



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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												
<b>DEPENDENCIA: 010100 ALCALDIA</b>																															
1	ALCALDE	OCUPADA	F6	00a	11m	30d	01/01/2015	FE			10,500.00			126,000.00						21,000.00	147,000.00	11,340.00						3,090.00	161,430.00		
2	ASESOR	OCUPADA	F4	00a	03m	23d	18/02/2015	EN	240.00		6,558.56			81,582.72						13,597.12	95,179.84	7,342.44						2,423.74	104,946.02	X	
3	ASESOR	OCUPADA	F4	00a	11m	29d	02/01/2015	EN	240.00		6,558.56			81,582.72						13,597.12	95,179.84	7,342.44						2,423.74	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	8,426.22						2,590.12	120,086.94	X	
5	ASESOR	OCUPADA	F4	00a	11m	29d	02/01/2015	EN	240.00		6,558.56			81,582.72						13,597.12	95,179.84	7,342.44						2,423.74	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	3,360.25	3,041.92					1,733.46	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	1,351.88						1,416.30	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	46,505.67	3,041.92	0.00	16,101.10	662,744.51										
<b>DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL</b>																															
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	5,848.68							2,174.78	83,839.20	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	3,107.70							1,703.70	44,937.60	
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	8,956.38	0.00	0.00	3,878.48	128,776.80										
<b>DEPENDENCIA: 010120 OFICINA DE APOYO AL DESPACHO DE ALCALDIA</b>																															
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	5,078.88							2,046.48	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	5,452.68							2,108.78	78,245.08	
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	3,516.30	6,353.40						1,771.80	57,065.30	
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	2,293.00	2,181.66						1,560.16	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	16,340.86	2,181.66	6,353.40	7,487.22	241,859.32										
<b>DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL</b>																															
19	JEFE DE OFICINA	VACANTE RESERVA	00					EN			5,175.41	240.00		64,984.92						10,830.82	75,815.74	5,848.68							2,174.78	83,839.20	
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	3,545.10							1,776.60	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	2,055.63							1,528.90	30,079.66	
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	11,449.41	0.00	0.00	5,480.28	165,037.46										
<b>DEPENDENCIA: 010300 GERENCIA MUNICIPAL</b>																															
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	8,816.52							2,669.42	125,773.40	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	6,274.14	11,460.40						2,231.44	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	2,855.46							1,661.66	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	3,360.24	3,041.92						1,733.46	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	21,306.36	3,041.92	11,460.40	8,295.98	314,483.18										
<b>DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO</b>																															
30	JEFE DE OFICINA	OCUPADA	PF	21a	05m	30d	01/07/1994	7	EN		4,467.87	240.00		56,494.44	950.00					9,415.74	66,860.18	5,170.02							2,047.42	74,077.62	
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	4,787.64							1,997.94	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	2,855.46							1,661.66	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	2,848.62							1,660.52	41,277.86	
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	3,172.62							1,714.52	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	2,918.58							1,672.18	42,265.28	
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	3,075.06							1,698.26	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	2,521.98							1,606.08	36,661.92	
39	SECRETARIA	OCUPADA	TA	30a	11m	30d	01/01/1985	1	EN		2,546.02	240.00		33,432.24	950.00					5,572.04	39,954.28	3,094.38							1,701.48	64,252.28	*
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	2,084.50	19,502.14						1,533.52	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	2,055.63							1,528.90	30,079.66	
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	2,407.50							1,587.00	35,044.36	



