	
07	2.1.1.8.2.1	OBTEROS CON CONTRATO A PLAZO	3,767.90	3,646.36		3,646.36	3,646.36	3,767.90			3,767.90	3,646.36	3,767.90	29,657.04	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	51,600.00											51,600.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,600.00	9,600.00	105,556.19	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	9,600.00	191,956.19	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,368.00	240.00	240.00	240.00	240.00		240.00	240.00	240.00	3,528.00	
08	2.1.1.8.2.1	OBTEROS CON CONTRATO A PLAZO	496.00	480.00	4,263.90	480.00	480.00	496.00		4,126.36	496.00	480.00	496.00	12,294.26	
08	2.1.1.9.1.2	AGUINALDOS						111,050.55						111,050.55	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	26,334.00	11,400.00								1,900.00		39,634.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					105,556.19		105,556.19	95,956.19				307,068.57	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					1,368.00		1,128.00	1,368.00				3,864.00	
09	2.1.1.8.2.1	OBTEROS CON CONTRATO A PLAZO					4,263.90		4,263.90					8,527.80	
09	2.1.1.9.1.2	AGUINALDOS											111,050.55	111,050.55	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					2,407.04					2,407.04		4,814.08	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	12,377.02	11,020.58	10,006.96	9,994.58	10,006.96	9,994.58	20,001.49	10,006.96	9,994.58	10,006.96	10,165.58	20,001.49	143,577.74
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	26.86	26.00	26.86	26.00	26.86	26.00	52.86	26.86	26.00	26.86	37.96	52.86	381.98
SUB TOTAL DEPENDENCIA		201,525.97	133,497.13	121,221.91	121,071.13	123,628.95	121,071.13	242,292.99	121,221.91	121,071.13	121,221.91	125,561.13	242,292.99	1,795,678.28	
DEPENDENCIA: 011312 DIVISION DE PROMOCION CULTURAL															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	11,165.00			11,165.00		11,165.00			11,165.00	11,165.00	11,165.00	89,320.00	
07	2.1.1.8.1.1	OBTEROS PERMANENTES	4,867.69	4,710.66		4,710.66		4,710.66	4,867.69		4,867.69	4,710.66	4,867.69	38,313.40	
07	2.1.1.8.2.1	OBTEROS CON CONTRATO A PLAZO	806.00	780.00		780.00		780.00	806.00		806.00	780.00	806.00	6,344.00	
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	12,125.00	960.00	960.00	960.00		960.00	960.00	960.00	960.00	20,765.00	
08	2.1.1.8.1.1	OBTEROS PERMANENTES	496.00	480.00	5,363.69	480.00	480.00	496.00		480.00	496.00	480.00	496.00	9,747.69	
08	2.1.1.8.2.1	OBTEROS CON CONTRATO A PLAZO	248.00	240.00	1,054.00	240.00	240.00	248.00		1,020.00	248.00	240.00	248.00	4,026.00	
08	2.1.1.9.1.2	AGUINALDOS						18,335.66						18,335.66	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00	510.00		1,900.00			950.00					4,310.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					12,125.00			12,125.00	11,165.00			35,415.00	
09	2.1.1.8.1.1	OBTEROS PERMANENTES					5,363.69		5,363.69	4,710.66				15,438.04	
09	2.1.1.8.2.1	OBTEROS CON CONTRATO A PLAZO					1,054.00			1,054.00				2,108.00	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SEC..FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES														
DEPENDENCIA: 011312 DIVISION DE PROMOCION CULTURAL														
09	2.1.1.9.1.2	AGUINALDOS											18,335.66	18,335.66
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	1,754.34	1,696.11	1,668.84	1,821.21	1,754.34	1,650.21	3,404.55	1,668.84	1,650.21	1,668.84	1,650.21	3,319.05
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	46.26
SUB TOTAL DEPENDENCIA			29,670.54	20,567.74	20,235.04	22,085.61	24,893.43	20,008.63	41,279.16	20,235.04	20,008.63	20,235.04	23,631.52	40,243.66
DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	32,505.12	32,505.12		32,505.12		32,505.12	32,505.12			32,505.12	32,505.12	32,505.12
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	4,032.11	4,032.11		4,032.11		4,032.11	4,032.11			4,032.11	4,032.11	4,032.11
07	2.1.1.8.1.1	OBREEROS 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
07	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO	1,883.95	1,823.18		1,823.18		1,823.18	1,883.95			1,883.95	1,823.18	1,883.95
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	28,800.00											28,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	3,120.00	3,120.00	35,625.12	3,120.00		3,120.00	3,120.00			3,120.00	3,120.00	63,705.12
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	4,512.11	480.00		480.00	480.00	480.00		480.00	480.00	8,832.11
08	2.1.1.8.1.1	OBREEROS 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	39,419.46
08	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO	248.00	240.00	2,131.95	240.00		240.00	248.00			240.00	248.00	6,147.13
08	2.1.1.9.1.2	AGUINALDOS						63,377.91						63,377.91
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	2,500.00	1,900.00	3,736.05		2,850.00	1,900.00				950.00	15,736.05
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					35,625.12		35,625.12	32,505.12				103,755.36
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					4,512.11		4,032.11	4,512.11				13,056.33
09	2.1.1.8.1.1	OBREEROS PERMANENTES					21,883.46		21,883.46	19,257.50				63,024.42
09	2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO					2,131.95		2,131.95					4,263.90
09	2.1.1.9.1.2	AGUINALDOS												63,377.91
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		9,964.08	9,245.12				53,050.13
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	5,944.75	5,929.02	5,944.75	6,040.26	6,030.25	5,960.52	11,648.74	6,115.75	5,704.02	5,773.75	5,789.52	11,477.74
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	99.94
SUB TOTAL DEPENDENCIA			100,848.17	78,482.93	72,054.16	155,758.58	92,424.96	72,237.59	151,149.29	83,370.28	69,131.09	69,977.17	83,723.66	139,108.23
SUB TOTAL SEC. FUNCIONAL			369,110.09	260,177.71	241,141.02	327,580.73	268,577.25	248,547.66	491,016.75	253,492.64	237,840.76	239,064.03	260,546.22	476,904.69
SEC..FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE														
DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,416.51	7,416.51		7,416.51		7,416.51	7,416.51			7,416.51	7,416.51	7,416.51
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	7,896.51	480.00		480.00	480.00		480.00	480.00	480.00	12,216.51
08	2.1.1.9.1.2	AGUINALDOS						7,896.51						7,896.51
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR									950.00			950.00
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,896.51		7,896.51	7,416.51				23,209.53
09	2.1.1.9.1.2	AGUINALDOS												7,896.51
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30									6,387.28			6,387.28
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	710.69	710.69	710.69	710.69	710.69	710.69	1,421.38	710.69	710.69	710.69	710.69	10,035.16
SUB TOTAL DEPENDENCIA			11,007.20	8,607.20	8,607.20	8,607.20	8,607.20	8,607.20	17,214.40	8,607.20	8,607.20	16,029.98	8,607.20	17,214.40
DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,930.31	6,930.31		6,930.31		6,930.31	6,930.31			6,930.31	6,930.31	6,930.31
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,959.40	2,959.40		2,959.40		2,959.40	2,959.40			2,959.40	2,959.40	2,959.40
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	720.00	720.00	7,650.31	720.00		720.00	720.00			720.00	720.00	14,130.31



**PRESUPUESTO ANALITICO DE PERSONAL
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
SEC..FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE															
DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES															
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	3,199.40	240.00		240.00	240.00		240.00	240.00	240.00	5,359.40	
08	2.1.1.9.1.2	AGUINALDOS						10,849.71						10,849.71	
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					7,650.31		7,650.31	6,930.31				22,230.93	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				3,199.40			2,959.40	3,199.40				9,358.20	
09	2.1.1.9.1.2	AGUINALDOS											10,849.71	10,849.71	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,061.97	1,061.97	976.47	1,061.97	976.47	976.47	1,061.97	976.47	976.47	976.47	1,952.95	14,012.60	
SUB TOTAL DEPENDENCIA			17,661.68	12,861.68	11,826.18	12,861.68	11,826.18	11,826.18	23,652.37	12,861.68	11,826.18	11,826.18	11,826.18	23,652.37	174,508.54
DEPENDENCIA: 011212 DIVISION DE PROYECTOS Y PROGRAMAS COMUNALES															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	PERSONAL CON CONTRATO A	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	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	3,057.36	240.00		240.00	240.00		240.00	240.00	240.00	5,217.36	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	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	AGUINALDOS						5,850.56						5,850.56	
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					3,057.36		3,057.36	2,817.36				8,932.08	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,793.20		2,553.20	2,793.20				8,139.60	
09	2.1.1.9.1.2	AGUINALDOS											5,850.56	5,850.56	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	612.05	526.55	526.55	612.05	526.55	526.55	1,053.10	526.55	526.55	526.55	1,053.10	7,542.70	
SUB TOTAL DEPENDENCIA			9,812.61	6,377.11	6,377.11	7,412.61	6,377.11	6,377.11	12,754.22	6,377.11	6,377.11	6,377.11	6,377.11	12,754.22	93,750.54
DEPENDENCIA: 011213 DIVISION DE JUVENTUDES															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	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	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	
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	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	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	6,988.73	480.00		480.00	480.00		480.00	480.00	480.00	11,308.73	
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	3,266.00	240.00		240.00	248.00		248.00	240.00	248.00	5,458.00	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	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	AGUINALDOS						12,138.17						12,138.17	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00								950.00	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					6,988.73		6,988.73	6,508.73				20,486.19	
09	2.1.1.8.1.1	OBREROS PERMANENTES					3,266.00		3,266.00	2,920.64				9,452.64	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					2,055.09		2,055.09					4,110.18	
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
SUB TOTAL DEPENDENCIA			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
SUB TOTAL SEC. FUNCIONAL			56,699.20	41,076.60	40,228.20	43,147.60	44,267.54	40,041.10	80,269.30	42,299.20	40,041.10	47,650.98	43,044.94	80,269.30	599,035.06
TOTAL GENERAL			4,157,260.35	2,867,440.51	2,913,166.30	2,820,593.66	3,378,241.06	2,788,644.36	5,586,945.42	2,866,574.33	2,690,070.31	2,732,899.69	3,261,842.91	5,377,168.72	41,440,847.62



**PRESUPUESTO ANALITICO DE PERSONAL
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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA														
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL														
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
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES														
0019	CONDUCCION Y ORIENTACION SUPERIOR			10,500.00										10,500.00
SUB TOTAL FUENTE FINANCIERA:.				10,500.00										10,500.00
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
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
PART. GASTOS 2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)														
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	175,466.64	175,466.64		175,466.64		175,466.64	175,466.64			175,466.64	175,466.64	175,466.64	1,403,733.12
0002	MANEJO DE RESIDUOS SOLIDOS	20,657.43	20,657.43		20,657.43		20,657.43	20,657.43			20,657.43	20,657.43	20,657.43	165,259.44
0007	FISCALIZACION AL SERVICIO DE	23,636.27	23,636.27		23,636.27		23,636.27	23,636.27			23,636.27	23,636.27	23,636.27	189,090.16
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	10,025.17	10,025.17		10,025.17		10,025.17	10,025.17			10,025.17	10,025.17	10,025.17	80,201.36
0018	PLANEAMIENTO Y PRESUPUESTO	65,148.26	65,148.26		65,148.26		65,148.26	65,148.26			65,148.26	65,148.26	65,148.26	521,186.08
0019	CONDUCCION Y ORIENTACION SUPERIOR	93,159.81	93,159.81		93,159.81		93,159.81	93,159.81			93,159.81	93,159.81	93,159.81	745,278.48
0020	GESTION ADMINISTRATIVA	272,655.91	272,655.91		272,655.91		272,655.91	272,655.91			272,655.91	272,655.91	272,655.91	2,181,247.28
0021	ASESORAMIENTO TECNICO Y JURIDICO	23,668.81	23,668.81		23,668.81		23,668.81	23,668.81			23,668.81	23,668.81	23,668.81	189,350.48
0022	GESTION DE RECURSOS HUMANOS	38,017.91	38,017.91		38,017.91		38,017.91	38,017.91			38,017.91	38,017.91	38,017.91	304,143.28
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	7,733.71	7,733.71		7,733.71		7,733.71	7,733.71			7,733.71	7,733.71	7,733.71	61,869.68
0044	APOYO AL CIUDADANO Y A LA FAMILIA	26,549.88	26,549.88		26,549.88		26,549.88	26,549.88			26,549.88	26,549.88	26,549.88	212,399.04
0046	ATENCION BASICA DE SALUD	19,152.48	19,152.48		19,152.48		19,152.48	19,152.48			19,152.48	19,152.48	19,152.48	153,219.84
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	6,820.56	6,820.56		6,820.56		6,820.56	6,820.56			6,820.56	6,820.56	6,820.56	54,564.48
0050	DEPORTE FUNDAMENTAL	29,819.90	29,819.90		29,819.90		29,819.90	29,819.90			29,819.90	29,819.90	29,819.90	238,559.20
0052	MANTENIMIENTO DE PARQUES Y JARDINES	14,637.82	14,637.82		14,637.82		14,637.82	14,637.82			14,637.82	14,637.82	14,637.82	117,102.56
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	113,461.70	113,461.70		113,461.70		113,461.70	113,461.70			113,461.70	113,461.70	113,461.70	907,693.60
0056	PROGRAMA DEL VASO DE LECHE	10,588.45	10,588.45		10,588.45		10,588.45	10,588.45			10,588.45	10,588.45	10,588.45	84,707.60
0058	PROMOCION DEL COMERCIO	93,761.78	93,761.78		93,761.78		93,761.78	93,761.78			93,761.78	93,761.78	93,761.78	750,094.24
0059	PROMOCION E INCENTIVO DE LAS	158,827.00	158,827.00		158,827.00		158,827.00	158,827.00			158,827.00	158,827.00	158,827.00	1,270,616.00
0060	PROMOCION Y DESARROLLO DE	23,672.91	23,672.91		23,672.91		23,672.91	23,672.91			23,672.91	23,672.91	23,672.91	189,383.28
SUB TOTAL FUENTE FINANCIERA:.		1,287,810.67	1,287,810.67		1,287,810.67		1,287,810.67	1,287,810.67			1,287,810.67	1,287,810.67	1,287,810.67	*,***,***,**
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	21,600.00	21,600.00	197,066.64	21,600.00		21,600.00	21,600.00		21,600.00	21,600.00	21,600.00	21,600.00	391,466.64
0002	MANEJO DE RESIDUOS SOLIDOS	1,680.00	1,680.00	22,337.43	1,680.00		1,680.00	1,680.00		1,680.00	1,680.00	1,680.00	1,680.00	37,457.43
0007	FISCALIZACION AL SERVICIO DE	2,160.00	2,160.00	25,796.27	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	45,236.27
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	10,985.17	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,625.17
0018	PLANEAMIENTO Y PRESUPUESTO	4,560.00	4,560.00	69,708.26	4,560.00		4,560.00	4,560.00		4,560.00	4,560.00	4,560.00	4,560.00	110,748.26
0019	CONDUCCION Y ORIENTACION SUPERIOR	6,240.00	6,240.00	99,399.81	6,240.00		6,240.00	6,240.00		6,240.00	6,240.00	6,240.00	6,240.00	155,559.81
0020	GESTION ADMINISTRATIVA	23,040.00	23,040.00	295,695.91	23,040.00		23,040.00	23,040.00		23,040.00	23,040.00	23,040.00	23,040.00	503,055.91



**PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)													
FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES													
0021	ASESORAMIENTO TECNICO Y JURIDICO	1,920.00	1,920.00	25,588.81	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	42,868.81
0022	GESTION DE RECURSOS HUMANOS	3,120.00	3,120.00	41,137.91	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	69,217.91
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	8,213.71	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	12,533.71
0044	APOYO AL CIUDADANO Y A LA FAMILIA	1,920.00	1,920.00	28,469.88	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	45,749.88
0046	ATENCION BASICA DE SALUD	1,440.00	1,440.00	20,592.48	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	33,552.48
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	720.00	720.00	7,540.56	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	14,020.56
0050	DEPORTE FUNDAMENTAL	2,400.00	2,400.00	32,219.90	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	53,819.90
0052	MANTENIMIENTO DE PARQUES Y JARDINES	1,200.00	1,200.00	15,837.82	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	26,637.82
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	123,301.70	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	9,840.00	211,861.70
0056	PROGRAMA DEL VASO DE LECHE	960.00	960.00	11,548.45	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	20,188.45
0058	PROMOCION DEL COMERCIO	7,200.00	7,200.00	100,961.78	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	165,761.78
0059	PROMOCION E INCENTIVO DE LAS	15,120.00	15,120.00	173,947.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	310,027.00
0060	PROMOCION Y DESARROLLO DE	1,920.00	1,920.00	25,592.91	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	42,872.91
SUB TOTAL FUENTE FINANCI.:		113,760.00	113,760.00	1,401,570.67	113,760.00	113,760.00	113,760.00	113,760.00	113,760.00	113,760.00	113,760.00	113,760.00	2,425,410.67
FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
0001	PATRULLAJE MUNICIPAL POR SECTOR -					197,066.64		197,066.64	175,466.64				569,599.92
0002	MANEJO DE RESIDUOS SOLIDOS					22,337.43		22,337.43	20,657.43				65,332.29
0007	FISCALIZACION AL SERVICIO DE					25,796.27		25,796.27	23,636.27				75,228.81
0008	ENTREGA ADECUADA Y OPORTUNA DE					5,321.28		5,321.28	4,841.28				15,483.84
0017	PROMOCION INTERNA DE LOS DESTINOS					10,985.17		10,985.17	10,025.17				31,995.51
0018	PLANEAMIENTO Y PRESUPUESTO					69,708.26		69,708.26	65,148.26				204,564.78
0019	CONDUCCION Y ORIENTACION SUPERIOR					99,399.81		99,399.81	93,159.81				291,959.43
0020	GESTION ADMINISTRATIVA					295,695.91		295,695.91	272,655.91				864,047.73
0021	ASESORAMIENTO TECNICO Y JURIDICO					25,588.81		25,588.81	23,668.81				74,846.43
0022	GESTION DE RECURSOS HUMANOS					41,137.91		41,137.91	38,017.91				120,293.73
0023	ACCIONES DE CONTROL Y AUDITORIA					10,446.01		10,446.01	9,726.01				30,618.03
0024	DEFENSA JUDICIAL DEL ESTADO					8,213.71		8,213.71	7,733.71				24,161.13
0044	APOYO AL CIUDADANO Y A LA FAMILIA					28,469.88		28,469.88	26,549.88				83,489.64
0046	ATENCION BASICA DE SALUD					20,592.48		20,592.48	19,152.48				60,337.44
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					7,540.56		7,540.56	6,820.56				21,901.68
0050	DEPORTE FUNDAMENTAL					32,219.90		32,219.90	29,819.90				94,259.70
0052	MANTENIMIENTO DE PARQUES Y JARDINES					15,837.82		15,837.82	14,637.82				46,313.46
0053	MANTENIMIENTO VIAL LOCAL					9,372.67		9,372.67	8,652.67				27,398.01
0055	PLANEAMIENTO URBANO					123,301.70		123,301.70	113,461.70				360,065.10
0056	PROGRAMA DEL VASO DE LECHE					11,548.45		11,548.45	10,588.45				33,685.35
0058	PROMOCION DEL COMERCIO					100,961.78		100,961.78	93,761.78				295,685.34
0059	PROMOCION E INCENTIVO DE LAS					173,947.00		173,947.00	158,827.00				506,721.00
0060	PROMOCION Y DESARROLLO DE					25,592.91		25,592.91	23,672.91				74,858.73
SUB TOTAL FUENTE FINANCI.:						1,401,570.67		1,401,570.67	1,287,810.67				4,090,952.01
SUB TOTAL SEC. FUNCIONAL		1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	1,401,570.67	*,*,*,*,*,*
PART. GASTOS 2.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)													



**PRESUPUESTO ANALITICO DE PERSONAL
MODIFICATORIA PAP - 2015 (1)**



PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
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	16,672.59	133,380.72
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	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
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	5,019.40	5,019.40		5,019.40	5,019.40	5,019.40			5,019.40	5,019.40	5,019.40	40,155.20
0050	DEPORTE FUNDAMENTAL	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
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	9,627.96	9,627.96		9,627.96	9,627.96	9,627.96			9,627.96	9,627.96	9,627.96	77,023.68
0060	PROMOCION Y DESARROLLO DE	5,512.60	5,512.60		5,512.60	5,512.60	5,512.60			5,512.60	5,512.60	5,512.60	44,100.80
SUB TOTAL FUENTE FINANCIERA:		85,361.96	85,361.96		85,361.96	85,361.96	85,361.96			85,361.96	85,361.96	85,361.96	682,895.68
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
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	3,840.00	55,072.59
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	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	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	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	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	240.00	3,755.45
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	480.00	480.00	5,499.40	480.00	480.00	480.00	480.00		480.00	480.00	480.00	9,819.40
0050	DEPORTE FUNDAMENTAL	240.00	240.00	2,300.00	240.00	240.00	240.00	240.00		240.00	240.00	240.00	4,460.00
0055	PLANEAMIENTO URBANO	720.00	720.00	7,275.48	720.00	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	960.00	18,522.39
0059	PROMOCION E INCENTIVO DE LAS	960.00	960.00	10,587.96	960.00	960.00	960.00	960.00		960.00	960.00	960.00	19,227.96
0060	PROMOCION Y DESARROLLO DE	480.00	480.00	5,992.60	480.00	480.00	480.00	480.00		480.00	480.00	480.00	10,312.60
SUB TOTAL FUENTE FINANCIERA:		12,240.00	12,240.00	97,601.96	12,240.00	12,240.00	12,240.00	12,240.00		12,240.00	12,240.00	12,240.00	207,761.96
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
0001	PATRULLAJE MUNICIPAL POR SECTOR -					20,512.59		16,672.59	20,512.59				57,697.77
0008	ENTREGA ADECUADA Y OPORTUNA DE					4,707.87		4,467.87	4,707.87				13,883.61
0018	PLANEAMIENTO Y PRESUPUESTO					5,248.26		4,528.26	5,248.26				15,024.78
0019	CONDUCCION Y ORIENTACION SUPERIOR					1,201.67		961.67	1,201.67				3,365.01
0020	GESTION ADMINISTRATIVA					22,798.29		19,678.29	22,798.29				65,274.87
0022	GESTION DE RECURSOS HUMANOS					1,595.45		1,355.45	1,595.45				4,546.35
0049	DEFENSA MUNICIPAL AL NIÑO Y AL					5,499.40		5,019.40	5,499.40				16,018.20
0050	DEPORTE FUNDAMENTAL					2,300.00		2,060.00	2,300.00				6,660.00
0055	PLANEAMIENTO URBANO					7,275.48		6,555.48	7,275.48				21,106.44
0058	PROMOCION DEL COMERCIO					9,882.39		8,922.39	9,882.39				28,687.17
0059	PROMOCION E INCENTIVO DE LAS					10,587.96		9,627.96	10,587.96				30,803.88
0060	PROMOCION Y DESARROLLO DE					5,992.60		5,512.60	5,992.60				17,497.80
SUB TOTAL FUENTE FINANCIERA:						97,601.96		85,361.96	97,601.96				280,565.88
SUB TOTAL SEC. FUNCIONAL		97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	97,601.96	1,171,223.52
PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES													
FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL													
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



**PRESUPUESTO ANALITICO DE PERSONAL
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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES														
FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL														
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 FINANCI.:		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
FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES														
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 FINANCI.:		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
FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
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
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



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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES														
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
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	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	4,992,706.58
PART. GASTOS 2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)														
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	36,449.22			35,273.37		35,273.37	36,449.22			36,449.22	35,273.37	36,449.22	286,890.36
0002	MANEJO DE RESIDUOS SOLIDOS	309,467.86	299,484.39		299,484.39		299,484.39	309,467.86			309,467.86	299,484.39	309,467.86	2,435,809.00
0008	ENTREGA ADECUADA Y OPORTUNA DE	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
0019	CONDUCCION Y ORIENTACION SUPERIOR	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
0020	GESTION ADMINISTRATIVA	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
0052	MANTENIMIENTO DE PARQUES Y JARDINES	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
0055	PLANEAMIENTO URBANO	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
0058	PROMOCION DEL COMERCIO	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
0059	PROMOCION E INCENTIVO DE LAS	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
0060	PROMOCION Y DESARROLLO DE	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
SUB TOTAL FUENTE FINANC.:		458,356.32	443,569.67		443,569.67		443,569.67	458,356.32			458,356.32	443,569.67	458,356.32	3,607,703.96
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	5,704.00	5,520.00	42,153.22	5,520.00		5,520.00	5,704.00		40,793.37	5,704.00	5,520.00	5,704.00	127,842.59
0002	MANEJO DE RESIDUOS SOLIDOS	44,640.00	43,200.00	354,107.86	43,200.00		43,200.00	44,640.00		342,684.39	44,640.00	43,200.00	44,640.00	1,048,152.25
0008	ENTREGA ADECUADA Y OPORTUNA DE	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
0019	CONDUCCION Y ORIENTACION SUPERIOR	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
0020	GESTION ADMINISTRATIVA	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
0052	MANTENIMIENTO DE PARQUES Y JARDINES	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
0055	PLANEAMIENTO URBANO	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
0058	PROMOCION DEL COMERCIO	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
0059	PROMOCION E INCENTIVO DE LAS	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
0060	PROMOCION Y DESARROLLO DE	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
SUB TOTAL FUENTE FINANC.:		70,184.00	67,920.00	528,540.32	67,920.00		67,920.00	70,184.00		511,489.67	70,184.00	67,920.00	70,184.00	1,592,445.99
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
0001	PATRULLAJE MUNICIPAL POR SECTOR -					42,153.22			42,153.22					84,306.44
0002	MANEJO DE RESIDUOS SOLIDOS					354,107.86			354,107.86					708,215.72
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
0058	PROMOCION DEL COMERCIO					9,997.49			9,997.49					19,994.98
0059	PROMOCION E INCENTIVO DE LAS					7,449.85			7,449.85					14,899.70
0060	PROMOCION Y DESARROLLO DE					2,055.09			2,055.09					4,110.18
SUB TOTAL FUENTE FINANC.:						528,540.32			528,540.32					1,057,080.64



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL SEC. FUNCIONAL	528,540.32	511,489.67	528,540.32	511,489.67	528,540.32	511,489.67	528,540.32	528,540.32	511,489.67	528,540.32	511,489.67	528,540.32	6,257,230.59
PART. GASTOS 2.1.1.9.1.2 AGUINALDOS													
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
0001 PATRULLAJE MUNICIPAL POR SECTOR -							323,324.78						323,324.78
0002 MANEJO DE RESIDUOS SOLIDOS							521,381.92						521,381.92
0007 FISCALIZACION AL SERVICIO DE							28,403.63						28,403.63
0008 ENTREGA ADECUADA Y OPORTUNA DE							12,014.47						12,014.47
0017 PROMOCION INTERNA DE LOS DESTINOS							10,985.17						10,985.17
0018 PLANEAMIENTO Y PRESUPUESTO							74,956.52						74,956.52
0019 CONDUCCION Y ORIENTACION SUPERIOR							121,123.87						121,123.87
0020 GESTION ADMINISTRATIVA							376,445.61						376,445.61
0021 ASESORAMIENTO TECNICO Y JURIDICO							25,588.81						25,588.81
0022 GESTION DE RECURSOS HUMANOS							47,932.04						47,932.04
0023 ACCIONES DE CONTROL Y AUDITORIA							10,446.01						10,446.01
0024 DEFENSA JUDICIAL DEL ESTADO							8,213.71						8,213.71
0044 APOYO AL CIUDADANO Y A LA FAMILIA							31,077.24						31,077.24
0046 ATENCION BASICA DE SALUD							23,161.54						23,161.54
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							15,647.32						15,647.32
0050 DEPORTE FUNDAMENTAL							37,119.22						37,119.22
0052 MANTENIMIENTO DE PARQUES Y JARDINES							134,959.17						134,959.17
0053 MANTENIMIENTO VIAL LOCAL							11,953.25						11,953.25
0055 PLANEAMIENTO URBANO							168,940.52						168,940.52
0056 PROGRAMA DEL VASO DE LECHE							14,155.81						14,155.81
0058 PROMOCION DEL COMERCIO							133,526.60						133,526.60
0059 PROMOCION E INCENTIVO DE LAS							218,112.66						218,112.66
0060 PROMOCION Y DESARROLLO DE							36,734.95						36,734.95
SUB TOTAL FUENTE FINANC.:							2,429,289.99						2,429,289.99
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
0001 PATRULLAJE MUNICIPAL POR SECTOR -												323,324.78	323,324.78
0002 MANEJO DE RESIDUOS SOLIDOS												521,381.92	521,381.92
0007 FISCALIZACION AL SERVICIO DE												28,403.63	28,403.63
0008 ENTREGA ADECUADA Y OPORTUNA DE												12,014.47	12,014.47
0017 PROMOCION INTERNA DE LOS DESTINOS												10,985.17	10,985.17
0018 PLANEAMIENTO Y PRESUPUESTO												74,956.52	74,956.52
0019 CONDUCCION Y ORIENTACION SUPERIOR												121,123.87	121,123.87
0020 GESTION ADMINISTRATIVA												376,445.61	376,445.61
0021 ASESORAMIENTO TECNICO Y JURIDICO												25,588.81	25,588.81
0022 GESTION DE RECURSOS HUMANOS												47,932.04	47,932.04
0023 ACCIONES DE CONTROL Y AUDITORIA												10,446.01	10,446.01
0024 DEFENSA JUDICIAL DEL ESTADO												8,213.71	8,213.71
0044 APOYO AL CIUDADANO Y A LA FAMILIA												31,077.24	31,077.24
0046 ATENCION BASICA DE SALUD												23,161.54	23,161.54
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												15,647.32	15,647.32
0050 DEPORTE FUNDAMENTAL												37,119.22	37,119.22
0052 MANTENIMIENTO DE PARQUES Y JARDINES												134,959.17	134,959.17
0053 MANTENIMIENTO VIAL LOCAL												11,953.25	11,953.25



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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.9.1.2 AGUINALDOS														
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
0055	PLANEAMIENTO URBANO											168,940.52		168,940.52
0056	PROGRAMA DEL VASO DE LECHE											14,155.81		14,155.81
0058	PROMOCION DEL COMERCIO											133,526.60		133,526.60
0059	PROMOCION E INCENTIVO DE LAS											218,112.66		218,112.66
0060	PROMOCION Y DESARROLLO DE											36,734.95		36,734.95
SUB TOTAL FUENTE FINANC.:												2,429,289.99		2,429,289.99
SUB TOTAL SEC. FUNCIONAL							2,429,289.99					2,429,289.99		4,858,579.98
PART. GASTOS 2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD														
FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL														
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
SUB TOTAL FUENTE FINANC.:		1,158,000.00												1,158,000.00
SUB TOTAL SEC. FUNCIONAL		1,158,000.00												1,158,000.00
PART. GASTOS 2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)														
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
0001	PATRULLAJE MUNICIPAL POR SECTOR -					61,682.02						61,682.02		123,364.04
0002	MANEJO DE RESIDUOS SOLIDOS					291,109.27						291,109.27		582,218.54
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		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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)													
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
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	594,759.00		70,307.10	74,911.20		536,440.58		1,458,201.71
SUB TOTAL SEC. FUNCIONAL			60,309.60	60,348.90	61,125.33	594,759.00		70,307.10	74,911.20		536,440.58		1,458,201.71
PART. GASTOS 2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS													
FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	6,623.22	2,607.36	12,725.44		3,208.92	6,913.08	21,824.78	1,590.68				55,493.48
0002	MANEJO DE RESIDUOS SOLIDOS	5,193.72	7,821.02				5,202.56		2,598.28			6,451.30	27,266.88
0007	FISCALIZACION AL SERVICIO DE							5,061.26					5,061.26
0019	CONDUCCION Y ORIENTACION SUPERIOR	24,268.92	8,813.01			11,460.40							44,542.33
0020	GESTION ADMINISTRATIVA	11,538.33	27,531.57	8,737.92	7,069.06	5,960.84			4,991.00				65,828.72
0022	GESTION DE RECURSOS HUMANOS	26,427.89					6,064.71						32,492.60
0044	APOYO AL CIUDADANO Y A LA FAMILIA							20,296.64					20,296.64
0046	ATENCION BASICA DE SALUD	6,811.88											6,811.88
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	7,057.92	10,718.52										17,776.44
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		37,165.84
0059	PROMOCION E INCENTIVO DE LAS		6,626.84		21,429.87	5,784.22	5,529.40	9,964.08	9,245.12				58,579.53
0060	PROMOCION Y DESARROLLO DE										6,387.28		6,387.28
SUB TOTAL FUENTE FINANCIERA:		124,437.94	74,525.54	52,251.13	49,290.79	46,295.71	23,709.75	68,413.30	55,352.27	6,404.61	18,272.64	16,548.00	535,501.68
SUB TOTAL SEC. FUNCIONAL		124,437.94	74,525.54	52,251.13	49,290.79	46,295.71	23,709.75	68,413.30	55,352.27	6,404.61	18,272.64	16,548.00	535,501.68
PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES													
FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	16,305.21	10,916.48	21,279.71	5,235.00		31,025.94	12,606.98		5,023.93	2,777.74	4,581.18	109,752.17
0002	MANEJO DE RESIDUOS SOLIDOS	44,394.65	8,110.00	33,077.84	10,270.90		12,801.94	44,425.43		7,866.07	2,850.00	39,405.49	207,774.43
0007	FISCALIZACION AL SERVICIO DE	1,900.00	950.00		950.00		950.00	950.00			950.00		6,650.00
0008	ENTREGA ADECUADA Y OPORTUNA DE	950.00			950.00		950.00	950.00					3,800.00
0017	PROMOCION INTERNA DE LOS DESTINOS	950.00		950.00				950.00					2,850.00
0018	PLANEAMIENTO Y PRESUPUESTO	2,217.53	1,900.00	1,900.00			3,800.00	950.00		950.00		950.00	13,617.53
0019	CONDUCCION Y ORIENTACION SUPERIOR	2,850.00	950.00	1,900.00	600.84		2,835.00	3,740.07				2,850.00	15,725.91
0020	GESTION ADMINISTRATIVA	30,842.25	10,450.00	11,361.80	4,663.85		6,650.00	9,500.00		3,641.52	5,700.00	3,800.00	88,509.42
0021	ASESORAMIENTO TECNICO Y JURIDICO	950.00	950.00	950.00			950.00	950.00				950.00	5,700.00
0022	GESTION DE RECURSOS HUMANOS	5,700.00	797.73	2,850.00			950.00						10,297.73



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES													
FUENTE FINANC: 08 IMPUESTOS MUNICIPALES													
0023			950.00				913.63						1,863.63
0024	950.00												950.00
0044		950.00		1,900.00			2,850.00				950.00		7,600.00
0046	2,850.00	950.00		950.00			950.00						5,700.00
0047	1,900.00	950.00	950.00	950.00					950.00	950.00		950.00	7,600.00
0048				950.00						950.00		950.00	2,850.00
0049	950.00	950.00		950.00									2,850.00
0050	3,800.00	1,900.00				1,900.00	2,850.00			950.00			11,400.00
0052		6,012.30	14,382.26	6,637.51		24,014.84	1,900.00			1,683.90	950.00	950.00	56,530.81
0053	950.00			950.00		950.00							2,850.00
0055	9,490.02	1,900.00	4,711.25	1,900.00		3,800.00	1,900.00		2,850.00	2,850.00	3,800.00	950.00	34,151.27
0056	1,900.00		950.00	950.00					950.00				4,750.00
0058	6,334.50	5,700.00	2,850.00	950.00		2,733.90	2,850.00		2,673.40	1,900.00	1,900.00	1,790.59	29,682.39
0059	30,134.00	14,410.00	1,900.00	6,586.05		4,750.00	3,800.00				2,850.00		64,430.05
0060	1,900.00	950.00		2,850.00						950.00			6,650.00
SUB TOTAL FUENTE FINANC.:	169,168.16	69,696.51	100,962.86	49,194.15		99,061.62	93,036.11		24,904.92	22,511.64	62,986.67	13,012.70	704,535.34
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
0001					9,981.42			7,282.52					17,263.94
0002					5,615.59			11,223.59					16,839.18
0007					950.00								950.00
0019					5,700.00								5,700.00
0020					7,541.45			5,700.00					13,241.45
0022					950.00			950.00					1,900.00
0047					950.00								950.00
0048					950.00			1,900.00					2,850.00
0049					1,900.00								1,900.00
0052					950.00			950.00					1,900.00
0053								950.00					950.00
0055					1,900.00			5,700.00					7,600.00
0058					950.00			950.00					1,900.00
0059					3,800.00			4,750.00					8,550.00
0060					950.00			1,900.00					2,850.00
SUB TOTAL FUENTE FINANC.:					43,088.46			42,256.11					85,344.57
SUB TOTAL SEC. FUNCIONAL	169,168.16	69,696.51	100,962.86	49,194.15	43,088.46	99,061.62	93,036.11	42,256.11	24,904.92	22,511.64	62,986.67	13,012.70	789,879.91
PART. GASTOS 2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD													
FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS													
0001	30,888.96	30,086.72	31,336.63	29,575.37	30,319.84	31,896.56	59,655.30	30,076.93	29,556.37	29,671.50	29,516.52	58,520.70	421,101.40
0002	52,417.67	47,654.34	51,398.97	47,848.82	48,927.55	48,076.60	99,344.17	49,432.27	47,632.38	48,678.65	50,470.93	95,757.61	687,639.96
0007	2,735.15	2,641.82	2,564.15	2,641.82	2,649.65	2,641.82	5,205.99	2,564.15	2,556.32	2,649.65	2,556.32	5,120.49	36,527.33
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	1,074.17	988.67	1,074.17	988.67	988.67	988.67	2,062.83	988.67	988.67	988.67	988.67	1,977.33	14,097.86
0018	6,945.66	6,917.09	6,917.09	6,746.09	6,746.09	7,088.09	13,577.69	6,746.09	6,831.59	6,746.09	6,831.59	13,577.69	95,670.85
0019	11,187.71	10,986.63	11,102.21	10,955.21	11,444.21	11,156.28	22,168.98	10,931.21	10,901.13	10,931.21	11,157.63	21,832.38	154,754.79
0020	36,829.84	34,820.65	35,076.63	34,299.90	34,732.79	34,478.65	68,789.11	34,567.06	34,207.89	34,567.06	34,222.15	68,105.11	484,696.84
0021	2,388.50	2,388.50	2,388.50	2,303.00	2,303.00	2,388.50	4,691.49	2,303.00	2,303.00	2,303.00	2,388.50	4,605.99	32,754.98
0022	4,842.48	4,385.69	4,585.98	4,313.89	4,414.98	4,399.39	8,643.34	4,414.98	4,313.89	4,329.48	4,313.89	8,643.34	61,601.33
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



**PRESUPUESTO ANALITICO DE PERSONAL
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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
PART. GASTOS 2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD														
FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
0024	DEFENSA JUDICIAL DEL ESTADO	824.74	739.24	739.24	739.24	739.24	739.24	1,478.46	739.24	739.24	739.24	739.24	1,478.46	10,434.82
0044	APOYO AL CIUDADANO Y A LA FAMILIA	2,890.29	2,882.46	2,804.79	2,967.96	2,804.79	2,796.96	5,858.22	2,804.79	2,796.96	2,804.79	2,882.46	5,601.72	39,896.19
0046	ATENCION BASICA DE SALUD	2,348.74	2,170.04	2,092.24	2,170.04	2,092.24	2,084.54	4,262.28	2,092.24	2,084.54	2,092.24	2,084.54	4,176.78	29,750.46
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	2,384.75	2,291.46	2,299.25	2,291.46	2,299.25	2,205.96	4,419.69	2,213.75	2,291.46	2,299.25	2,205.96	4,505.19	31,707.43
0048	CONTROL SANITARIO	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	DEFENSA MUNICIPAL AL NIÑO Y AL	1,501.59	1,493.76	1,416.09	1,493.76	1,587.09	1,408.26	2,824.35	1,416.09	1,408.26	1,416.09	1,408.26	2,824.35	20,197.95
0050	DEPORTE FUNDAMENTAL	3,690.53	3,511.73	3,348.53	3,340.73	3,348.53	3,511.73	6,945.75	3,348.53	3,340.73	3,434.03	3,340.73	6,689.25	47,850.80
0052	MANTENIMIENTO DE PARQUES Y JARDINES	12,503.80	12,687.47	13,798.14	12,743.73	12,589.30	14,307.63	24,821.09	12,589.30	12,146.36	12,655.35	12,231.86	24,735.59	177,809.62
0053	MANTENIMIENTO VIAL LOCAL	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	PLANEAMIENTO URBANO	16,173.90	15,375.67	15,743.81	15,375.67	15,490.80	15,546.67	30,695.42	15,832.80	15,461.17	15,576.30	15,546.67	30,609.92	217,428.80
0056	PROGRAMA DEL VASO DE LECHE	1,452.86	1,274.03	1,367.36	1,359.53	1,281.86	1,274.03	2,555.86	1,281.86	1,359.53	1,281.86	1,274.03	2,555.86	18,318.67
0058	PROMOCION DEL COMERCIO	12,655.61	12,530.44	12,342.00	12,102.94	12,171.00	12,263.49	24,359.35	12,171.00	12,258.05	12,256.50	12,188.44	24,264.00	171,562.82
0059	PROMOCION E INCENTIVO DE LAS	22,442.98	20,927.08	19,901.92	20,222.92	20,072.92	20,057.68	39,703.01	20,158.42	19,630.18	19,730.92	19,886.68	39,361.01	282,095.72
0060	PROMOCION Y DESARROLLO DE	3,492.60	3,391.65	3,321.60	3,562.65	3,407.10	3,306.15	6,627.75	3,492.60	3,306.15	3,407.10	3,306.15	6,627.75	47,249.25
SUB TOTAL FUENTE FINANCI.:		236,626.17	224,914.08	230,487.44	223,068.84	225,279.04	227,556.84	448,409.44	225,204.12	220,882.81	223,427.12	224,310.16	441,207.61	3,151,373.67
SUB TOTAL SEC. FUNCIONAL		236,626.17	224,914.08	230,487.44	223,068.84	225,279.04	227,556.84	448,409.44	225,204.12	220,882.81	223,427.12	224,310.16	441,207.61	3,151,373.67
PART. GASTOS 2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR														
FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	2,855.81	2,844.31	2,969.51	2,795.74	2,884.61	3,026.63	5,626.40	2,873.77	2,804.83	2,818.35	2,793.67	5,527.07	39,820.70
0002	MANEJO DE RESIDUOS SOLIDOS	3,909.56	3,556.71	3,829.17	3,552.94	3,650.42	3,586.56	7,405.40	3,690.22	3,554.58	3,621.31	3,755.48	7,132.35	51,244.70
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	553.56	539.49	524.48	510.42	524.49	528.09	1,034.59	565.22	504.44	518.50	522.11	1,034.59	7,359.98
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	23.53	17.54	17.54	17.54	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	833.35	821.03	940.04	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
SUB TOTAL FUENTE FINANCI.:		9,087.54	8,709.79	9,175.43	8,629.56	8,878.31	9,031.16	17,548.94	8,910.09	8,592.98	8,747.75	8,820.51	17,169.88	123,301.94
SUB TOTAL SEC. FUNCIONAL		9,087.54	8,709.79	9,175.43	8,629.56	8,878.31	9,031.16	17,548.94	8,910.09	8,592.98	8,747.75	8,820.51	17,169.88	123,301.94
TOTAL GENERAL		4,157,260.35	2,867,440.51	2,913,166.30	2,820,593.66	3,378,241.06	2,788,644.36	5,586,945.42	2,866,574.33	2,690,070.31	2,732,899.69	3,261,842.91	5,377,168.72	41,440,847.62



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL		
DEPENDENCIA: 010100 ALCALDIA																					
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																				
DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO																					
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																				
DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS																					
2	ESPECIALISTA EN	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																				
DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES																					
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																				
DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA																					
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																				
DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE																					
286	APOYO	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																				
DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA																					
287	TECNICO	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																				
DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS																					
313	TECNICO	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																				
DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES																					
311	TRABAJADOR DE	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																				
DEPENDENCIA: 011010 OFICINA DE MERCADOS																					
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																				



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA																			
5	TRABAJADOR DE	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
6	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
7	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
8	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
9	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
12	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
15	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
16	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
17	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
19	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
22	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
23	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
26	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
27	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
28	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
29	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	800.00		9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
30	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	800.00		9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
33	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
34	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
37	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
38	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
39	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	800.00		9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
41	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
46	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
55	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	00a	11m	30d	01/01/2015	1	02	750.00		9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20
58	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	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	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02	800.00		9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90
61	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL
62	JARDINERO	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
70	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
76	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
84	OBRERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
90	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
100	CHOFER	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
102	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
106	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 O2	750.00				9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00		12,786.20
113	OBRERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 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	OCUPADA	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	OCUPADA	00	00a 11m 30d	01/01/2015	1 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
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
116	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
117	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
118	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
120	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
121	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
122	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									1,300.00
123	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
124	OBRERO LIMPIEZA	OCUPADA	00	00a	08m	30d	01/04/2015	4	02		750.00									750.00
125	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
126	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
127	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
128	TRABAJADOR DE	OCUPADA	00	02a	03m	25d	06/09/2013	9	SJ		750.00	240.00								750.00
129	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
130	TRABAJADOR DE	OCUPADA	00	02a	01m	16d	15/11/2013	11	03		950.50	240.00								950.50
131	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
132	TRABAJADOR DE	OCUPADA	00	02a	03m	25d	06/09/2013	9	SJ		915.00	240.00								915.00
133	TRABAJADOR DE	OCUPADA	00	02a	01m	24d	07/11/2013	11	SJ		1,000.00	240.00								1,000.00
134	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
135	TRABAJADOR DE	OCUPADA	00	02a	01m	30d	01/11/2013	11	SJ		945.00	240.00								945.00
136	TRABAJADOR DE	OCUPADA	00	02a	02m	17d	14/10/2013	10	SJ		750.00	240.00								750.00
137	TRABAJADOR DE	OCUPADA	00	02a	03m	30d	01/09/2013	9	SJ		780.00	240.00								780.00
138	JARDINERO	OCUPADA	00	03a	07m	00d	31/05/2012	5	SJ		780.00	240.00								780.00
139	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									1,000.00
140	APOYO	OCUPADA	00	02a	07m	14d	17/05/2013	5	SJ		1,300.00	240.00								1,300.00
141	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
142	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
143	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
144	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
145	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
146	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
147	TRABAJADOR DE	OCUPADA	00	02a	03m	29d	02/09/2013	9	SJ		750.00	240.00								750.00
148	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
149	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
150	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
151	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
152	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
153	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
154	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
155	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
156	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
157	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									1,000.00
158	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									1,000.00
159	TRABAJADOR DE	OCUPADA	00	02a	08m	19d	12/04/2013	4	SJ		750.00	240.00								750.00
160	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		1,000.00									1,000.00
161	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
162	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
163	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
164	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
165	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
166	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
167	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
168	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
169	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
170	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL	
171	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
172	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
173	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
174	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
176	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
177	OBRERO LIMPIEZA	OCUPADA	00	03a	02m	24d	07/10/2012	10	SJ		750.00	240.00								750.00
178	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
179	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
180	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
181	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									1,000.00
182	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
183	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
184	TRABAJADOR DE	OCUPADA	00	02a	01m	24d	07/11/2013	11	SJ		750.00	240.00								750.00
185	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
186	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
187	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
188	TRABAJADOR DE	OCUPADA	00	01a	10m	24d	07/02/2014	2	SJ		750.00	240.00								750.00
189	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		800.00									800.00
190	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
191	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
193	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
194	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									1,000.00
195	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
196	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
197	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
198	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
199	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									1,300.00
200	TRABAJADOR DE	OCUPADA	00	02a	06m	30d	01/06/2013	6	SJ		945.00	240.00								945.00
201	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		1,300.00									1,300.00
202	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
203	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
204	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									1,300.00
205	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
206	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
207	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
208	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
209	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
210	TRABAJADOR DE	OCUPADA	00	12a	08m	30d	01/04/2003	4	SJ		986.32	240.00								986.32
211	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
212	OBRERO LIMPIEZA	OCUPADA	00	02a	00m	27d	04/12/2013	12	SJ		915.00	240.00								915.00
213	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
214	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
215	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
216	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
217	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
218	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
219	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
220	TRABAJADOR DE	OCUPADA	00	12a	10m	30d	01/02/2003	2	SJ		991.50	240.00								991.50
221	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
222	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
223	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		1,000.00									1,000.00
224	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									750.00
225	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									800.00
226	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									1,000.00



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL					
227	TRABAJADOR DE	OCUPADA	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20			
230	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20			
231	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90			
235	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00			9,600.00		1,600.00	11,200.00	1,078.56	933.34	400.00	13,611.90			
243	OBRERO	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20			
249	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	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			
257	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20			
259	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	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	OCUPADA	00	08a	04m	30d	01/08/2007	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			
284	CHOFER	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	0.00	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
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	DIA 31	REM. TOT.	BON. VAC.	AGUI.	SUB TOT.	APOR.PAT	CTS/VT	B.T.SER.	B.ESC / EXTRA	TOTAL			
DEPENDENCIA: 011122 DIVISION DE ORNATO																						
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	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00		1,500.00	10,500.00	1,011.20	875.00	400.00	12,786.20	
314	JARDINERO	OCUPADA	00	00a	09m	30d	01/03/2015	3	SJ		875.00	240.00		13,380.00	557.50	2,230.00	16,167.50	1,556.90	1,300.84	1,200.00	20,225.24	
317	JARDINERO	OCUPADA	00	00a	08m	30d	01/04/2015	4	SJ		1,893.88	240.00		25,606.56	950.00	4,267.76	30,824.32	2,968.37	2,489.52	1,200.00	37,482.21	
10	TRABAJADORES POR DEPENDENCIA							9,792.56	2,160.00	0.00	0.00	0.00		143,430.72	5,484.34	23,905.12	172,820.18	16,754.83	13,944.66	0.00	11,200.00	214,719.67
DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO																						
293	TRABAJADOR DE	OCUPADA	00	00a	11m	30d	01/01/2015	1	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	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
DEPENDENCIA: 011125 PARQUE ECOLOGICO KURT BEER																						
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	0.00	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
DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL																						
265	SECRETARIA	OCUPADA	TC	12a	05m	30d	01/07/2003	7	01		2,255.00	240.00		29,940.00		4,990.00	34,930.00	3,143.70		400.00	38,473.70	
308	APOYO	OCUPADA	00	11a	08m	26d	05/04/2004	4	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	480.00	0.00	0.00	0.00		57,060.00	950.00	9,510.00	67,520.00	6,076.80	0.00	0.00	1,600.00	75,196.80
DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL																						
266	TECNICO	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	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
DEPENDENCIA: 011222 DIVISION DEMUNA																						
267	ABOGADO	OCUPADA	00	02a	00m	19d	12/12/2013	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	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	0.00	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
DEPENDENCIA: 011250 CEDIF CASTILLA - APOYO AL NIÑO Y ADOLESCENTE																						
268	ASISTENTE	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	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	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
DEPENDENCIA: 011251 CEDIF CHICLAYO - APOYO AL NIÑO Y ADOLESCENTE																						
271	COCCINERA	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	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
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (1)

CARGO	ESTADO DEL CARGO	CAT.	T. SERV.	F.ING.	M.VAC.	COND	REM. MES	INC ENE-DIC	INC ABR-DIC	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	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	
DEPENDENCIA: 011252 CEDIF MICHAELA BASTIDAS - APOYO AL NIÑO Y ADOLESCENTE																				
274	ASISTENTE	OCUPADA	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	OCUPADA	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	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	
DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL																				
281	CHOFER	OCUPADA	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	OCUPADA	00	01a	01m	18d	13/11/2014	11	SJ		945.00	240.00	14,220.00	592.50	2,370.00	17,182.50	1,757.81	1,382.50	1,200.00	21,522.81
307	CHOFER	OCUPADA	00	01a	02m	16d	15/10/2014	10	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
315	AGENTES DE	OCUPADA	00	00a	09m	30d	01/03/2015	3	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
4	TRABAJADORES POR DEPENDENCIA						3,660.00	960.00	0.00	0.00	55,440.00	2,310.00	9,240.00	66,990.00	6,853.10	5,390.00	0.00	4,800.00	84,033.10	
DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO																				
276	CHOFER	OCUPADA	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
316	AGENTES DE	OCUPADA	00	00a	11m	18d	13/01/2015	1	SJ		1,393.00	240.00	19,596.00	816.50	3,266.00	23,678.50	2,422.35	1,905.16	1,200.00	29,206.01
2	TRABAJADORES POR DEPENDENCIA						2,143.00	480.00	0.00	0.00	31,476.00	1,311.50	5,246.00	38,033.50	3,890.89	3,060.16	0.00	2,400.00	47,384.55	
DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL																				
310	POLICIA MUNICIPAL	OCUPADA	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	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	
DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES																				
277	GUARDIAN	OCUPADA	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	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	
310	TRABAJADORES EN GENERAL						298,311.59	21,360.00	0.00	0.00	3,836,059.08	53,620.76	639,343.18	4,529,023.02	433,076.82	314,622.76	0.00	194,400.00	5,471,122.60	



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D.LEG. 1057 (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											
DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL																													
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
DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL																													
719	ABOGADO		OCUPADA	00	04a	05m 19d	12/07/2011	7	CA	2,500.00			30,000.00	600.00	30,600.00	2,754.00			33,354.00										
720	AUDITOR		OCUPADA	00	01a	09m 21d	10/03/2014	3	CA	3,500.00			42,000.00	600.00	42,600.00	3,834.00			46,434.00										
721	AUDITOR		OCUPADA	00	01a	09m 21d	10/03/2014	3	CA	4,500.00			54,000.00	600.00	54,600.00	4,914.00			59,514.00										
722	AUDITOR		OCUPADA	00	04a	05m 19d	12/07/2011	7	CA	2,500.00			30,000.00	600.00	30,600.00	2,754.00			33,354.00										
723	AUDITOR		OCUPADA	00	02a	02m 16d	15/10/2013	10	CA	1,500.00			18,000.00	600.00	18,600.00	1,674.00			20,274.00										
5	TRABAJADORES POR DEPENDENCIA																	14,500.00	0.00	0.00	174,000.00	0.00	3,000.00	177,000.00	15,930.00	0.00	0.00	0.00	192,930.00
DEPENDENCIA: 010300 GERENCIA MUNICIPAL																													
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
DEPENDENCIA: 010321 UNIDAD DE ARCHIVO																													
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
DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO																													
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										
67	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										
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
DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION																													
90	SECRETARIA		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										
718	EVALUADOR SOCIO ECONOMICO		OCUPADA	00	04a	03m 30d	01/09/2011	9	CA	2,500.00			30,000.00	600.00	30,600.00	2,754.00			33,354.00										
2	TRABAJADORES POR DEPENDENCIA																	3,415.00	240.00	0.00	43,860.00	0.00	1,200.00	45,060.00	4,055.40	0.00	0.00	0.00	49,115.40
DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL																													
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
DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION																													
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
DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION																													
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										



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D. LEG. 1057 (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
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
DEPENDENCIA: 010710 OFICINA DE LOGISTICA																		
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
DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS																		
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
52	ALMACENERO		OCUPADA	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
DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES																		
53	TECNICO ADMINISTRATIVO		OCUPADA	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		OCUPADA	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		OCUPADA	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		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
57	CONSERJE		OCUPADA	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		OCUPADA	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
DEPENDENCIA: 010730 OFICINA DE TESORERIA																		
61	AUXILIAR ADMINISTRATIVO		OCUPADA	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
DEPENDENCIA: 010731 UNIDAD DE FONDOS																		
63	ASISTENTE CONTABLE		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
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
DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES																		
64	APOYO ADMINISTRATIVO		OCUPADA	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		OCUPADA	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		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
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
DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA																		
68	APOYO ADMINISTRATIVO		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
69	CHOFER		OCUPADA	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		OCUPADA	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		OCUPADA	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		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
73	MECANICO		OCUPADA	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



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D. LEG. 1057 (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											
DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD																													
74	APOYO SECRETARIAL	OCUPADA	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
DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE																													
77	AUXILIAR ADMINISTRATIVO	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											
79	TRABAJADOR DE SERVICIOS	OCUPADA	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	OCUPADA	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	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											
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
DEPENDENCIA: 010812 DIVISION DE OBRAS																													
88	APOYO ADMINISTRATIVO	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	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											
94	GUARDIAN	OCUPADA	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	OCUPADA	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
DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO																													
100	AUXILIAR	OCUPADA	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
DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA																													
712	TOPOGRAFO	OCUPADA	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
DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL																													
106	REGISTRADOR CIVIL	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											
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
DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS																													
107	AUXILIAR	OCUPADA	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	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											
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
DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO																													
110	AYUDANTE DE TOPOGRAFIA	OCUPADA	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
DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION																													
118	AUXILIAR	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											



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D. LEG. 1057 (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
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
DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES																		
132	RECAUDADOR	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	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	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	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	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	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
139	POLICIA MUNICIPAL	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	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	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	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
DEPENDENCIA: 011010 OFICINA DE MERCADOS																		
144	GUARDIAN	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	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	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	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	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	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	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	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	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	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	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	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	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	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
DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD																		
158	OBRAERO LIMPIEZA	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	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	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	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	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	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	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
DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE																		
169	APOYO ADMINISTRATIVO	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
DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES																		
170	AUXILIAR ADMINISTRATIVO	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



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D.LEG. 1057 (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
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
DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE																		
171	COORDINADOR	OCUPADA	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	OCUPADA	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
DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA																		
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	OBREIRO 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	OBREIRO 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	OBREIRO 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	OBREIRO 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



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D.LEG. 1057 (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	
225	TRABAJADOR DE LIMPIEZA	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	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	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	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	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	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	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	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	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	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	
238	TRABAJADOR DE LIMPIEZA	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	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	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	898,594.08

DEPENDENCIA: 011122 DIVISION DE ORNATO

241	CHOFER	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	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	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	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	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	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	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	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	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	
253	JARDINERO	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	
25	TRABAJADORES POR DEPENDENCIA									24,900.30	6,000.00	0.00	370,803.60	0.00	15,000.00	385,803.60	37,166.40	0.00	422,970.00

DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO

269	OPERADOR	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	16,621.62

DEPENDENCIA: 011125 PARQUE ECOLOGICO KURT BEER

270	GUARDIAN	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	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



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D. LEG. 1057 (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
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
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
DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES																		
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
DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL																		
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
DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE																		
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
DEPENDENCIA: 011222 DIVISION DEMUNA																		
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
DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)																		
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
DEPENDENCIA: 011256 CEDIF CASTILLA - PROTECCION SOCIAL																		
713 APOYO DE COCINA	O C U P A D A	00	04a 08m 06d	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
DEPENDENCIA: 011257 CEDIF CHICLAYITO - PROTECCION SOCIAL																		
714 AUXILIAR	O C U P A D A	00	07a 04m 30d	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	07a 04m 30d	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	07a 04m 30d	01/08/2008	8	CA	800.00	240.00		12,480.00		600.00	13,080.00	1,338.06				14,418.06



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D. LEG. 1057 (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						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
DEPENDENCIA: 011258 CEDIF MICHAELA BASTIDAS - PROTECCION SOCIAL																		
715	COCINERA	O C U P A D A	00	03a 05m 29d	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
DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION																		
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
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
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
12	TRABAJADORES POR DEPENDENCIA						11,973.72	2,880.00	0.00	178,244.64	0.00	7,200.00	185,444.64	18,633.30	0.00	0.00	0.00	204,077.94
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



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D.LEG. 1057 (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
459	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80	600.00	600.00	15,688.80	1,605.06				17,293.86
461	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
463	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
469	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,066.78	240.00		15,681.36	600.00	600.00	16,281.36	1,665.54				17,946.90
472	POLICIA MUNICIPAL	00	07a 05m 30d	01/07/2008	7	CA	1,066.50	240.00		15,678.00	600.00	600.00	16,278.00	1,665.30				17,943.30
476	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
483	INSPECTOR	00	07a 05m 30d	01/07/2008	7	CA	1,440.00	240.00		20,160.00	600.00	600.00	20,760.00	1,868.40				22,628.40
484	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
494	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,399.68				16,951.68
498	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16	600.00	600.00	15,698.16	1,606.02				17,304.18
502	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,591.02				17,143.02
513	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,066.78	240.00		15,681.36	600.00	600.00	16,281.36	1,665.54				17,946.90
520	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
521	APOYO ADMINISTRATIVO	00	07a 05m 30d	01/07/2008	7	CA	1,031.00	240.00		15,252.00	600.00	600.00	15,852.00	1,426.68				17,278.68
523	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,591.02				17,143.02
524	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,064.98	240.00		15,659.76	600.00	600.00	16,259.76	1,663.38				17,923.14
527	GUARDIAN	00	05a 00m 16d	15/12/2010	12	CA	750.00	240.00		11,880.00	600.00	600.00	12,480.00	1,276.74				13,756.74
529	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00	600.00	600.00	15,678.00	1,603.86				17,281.86
530	POLICIA MUNICIPAL	00	07a 05m 30d	01/07/2008	7	CA	1,062.07	240.00		15,624.84	600.00	600.00	16,224.84	1,659.90				17,884.74
533	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80	600.00	600.00	15,688.80	1,605.06				17,293.86
535	CHOFER	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
536	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,591.02				17,143.02
538	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
539	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
543	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00	600.00	600.00	15,678.00	1,603.86				17,281.86
544	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
551	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
553	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	2,000.00	240.00		26,880.00	600.00	600.00	27,480.00	2,811.18				30,291.18
555	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
558	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
560	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16	600.00	600.00	15,698.16	1,606.02				17,304.18
561	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00	600.00	600.00	15,678.00	1,603.86				17,281.86
562	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,066.78	240.00		15,681.36	600.00	600.00	16,281.36	1,665.54				17,946.90
564	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
567	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,064.15	240.00		15,649.80	600.00	600.00	16,249.80	1,662.30				17,912.10
576	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,064.15	240.00		15,649.80	600.00	600.00	16,249.80	1,662.30				17,912.10
579	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
580	TECNICO	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,399.68				16,951.68
584	POLICIA MUNICIPAL	00	07a 05m 30d	01/07/2008	7	CA	1,066.59	240.00		15,679.08	600.00	600.00	16,279.08	1,665.30				17,944.38
585	CHOFER	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80	600.00	600.00	15,688.80	1,412.04				17,100.84
589	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00	600.00	600.00	15,678.00	1,603.86				17,281.86
590	CHOFER	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,591.02				17,143.02
591	POLICIA MUNICIPAL	00	07a 05m 30d	01/07/2008	7	CA	1,064.98	240.00		15,659.76	600.00	600.00	16,259.76	1,663.38				17,923.14
592	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80	600.00	600.00	15,688.80	1,605.06				17,293.86
595	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.18	240.00		15,098.16	600.00	600.00	15,698.16	1,606.02				17,304.18
597	CHOFER	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,605.66				17,301.66
600	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,016.50	240.00		15,078.00	600.00	600.00	15,678.00	1,603.86				17,281.86
607	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,006.00	240.00		14,952.00	600.00	600.00	15,552.00	1,591.02				17,143.02
608	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
609	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,017.40	240.00		15,088.80	600.00	600.00	15,688.80	1,605.06				17,293.86
612	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,064.15	240.00		15,649.80	600.00	600.00	16,249.80	1,662.30				17,912.10
614	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,015.72	240.00		15,068.64	600.00	600.00	15,668.64	1,602.90				17,271.54
615	GUARDIAN	00	07a 05m 30d	01/07/2008	7	CA	963.20	240.00		14,438.40	600.00	600.00	15,038.40	1,538.46				16,576.86
617	AGENTES DE SERENAZGO	00	07a 05m 30d	01/07/2008	7	CA	1,018.00	240.00		15,096.00	600.00	600.00	15,696.00	1,412.64				17,108.64



PROYECCION DEL GASTO DE PERSONAL
MODIFICATORIA PERSONAL D. LEG. 1057 (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			
619	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	1,591.02		17,143.02			
622	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	1,591.02		17,143.02			
623	CHOFER	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			
624	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	1,591.02		17,143.02			
626	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			
636	AGENTES DE SERENAZGO	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			
641	AGENTES DE SERENAZGO	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			
644	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			
66	TRABAJADORES POR DEPENDENCIA									68,740.97	15,840.00	0.00	1,014,971.64	0.00	39,600.00	1,054,571.64	106,664.52	0.00	0.00	0.00	1,161,236.16
DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL																					
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
DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL																					
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
DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES																					
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



OBLIGACIONES PREVISIONALES
MODIFICATORIA 2015 (1) - 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
DEPENDENCIA: 010770 OBLIGACIONES PREVISIONALES																		
2 (NINGUNO)	GUTIERREZ ALBAN VDA DE RANGEL JULIA	AF	17a	11m	19d	17/06/1947	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26
3 POLICIA MUNICIPAL	MENDOZA MORENO MANUEL TEMISTOCLES	TE	21a	11m	27d	01/03/1972	EJ	1,499.89		17,998.68		2,999.78	20,998.46					20,998.46
4 (NINGUNO)	TRELLES DE VARILLAS RUTH NELIDA	F3	01a	02m	17d	14/10/2014	EJ	1,646.07		19,752.84		3,292.14	23,044.98					23,044.98
5 TENEDOR BOVEDA	TORRES DE PERALTA MERILDA	TA	23a	06m	25d	03/08/1970	EJ	1,508.83		18,105.96		3,017.66	21,123.62					21,123.62
6 (NINGUNO)	MIRANDA RUIZ LUIS	TD				23/09/2013	EJ	1,007.06		12,084.72		2,014.12	14,098.84					14,098.84
7 (NINGUNO)	FARFAN AGUILAR SIGIFREDO	AF	14a	02m	15d	15/03/1962	EP	610.09		7,321.08		1,220.18	8,541.26					8,541.26
8 POLICIA MUNICIPAL	CARMEN FARFAN MIGUEL LAZARO	TD	23a	00m	27d	01/02/1971	EJ	1,456.52		17,478.24		2,913.04	20,391.28					20,391.28
9 SECRETARIA	OSTOLAZA LOAYZA CARMEN AMERICA	TB	23a	08m	12d	16/06/1967	EJ	1,677.35		20,128.20		3,354.70	23,482.90					23,482.90
10 (NINGUNO)	BERMEJO DE UBILLUS DOLORES CESARIA	AF	04a	08m	06d	25/04/2011	EP	610.09		7,321.08		1,220.18	8,541.26					8,541.26
11 JEFE(E) DE UNID. DE FISCALIZAC	CORONADO DE TEJADA ISABEL	TB				09/06/1970	EJ	2,700.67		32,408.04		5,401.34	37,809.38					37,809.38
12 TECN. DE REGISTROS	PASCO CRESPO YRMA YRANIA	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	RUIZ LORO GERARDO	F2	23a	09m	07d	01/03/1970	EJ	2,864.58		34,374.96		5,729.16	40,104.12					40,104.12
14 CHOFER	RAMOS CORREA RICARDO ROBERTO	TE	23a	09m	27d	01/05/1970	EJ	1,537.69		18,452.28		3,075.38	21,527.66					21,527.66
15 SECRETARIA DE DIRECCION	GARCIA RODRIGUEZ NELIDA BEATRIZ	TB	26a	06m	12d	05/09/1973	EJ	1,994.33		23,931.96		3,988.66	27,920.62					27,920.62
16 TECN. LICEN. CATASTRO	LIZAMA TUME ANDRES	TA	30a	04m	29d	02/02/1964	EJ	1,533.17		18,398.04		3,066.34	21,464.38					21,464.38
17 SECRETARIA	PACHERRE DE RAMOS VIRMA REBECA	TA	25a	00m	04d	24/02/1969	EJ	1,913.42		22,961.04		3,826.84	26,787.88					26,787.88
18 DIR. SECRETARIA GENERAL	NOBLECILLA DEDIOS PAULA ANGELA	F2	25a	05m	28d	03/07/1964	EJ	2,939.04		35,268.48		5,878.08	41,146.56					41,146.56
19 AUXILIAR DE ARCHIVO	BOZA DOMINGUEZ MANUEL JESUS	AC	20a	07m	00d	01/09/1977	EJ	1,336.35		16,036.20		2,672.70	18,708.90					18,708.90
20 CHOFER	MOROCHO VDA DE GUTIERREZ ROSA	TE	20a	03m	00d	01/07/1974	EJ	1,501.18		18,014.16		3,002.36	21,016.52					21,016.52
21 TECN. MERCADO CENTRAL	RANGEL ALBERCA SAMUEL JOSE	TA	24a	08m	19d	09/06/1969	EJ	1,957.85		23,494.20		3,915.70	27,409.90					27,409.90
22 POLICIA MUNICIPAL	MORALES RAYMUNDO VICTOR RAUL	TC				01/08/1974	EJ	1,344.80		16,137.60		2,689.60	18,827.20					18,827.20
23 CHOFER	REQUENA NAVARRO SANTOS ELOY	TE	25a	02m	00d	01/07/1971	EJ	1,551.52		18,618.24		3,103.04	21,721.28					21,721.28
24 ELECTRICISTA	ALBAN RISCO LUIS MIGUEL	TD	31a	04m	18d	20/03/1966	EJ	1,558.49		18,701.88		3,116.98	21,818.86					21,818.86
25 SECRETARIA DE DIRECCION	RIVAS MOSCOL RUHT	TE				01/02/1974	EJ	1,868.31		22,419.72		3,736.62	26,156.34					26,156.34
26 JEFE DE UNIDAD	OTOYA RIVAS GLADYS MIGUELINA	TA	30a	06m	17d	01/01/1959	EJ	2,034.46		24,413.52		4,068.92	28,482.44					28,482.44
27 JEFE(E) DE DIVISION DEPORTES	ZAVALA ADRIANZEN MARIO L	TB	34a	10m	04d	24/04/1956	EJ	3,006.58		36,078.96		6,013.16	42,092.12					42,092.12
28 POLICIA MUNICIPAL	IZAGA PELLEGRIN ROQUE SEGUNDO	TC	22a	10m	00d	01/08/1974	EJ	1,378.10		16,537.20		2,756.20	19,293.40					19,293.40
29 CONTROLADOR DE OBRAS	PAZ CASTRO CARLOS	TD	35a	09m	11d	17/05/1955	EJ	1,893.71		22,724.52		3,787.42	26,511.94					26,511.94
30 JEFE(E) DPTO. SERV.	RAMIREZ HUAYAMA SANTOS FRANCO	TB	22a	02m	22d	09/08/1971	EJ	2,020.71		24,248.52		4,041.42	28,289.94					28,289.94
31 (NINGUNO)	CALERO VALDIVIEZO CARLOS ALBERTO	AF	19a	04m	02d	11/04/1960	EP	567.00		6,804.00		1,134.00	7,938.00					7,938.00
32 SECRETARIA	SIANCOS ZAPATA MARIA VICTORIA	TA	24a	08m	27d	01/06/1969	EJ	1,898.17		22,778.04		3,796.34	26,574.38					26,574.38
33 JEFE DE OFICINA	SANDOVAL CALLE HIPOLITO	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	RUIZ LORO WIGBERTO SEGUNDO	F2	27a	11m	15d	16/07/1967	EJ	5,276.09		63,313.08		10,552.18	73,865.26					73,865.26
35 JEFE(E) DIV. PROMOCION	VELASCO MONZON DE CASTRO OLIVIA	TA	27a	04m	23d	08/08/1968	EJ	1,842.05		22,104.60		3,684.10	25,788.70					25,788.70
36 POLICIA MUNICIPAL	ORTEGA MOGOLLON JUAN FRANCISCO	TC	23a	01m	00d	01/08/1974	EJ	1,380.21		16,562.52		2,760.42	19,322.94					19,322.94
37 TOPOGRAFO	HUAYAMA CHINGUEL EMILIO	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	ORTIZ DE ZAPATA LESLY MARGARITA	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	ZUÑIGA DE SAAVEDRA ROSA ELENA	TB	25a	00m	27d	13/11/1972	EJ	1,804.30		21,651.60		3,608.60	25,260.20					25,260.20
40 TECN. INGENIERO	ABAD ARRAZABAL ARNALDO	TA	30a	01m	20d	08/01/1982	EJ	1,550.15		18,601.80		3,100.30	21,702.10					21,702.10
41 CHOFER	NAVARRO YAMUNAQUE ESTEBAN	TE	22a	07m	22d	06/07/1971	EJ	1,469.25		17,631.00		2,938.50	20,569.50					20,569.50
42 JEFE DE UNIDAD	CHUNGA ATO YOLANDA ANATOLIA	TD	22a	01m	25d	06/02/1930	EJ	1,970.73		23,648.76		3,941.46	27,590.22					27,590.22
43 DIRECTOR MUNICIPAL	MUJICA GARCES CARLOS FERNANDO	F4	23a	00m	10d	01/01/1990	EJ	5,235.38		62,824.56		10,470.76	73,295.32					73,295.32
44 JEFE DE DIVISION	VARILLAS CASTRO FEDERICO EDMUNDO	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	TALLEDO NAVARRO MARCO POLO	TB	31a	09m	10d	18/05/1959	EJ	1,618.20		19,418.40		3,236.40	22,654.80					22,654.80
46 JEFE (E) DIV. POLICIA MUNIC	GUZMAN CASTILLO NAPOLEON	TB	33a	00m	16d	15/08/1955	EJ	1,565.05		18,780.60		3,130.10	21,910.70					21,910.70
47 JEFE(E) DIVISION DE OBRAS	OLAYA CARRILLO REGULO	TB	26a	02m	27d	01/12/1967	EJ	2,035.64		24,427.68		4,071.28	28,498.96					28,498.96
48 (NINGUNO)	CHORRES AGUILAR VDA DE TRELLES LIDIA	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	ALAMEDA CHERRE FELIX DANTE	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	CARMEN ZAPATA FELIX	TA	20a	00m	27d	01/02/1971	EJ	1,801.65		21,619.80		3,603.30	25,223.10					25,223.10
51 CHOFER	PALACIOS URBINA SEBASTIAN	TD	27a	04m	27d	01/10/1966	EJ	1,557.70		18,692.40		3,115.40	21,807.80					21,807.80
52 DIR. POLICIA MUNIC. Y SEG. CIU	ROMERO QUEZADA RICARDO	F2	25a	05m	00d	01/06/1967	EJ	3,159.79		37,917.48		6,319.58	44,237.06					44,237.06
53 JEFE DE UNIDAD	LEON CORNEJO LUIS ANTONIO	TA	29a	11m	27d	01/03/1966	EJ	2,846.93		34,163.16		5,693.86	39,857.02					39,857.02
54 OPERADOR TEATRO	ESPINOZA TRELLES SEGUNDO	TD	31a	00m	19d	09/02/1964	EJ	1,526.24		18,314.88		3,052.48	21,367.36					21,367.36



OBLIGACIONES PREVISIONALES
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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
55	AUX. CONTR. COMERC.	RETO LOPEZ JOSE GUILLERMO	AE	28a	04m	08d	01/01/1984	EJ		1,502.53		18,030.36	3,005.06	21,035.42				21,035.42
56	DIBUJANTE	GARCES ATIAJA RUPERTO TEODORO	TE	30a	04m	13d	09/05/1983	EJ		1,513.40		18,160.80	3,026.80	21,187.60				21,187.60
57	TECNICO EN COBRANZAS	QUINTERO DE ROJAS JOSEFINA	TC	40a	09m	14d	14/05/1950	EJ		1,550.81		18,609.72	3,101.62	21,711.34				21,711.34
58	(NINGUNO)	MARTINEZ AREVALO PABLO ALBERTO	AF	11a	03m	15d	16/05/1960	EP		610.09		7,321.08	1,220.18	8,541.26				8,541.26
59	POLICIA MUNICIPAL	GARCIA NEYRA SIMON	TD	23a	10m	27d	01/04/1970	EJ		1,567.73		18,812.76	3,135.46	21,948.22				21,948.22
60	CONTADOR	VARGAS SAAVEDRA JOSEFA SOCORRO	F2				15/10/1929	EJ		2,935.97		35,231.64	5,871.94	41,103.58				41,103.58
61	SECRETARIA	CRISANTO PALACIOS DORIS VILMA	TB	03a	00m	00d	01/02/1971	EJ		1,839.93		22,079.16	3,679.86	25,759.02				25,759.02
62	(NINGUNO)	LOPEZ DE RIOFRIO MIRIAN RAQUEL	TB				30/09/2013	EJ		914.50		10,974.00	1,829.00	12,803.00				12,803.00
63	(NINGUNO)	REYES DE CICCIA ROSA VIOLETA	AF	14a	02m	16d	15/05/1947	EP		610.09		7,321.08	1,220.18	8,541.26				8,541.26
64	TECNICO EN BIBLIOTECA	CHAPILLIQUEN VDA.DE ROSILLO CARMEN	TE	20a	03m	27d	01/11/1973	EJ		1,481.17		17,774.04	2,962.34	20,736.38				20,736.38
65	(NINGUNO)	NAVARRO DE LOPEZ MERCEDES	AF	17a	00m	02d	15/06/1950	EP		610.09		7,321.08	1,220.18	8,541.26				8,541.26
66	AUXILIAR DE CONTABILIDAD	AGURTO DE VEGA ANA AURA	TD				07/05/1956	EJ		1,519.42		18,233.04	3,038.84	21,271.88				21,271.88
67	TECN. AGROPECUARIO	SILVA MEDINA RAUL	TD	39a	08m	26d	22/09/1983	EJ		1,508.34		18,100.08	3,016.68	21,116.76				21,116.76
68	KARDISTA	NOLASCO DE SEMINO MARIA RENEE	TB	23a	01m	03d	25/01/1971	EJ		1,402.13		16,825.56	2,804.26	19,629.82				19,629.82
69	POLICIA MUNICIPAL	GONZALES DE CORNEJO CANDELARIA	TD	04a	01m	30d	01/11/2011	EJ		814.81		9,777.72	1,629.62	11,407.34				11,407.34
70	MECANICO	LOPEZ MAZA REYNALDO APARICIO	TB	32a	02m	15d	16/06/1958	EJ		1,525.50		18,306.00	3,051.00	21,357.00				21,357.00
71	TECNICO ADMINISTRATIVO	RAMOS DIOSES AURELIO	TA	40a	05m	27d	03/07/1973	EJ		2,944.24		35,330.88	5,888.48	41,219.36				41,219.36
72	POLICIA MUNICIPAL	PEÑA CORDOVA SEGUNDO SAUL	TC	23a	10m	27d	01/04/1970	EJ		1,570.35		18,844.20	3,140.70	21,984.90				21,984.90
73	TOPOGRAFO	PALACIOS FLORES ERNESTO	TB	25a	02m	24d	08/01/1982	EJ		1,449.95		17,399.40	2,899.90	20,299.30				20,299.30
74	AUX. DE REG. CIVILES	ALBIRENA VDA DE CHAVEZ MANUELA	AB	23a	05m	13d	15/09/1970	EJ		1,365.42		16,385.04	2,730.84	19,115.88				19,115.88
75	TECN. DE TRANSITO	ARRIETA RAMIREZ OSCAR ILDEFONSO	TC	03a	00m	00d	01/06/1973	EJ		1,470.55		17,646.60	2,941.10	20,587.70				20,587.70
76	(NINGUNO)	CALERO VALDIVIEZO LUZ MARIA	TD				18/09/2004	EJ		1,332.51		15,990.12	2,665.02	18,655.14				18,655.14
77	JEFE DE DIVISION	RUIZ HERRADA LUDGARDO	TB	24a	02m	28d	30/11/1969	EJ		2,846.93		34,163.16	5,693.86	39,857.02				39,857.02
78	SUPERV. CONT. RECAUDAC.	IPANAQUE VARGAS ANGEL GUILLERMO	TC	21a	11m	13d	15/03/1972	EJ		1,509.77		18,117.24	3,019.54	21,136.78				21,136.78
79	TECN. DE CONTABILIDAD	TRONCOS TRONCOS CARMEN AURORA	TC	21a	05m	24d	04/09/1972	EJ		1,402.65		16,831.80	2,805.30	19,637.10				19,637.10
80	DIR. OFICINA DE TESORERIA	CALLE DE GARATE GLADYS FRANCISCA	F2	25a	04m	22d	14/08/1972	EJ		2,931.01		35,172.12	5,862.02	41,034.14				41,034.14
81	DIR. SECRETARIA GENERAL	GUTIERREZ ALBAN VDA DE RANGEL JULIA	F2	25a	06m	21d	10/06/1957	EJ		3,247.66		38,971.92	6,495.32	45,467.24				45,467.24
82	JEFE DE UNIDAD	NOBLECILLA DEDIOS DE ABAD WALDETRUDESTA	30a	08m	04d		01/10/1958	EJ		2,014.69		24,176.28	4,029.38	28,205.66				28,205.66
83	JEFE(E) DIV. CIRC VIAL Y TRANS	ARANDA PANTA CESAR ENRIQUE	TB				01/04/1970	EJ		2,700.67		32,408.04	5,401.34	37,809.38				37,809.38
84	POLICIA MUNICIPAL	RODRIGUEZ POEMAPE PABLO DAVID	TF				24/03/1952	EJ		1,996.34		23,956.08	3,992.68	27,948.76				27,948.76
85	ESPECIALISTA ADMINISTRATIVO	GUERRERO CUNYA MARCO TULLIO	TA	30a	07m	23d	08/06/1971	EJ		1,869.39		22,432.68	3,738.78	26,171.46				26,171.46
86	TECNICO EN BIBLIOTECA	SALDARRIAGA ORDINOLA JOSE MIGUEL	TE	28a	02m	16d	22/04/1964	EJ		1,532.46		18,389.52	3,064.92	21,454.44				21,454.44
87	(NINGUNO)	JIMENEZ DE OLIVARES BERTHA ESTILITA	TB	03a	10m	20d	11/02/2012	EJ		1,513.20		18,158.40	3,026.40	21,184.80				21,184.80
88	POLICIA MUNICIPAL	NOE ALBURQUEQUE FELIX	TD	28a	08m	27d	01/06/1967	EJ		1,572.37		18,868.44	3,144.74	22,013.18				22,013.18
89	AUXILIAR	SALVADOR REYES JUANA ALCIRA	TF				24/05/1984	EJ		1,328.76		15,945.12	2,657.52	18,602.64				18,602.64
90	TECNICO EN BIBLIOTECA	NEIRA PALACIOS CARMEN ADELA	TA	27a	02m	29d	01/06/1969	EJ		1,433.09		17,197.08	2,866.16	20,063.26				20,063.26
91	AUX. DE VALORES	MORALES ORTIZ SANTOS EVARISTO	AB	30a	04m	29d	29/09/1965	EJ		1,412.31		16,947.72	2,824.62	19,772.34				19,772.34
92	TECN. DE CTAS. CTES.	NOLASCO DE ABAD MARIA YSABEL	TD	23a	09m	02d	26/05/1970	EJ		1,542.53		18,510.36	3,085.06	21,595.42				21,595.42
93	JEFE(E)DE DIV. REGISTROS CIVI	WONG CERVERA LILA ESMERALDA	TC	03a	03m	27d	01/10/1984	EJ		1,621.22		19,454.64	3,242.44	22,697.08				22,697.08
94	TECNICO EN BIBLIOTECA	NEYRA VDA DE ALBORNOZ LIA LURLINIE	TA	25a	03m	00d	01/01/1973	EJ		1,361.41		16,336.92	2,722.82	19,059.74				19,059.74
95	AUXILIAR DE OFICINA	CASTRO GONZALES SERGIO FRANCISCO	AB	30a	08m	06d	22/06/1963	EJ		1,521.14		18,253.68	3,042.28	21,295.96				21,295.96
96	PAGADOR	BARRIA VDA DE REYES SOCORRO	TC	30a	01m	00d	01/09/1969	EJ		1,604.70		19,256.40	3,209.40	22,465.80				22,465.80
97	TECNICO ADMINISTRATIVO	SANDOVAL JIMENEZ ABELARDO	TC	32a	09m	27d	04/05/1969	EJ		1,489.53		17,874.36	2,979.06	20,853.42				20,853.42
98	TECNICO EN COBRANZAS	ALBAN VDA. DE SAUCEDO TERESA ISABEL	TC	40a	10m	07d	21/04/1950	EJ		1,549.51		18,594.12	3,099.02	21,693.14				21,693.14
99	TECN. REGIST. Y TRAMITE	VALDIVIEZO DE CASTILLO MARIA DEL PILAR	TB	26a	01m	14d	14/01/1968	EJ		1,406.96		16,883.52	2,813.92	19,697.44				19,697.44
100	TECNICO ADMINISTRATIVO	GASTIABURU CASTELLANOS BERNARDO	TC	32a	00m	07d	01/10/1982	EJ		1,491.82		17,901.84	2,983.64	20,885.48				20,885.48
101	SECRETARIO GENERAL	RIOS VEGAS VDA DE OLAECHEA CARMEN	F2	19a	08m	23d	08/05/1941	EJ		2,928.89		35,146.68	5,857.78	41,004.46				41,004.46
102	JEFE DE LA OFICINA DE	RANGEL DE CASTRO MERCEDES MARIA	F2	27a	05m	23d	18/05/1964	EJ		3,280.72		39,368.64	6,561.44	45,930.08				45,930.08
103	JEFE DE LA OFICINA DE	NOVOA DE PALACIOS TEOLINDA ELVIRA	F2	24a	00m	26d	15/06/1965	EJ		2,997.98		35,975.76	5,995.96	41,971.72				41,971.72
104	SECRETARIA	ODRIA OLIVERA DE GRANDA MIRIAM MARITZA	TC	03a	00m	00d	01/10/1973	EJ		1,660.87		19,930.44	3,321.74	23,252.18				23,252.18
105	JEFE DE UNIDAD	PONCE BENITES CARMEN	TD				15/09/1940	EJ		1,301.60		15,619.20	2,603.20	18,222.40				18,222.40
106	TECN. DE CONTABILIDAD	COLONA VDA DE OTOYA NERY	TC	26a	00m	04d	01/01/1959	EJ		1,549.81		18,597.72	3,099.62	21,697.34				21,697.34
107	CONTADOR	GONZALES CALDERON RUFINO	F2	19a	02m	06d	26/06/1970	EJ		3,017.09		36,205.08	6,034.18	42,239.26				42,239.26
108	(NINGUNO)	URBINA NAVARRO VDA DE OLIVARES MARIA	TD	03a	10m	17d	14/02/2012	EJ		747.48		8,969.76	1,494.96	10,464.72				10,464.72



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109 (NINGUNO)	TIMANA VDA DE LOPEZ PETRONILA	TB	06a 09m 08d	23/03/2009	EJ	1,520.12		18,241.44		3,040.24	21,281.68					21,281.68
110 (NINGUNO)	MENDOZA CALDERON ROSA VICTORIA	AF	00a 00m 00d	01/12/1940	EP	457.00		5,484.00		914.00	6,398.00					6,398.00
111 (NINGUNO)	QUEVEDO ROJAS LUCY MAGDALENA	AF	16a 07m 13d	01/05/1939	EP	469.50		5,634.00		939.00	6,573.00					6,573.00
112 MECANICO	MERA ARRUNATEGUI FELIX	TB	28a 00m 27d	01/02/1968	EJ	1,544.89		18,538.68		3,089.78	21,628.46					21,628.46
113 (NINGUNO)	MADRID HIDALGO DE POZO MANUELA	TD	01a 10m 28d	03/02/2014	EJ	794.54		9,534.48		1,589.08	11,123.56					11,123.56
114 JEFE(E) DE AREA DE	ZAPATA DE LINGAN DIGNA EMERITA	TC	23a 09m 11d	17/05/1970	EJ	3,083.76		37,005.12		6,167.52	43,172.64					43,172.64
115 (NINGUNO)	SAAVEDRA UGARTE CARLOS EDUARDO	AF		12/05/1959	EP	580.09		6,961.08		1,160.18	8,121.26					8,121.26
116 JEFE (E) UNID. REMUNERACION	REQUENA VARGAS DORA PEREGRINA	PE		06/11/1970	EJ	1,823.70		21,884.40		3,647.40	25,531.80					25,531.80
117 SECRETARIA	SIANCAS HERNANDEZ ELVA	TB	23a 03m 19d	09/11/1970	EJ	1,711.47		20,537.64		3,422.94	23,960.58					23,960.58
118 QUIMICO	CASTRO MUÑOZ PEDRO IGNACIO	PF	14a 09m 25d	06/03/1951	EJ	1,752.72		21,032.64		3,505.44	24,538.08					24,538.08
119 (NINGUNO)	MENDOZA CALDERON MAGDA ADRIANA	AF	00a 00m 00d	02/12/1940	EP	482.00		5,784.00		964.00	6,748.00					6,748.00
120 TECN. EN TRIBUTACION	FERIA ALVARADO DE ZAVALA BLANCA ISABEL	TC	20a 01m 26d	02/01/1974	EJ	1,386.59		16,639.08		2,773.18	19,412.26					19,412.26
121 DIRECTOR MUNICIPAL	MEJIA SEMINARIO CARLOS ALFONSO	F4	22a 02m 02d	08/07/1976	EJ	5,251.09		63,013.08		10,502.18	73,515.26					73,515.26
122 TECN. DE REGISTROS	PULACHE DE ESTEVES YOLANDA	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	ZAPATA ERIQUE MANUEL FRANCISCO	F2	30a 09m 22d	22/11/1991	EJ	3,234.79		38,817.48		6,469.58	45,287.06					45,287.06
124 POLICIA MUNICIPAL	SILUPU CAÑOLA VICTOR RAUL	TC	26a 08m 27d	01/06/1967	EJ	1,418.27		17,019.24		2,836.54	19,855.78					19,855.78
125 AUXILIAR	YARLEQUE SOSA CEFERINO	TD	29a 00m 13d	18/01/1956	EJ	1,558.49		18,701.88		3,116.98	21,818.86					21,818.86
126 (NINGUNO)	VIVANCO TIMANA LINA AMERICA	AF		06/06/1952	EP	415.00		4,980.00		830.00	5,810.00					5,810.00
127 POLICIA MUNICIPAL	GUERRERO ADRIANZEN NEXAR ALFONSO	TB	23a 00m 27d	01/02/1971	EJ	1,379.44		16,553.28		2,758.88	19,312.16					19,312.16
128 JEFE(E) DEPTO. DE BIBLIOTECA	AVILES HUANCAYO IRIS ESPERANZA	TA	28a 08m 29d	06/07/1964	EJ	1,951.76		23,421.12		3,903.52	27,324.64					27,324.64
129 TECNICO EN BIBLIOTECA	FLORES DE BENITES ROSA MAGDA	TA		14/09/1972	EJ	1,273.43		15,281.16		2,546.86	17,828.02					17,828.02
130 TECNICO	CHUNGA BENITES AUGUSTO	TA	30a 07m 20d	11/09/1967	EJ	1,963.63		23,563.56		3,927.26	27,490.82					27,490.82
131 POLICIA MUNICIPAL	CHAPILLIQUEN CARLIN CARLOS	TB	26a 08m 27d	01/06/1967	EJ	1,572.27		18,867.24		3,144.54	22,011.78					22,011.78
132 AUX. DE REGISTROS	VELEZ DE MARQUEZ MARIA EUSEBIA	AB	22a 07m 27d	01/07/1971	EJ	1,412.46		16,949.52		2,824.92	19,774.44					19,774.44
133 POLICIA MUNICIPAL	PACHERRES SANCHEZ ALFONSO ESTEBAN	TB	30a 02m 23d	08/06/1971	EJ	1,393.95		16,727.40		2,787.90	19,515.30					19,515.30
134 SECRETARIA	AZO CALDERON LUDOMILIA	TE	27a 10m 15d	13/04/1966	EJ	2,009.40		24,112.80		4,018.80	28,131.60					28,131.60
135 (NINGUNO)	PACHERREZ ACARO MANUEL	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	HUERTAS IPANAQUE TEOBALDO	TB	31a 04m 13d	12/02/1962	EJ	1,996.25		23,955.00		3,992.50	27,947.50					27,947.50
137 JEFE DE UNIDAD	ELIAS RIVAS ROSA INES	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	REYES FARIAS JUAN	TC	24a 10m 00d	01/03/1972	EJ	1,439.93		17,279.16		2,879.86	20,159.02					20,159.02
139 SECRETARIA	VILCHEZ CRUZ CARMEN AURORA	AB		13/10/1972	EJ	1,283.73		15,404.76		2,567.46	17,972.22					17,972.22
140 (NINGUNO)	PULACHE VDA DE ZAPATA GLORIA	TB		03/02/2008	EJ	1,079.91		12,958.92		2,159.82	15,118.74					15,118.74
141 TECN. DE ADQUISICIONES	VALENCIA NIZAMA VILFREDO	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	SILVA OLORTEGUI RAUL	TD	30a 11m 12d	07/09/1966	EJ	1,943.97		23,327.64		3,887.94	27,215.58					27,215.58
143 TECN. SEVALIZACION	LOZADA ROMERO JORGE	AE	21a 08m 27d	01/06/1972	EJ	1,411.05		16,932.60		2,822.10	19,754.70					19,754.70
144 SECRETARIA	ALAMO SOSA RAQUEL	TB		17/05/1970	EJ	1,805.94		21,671.28		3,611.88	25,283.16					25,283.16
145 POLICIA MUNICIPAL	SANCHEZ PINILLOS SANTIAGO	TD	26a 08m 27d	01/06/1967	EJ	1,571.05		18,852.60		3,142.10	21,994.70					21,994.70
146 (NINGUNO)	AZCARATE DE REQUENA TERESA	TA	08a 01m 08d	23/11/2007	EJ	2,952.07		35,424.84		5,904.14	41,328.98					41,328.98
147 POLICIA MUNICIPAL	YARLEQUE SILVA CLEMENTE	TE	23a 01m 27d	31/12/1970	EJ	1,456.34		17,476.08		2,912.68	20,388.76					20,388.76
148 POLICIA MUNICIPAL	FIESTAS AYALA ABEL GALECIO	TD	25a 11m 27d	01/03/1968	EJ	1,567.76		18,813.12		3,135.52	21,948.64					21,948.64
149 (NINGUNO)	ALVARADO VDA DE SAAVEDRA BLANCA	TD		08/11/2007	EJ	1,535.08		18,420.96		3,070.16	21,491.12					21,491.12
150 (NINGUNO)	VARGAS SAAVEDRA HUGO JOSE	AF	24a 11m 30d	01/04/1943	EP	610.09		7,321.08		1,220.18	8,541.26					8,541.26
151 JEFE(E) UNID. SERV.URBANOS	GALLARDO BENITES MANUEL CRISTOBAL	TC	26a 01m 00d	01/03/1972	EJ	1,575.21		18,902.52		3,150.42	22,052.94					22,052.94
152 (NINGUNO)	CALLIRGOS DE SAAVEDRA ROSA	F2	05a 04m 21d	10/08/2010	EJ	1,549.52		18,594.24		3,099.04	21,693.28					21,693.28
153 JEFE(E) UNIDAD DE PROC.	RAMIREZ SILVA MARIA TELMA	TA		04/12/1970	EJ	1,828.42		21,941.04		3,656.84	25,597.88					25,597.88
154 POLICIA MUNICIPAL	RENTERIA SAMAME SAUL FRANCO	TC	20a 00m 27d	01/02/1971	EJ	1,522.64		18,271.68		3,045.28	21,316.96					21,316.96
155 TECNICO ADMINISTRATIVO	SANDOVAL NIZAMA MAXIMINA	TA	33a 08m 19d	07/11/1970	EJ	1,903.79		22,845.48		3,807.58	26,653.06					26,653.06
156 POLICIA MUNICIPAL	INFANTE ESPINOZA ORLANDO	TC	21a 11m 27d	01/03/1972	EJ	1,501.93		18,023.16		3,003.86	21,027.02					21,027.02
157 POLICIA MUNICIPAL	LABAN RENTERIA FORTUNATO	TC	26a 00m 30d	01/07/1970	EJ	1,532.90		18,394.80		3,065.80	21,460.60					21,460.60
158 JEFE (E) UNID. TRAMITE	BARRANZUELA SIANCAS JOSE LUIS	TB	25a 01m 25d	03/01/1969	EJ	1,940.35		23,284.20		3,880.70	27,164.90					27,164.90
159 DIBUJANTE	PAZ RIVAS FELIX E	TB	30a 06m 03d	25/08/1964	EJ	1,497.25		17,967.00		2,994.50	20,961.50					20,961.50
160 ASISTENTE ADMTIVO.	CORNEJO GARCIA LUIS RICARDO	TA		23/04/1973	EJ	2,772.27		33,267.24		5,544.54	38,811.78					38,811.78
161 CHOFER	FLORES VDA DE RAYMUNDO ANA MARIA	TD	23a 09m 24d	07/03/1955	EJ	1,555.21		18,662.52		3,110.42	21,772.94					21,772.94
162 TECN. DE FISCALIZACION	MERA CUSTODIO LUIS	AB	28a 10m 20d	08/04/1964	EJ	1,858.23		22,298.76		3,716.46	26,015.22					26,015.22



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163 (NINGUNO)	SANDOVAL VDA.DE IWASAKI ANA MATILDE	AF	13a 09m 30d	01/10/1957		EP	610.09			7,321.08		1,220.18	8,541.26					8,541.26
164 JEFE (E) UNID. TRAMITE	ALVA JULCA SANTAMARIA	TD		20/03/1960		EJ	2,019.20			24,230.40		4,038.40	28,268.80					28,268.80
165 DIRECTOR	MEZONES FLORES ROMAN TEODOLFO	F2	21a 05m 27d	01/06/1971		EJ	2,897.81			34,773.72		5,795.62	40,569.34					40,569.34
166 JEFE DE UNIDAD	CHINCHAY SANTOS LUIS ALBERTO	TB	28a 08m 27d	01/06/1967		EJ	2,078.96			24,947.52		4,157.92	29,105.44					29,105.44
167 JEFE DE DIVISION	HUAMAN RETO ROQUE MIGUEL	TA	36a 05m 10d	01/09/1955		EJ	2,013.94			24,167.28		4,027.88	28,195.16					28,195.16
168 TECNICO EN BIBLIOTECA	MONTENEGRO DE AYALA AURA ROSARIO	TA	25a 08m 16d	12/06/1967		EJ	1,433.09			17,197.08		2,866.18	20,063.26					20,063.26
169 AUXILIAR DE CONTABILIDAD	LLAMAS RENTERIA MERY DIANA	TD		05/04/1955		EJ	1,300.39			15,604.68		2,600.78	18,205.46					18,205.46
170 (NINGUNO)	BUCH ESPINOSA VDA DE DEL CASTILLO	AF		30/04/1939		EP	580.09			6,961.08		1,160.18	8,121.26					8,121.26
171 (NINGUNO)	RIVAS MOGOLLON MAGDA GLADYS	AF	10a 03m 08d	07/03/1941		EP	610.09			7,321.08		1,220.18	8,541.26					8,541.26
172 (NINGUNO)	QUEVEDO ROJAS JUDITH ELIZABETH	AF	16a 07m 13d	01/05/1939		EP	517.00			6,204.00		1,034.00	7,238.00					7,238.00
173 JEF.(E) UNID.BIENESTAR SOCIAL	GONZALES SANDOVAL MARGARITA ESTHER	F2	25a 07m 00d	01/05/1972		EJ	2,832.58			33,990.96		5,665.16	39,656.12					39,656.12
174 CONTADOR	CHIROQUE TINEO VDA DE PACHERRES LUZ	F2	45a 06m 30d	01/06/1970		EJ	2,919.81			35,037.72		5,839.62	40,877.34					40,877.34
175 (NINGUNO)	ZAPATA PULACHE GLORIA ESTHER	TB		03/02/2008		EJ	819.97			9,839.64		1,639.94	11,479.58					11,479.58
176 (NINGUNO)	PAZOS ORTIZ SANDRA JESUS	TD		16/02/2006		EJ	1,359.67			16,316.04		2,719.34	19,035.38					19,035.38
177 POLICIA MUNICIPAL	ALBIRENA VDA DE CHAVEZ MANUELA	TD	23a 00m 27d	01/02/1971		EJ	1,405.27			16,863.24		2,810.54	19,673.78					19,673.78
176	TRABAJADORES POR DEPENDENCIA						305,068.88	0.00	0.00	3,660,826.56	0.00	610,137.76	4,270,964.32	0.00	0.00	0.00	0.00	4,270,964.32
176	TRABAJADORES EN GENERAL						305,068.88	0.00	0.00	3,660,826.56	0.00	610,137.76	4,270,964.32	0.00	0.00	0.00	0.00	4,270,964.32