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**



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				1,607.20	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				1,707.96	45,298.94	
46	APOYO SECRETARIAL	OCUPADA		AB	30a	10m 13d	18/02/1985	2	ON	97.92	2,697.67	240.00		23,429.88	950.00				1,551.44	32,030.44	
47	CHOFER	OCUPADA		TF	13a	01m 30d	01/11/2002	11	EN		2,016.24	240.00		27,074.88	950.00				1,728.78	60,051.81	
17	TRABAJADORES POR DEPENDENCIA							41,536.60	4,080.00	0.00	0.00	97.92	548,084.71	14,190.07	91,233.20	653,507.98	50,949.35	3,427.28	28,315.15	28,666.48	764,866.24
<b>DEPENDENCIA: 010320 OFICINA DE SECRETARIA GENERAL</b>																					
48	JEFE DE OFICINA	OCUPADA		F2	00a	11m 25d	06/01/2015		EN		4,462.87	240.00		56,434.44					2,046.52	72,965.82	
49	ABOGADO	VACANTE	RESERVA	PC	09a	08m 06d	25/04/2006	4	EC		2,353.81	240.00		31,125.72					1,666.88	40,781.50	
50	SECRETARIA	OCUPADA		TB	31a	05m 30d	01/07/1984	7	EN		2,310.35	240.00		30,604.20	950.00				1,659.06	41,153.82	
51	SECRETARIA	OCUPADA		TA	34a	04m 30d	01/08/1981	8	EN		2,590.53	240.00		33,966.36	950.00				1,709.50	45,429.42	
52	SECRETARIA	OCUPADA		AF	04a	00m 30d	01/12/2011	12	EC		2,020.00	240.00		27,120.00	950.00				1,606.80	36,723.10	
53	SECRETARIA	OCUPADA		PF	32a	06m 30d	01/06/1983	6	EN		3,057.23	240.00		39,566.76	950.00				1,793.50	52,551.22	
54	TRABAJADOR DE	OCUPADA		AF	06a	07m 30d	01/05/2009	5	OI	59.43	1,542.90	240.00		21,810.81	891.45				1,520.92	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	22,078.76	2,080.06	0.00	12,003.18	321,517.12
<b>DEPENDENCIA: 010321 UNIDAD DE ARCHIVO</b>																					
55	JEFE DE UNIDAD	OCUPADA		PF	29a	02m 30d	01/10/1986	1	EN		3,297.44	240.00		42,449.28	950.00				1,836.74	56,216.84	
56	TECNICO EN ARCHIVO	OCUPADA		TA	35a	07m 30d	01/05/1980	5	EN		2,740.42	240.00		35,765.04	950.00				5,960.84	53,677.58	
57	AUXILIAR	OCUPADA		AC	28a	07m 11d	20/06/1988	2	EN		2,158.01	240.00		28,776.12	950.00				1,631.64	38,829.12	
58	TRABAJADOR DE	OCUPADA		AC	29a	04m 20d	11/08/1986	8	ON	86.36	2,350.82	240.00		31,694.29	950.00				3,022.62	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	13,225.20	3,022.62	5,960.84	6,934.94	194,641.71
<b>DEPENDENCIA: 010330 OFICINA DE IMAGEN INSTITUCIONAL Y COMUNITARIA</b>																					
59	JEFE DE OFICINA	OCUPADA		F2	00a	08m 11d	20/04/2015		EN		4,443.74	240.00		56,204.88					2,043.08	72,673.92	
60	ASISTENTE	OCUPADA		PA	35a	07m 00d	01/01/1986	1	EN		3,288.96	240.00		42,347.52	950.00				7,057.92	1,835.22	
61	ASISTENTE DE PRENSA	VACANTE	RESERVA	PF	10a	05m 30d	01/07/2005	7	EN		2,324.77	240.00		30,777.24					1,661.66	63,145.40	
62	TECNICO	OCUPADA		TF	26a	02m 30d	01/10/1989	10	EN		2,260.36	240.00		30,004.32	950.00				1,650.06	40,390.96	
63	SECRETARIA	OCUPADA		PF	31a	05m 30d	01/07/1984	7	EN		2,894.32	240.00		37,611.84	950.00				1,764.18	50,065.24	
5	TRABAJADORES POR DEPENDENCIA							15,212.15	1,200.00	0.00	0.00	0.00	196,945.80	2,850.00	32,824.30	232,620.10	17,981.70	0.00	7,057.92	8,954.20	266,613.92
<b>DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO</b>																					
64	JEFE DE UNIDAD	OCUPADA		F1	00a	11m 23d	08/01/2015		EN		2,954.40	240.00		38,332.80					1,775.00	49,946.60	
66	TERMINALISTA	OCUPADA		PF	22a	03m 04d	27/09/1993	9	EN		1,897.48	240.00		25,649.76	950.00				1,584.74	34,853.40	
67	TERMINALISTA	OCUPADA		TA	40a	09m 30d	01/03/1975	3	EN		2,825.92	240.00		36,791.04	950.00				6,131.84	1,751.86	
70	TERMINALISTA	OCUPADA		AF	12a	08m 30d	01/04/2003	4	EN		1,487.70	240.00		20,732.40	863.85				1,510.98	28,506.26	
71	AUXILIAR	OCUPADA		TF	11a	10m 30d	01/02/2004	2	EN		2,085.10	240.00		27,901.20	950.00				1,618.52	37,716.54	
72	TELEFONISTA	OCUPADA		PF	26a	05m 04d	27/07/1989	7	EN		1,977.07	240.00		26,604.84	950.00				1,599.08	36,068.04	
73	APOYO	OCUPADA		AA	25a	11m 30d	01/01/1990	1	ON	85.56	2,326.86	240.00		31,401.17	950.00				2,994.68	5,133.72	
74	TRABAJADOR DE	OCUPADA		AA	34a	05m 16d	15/07/1981	7	ON	86.89	2,366.83	240.00		31,890.26	950.00				3,041.30	1,669.22	
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	22,128.10	6,035.98	11,265.56	13,171.44	338,151.12
<b>DEPENDENCIA: 010400 GERENCIA DE ASESORIA JURIDICA</b>																					
75	GERENTE	OCUPADA		PF	11a	11m 30d	01/01/2004	1	EN		5,206.03	240.00		65,352.36	950.00				2,180.28	85,341.88	
76	ABOGADO	OCUPADA		PF	31a	09m 30d	01/03/1984	3	EN		3,039.40	240.00		39,352.80	950.00				1,790.30	52,279.20	
77	ABOGADO	OCUPADA		PF	06a	10m 08d	23/02/2009	2	EN		2,532.11	240.00		33,265.32	950.00				1,698.98	44,537.90	
78	ABOGADO	OCUPADA		PF	31a	05m 30d	01/07/1984	7	EN		3,159.05	240.00		40,788.60	950.00				1,811.82	54,104.94	



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**MODIFICATORIA PAP - 2015 (2)**



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				
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	2,615.16			1,635.86	38,150.48	
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	3,483.00			1,780.50	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	3,137.34			1,708.64	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	2,483.22			1,599.62	36,113.82	
8	TRABAJADORES POR DEPENDENCIA							23,668.81	1,920.00	0.00	0.00	307,065.72	5,700.00	51,177.62	363,943.34	28,149.00	0.00	0.00	14,206.00	406,298.34			
<b>DEPENDENCIA: 010500 GERENCIA DE PLANIFICACION Y DESARROLLO</b>																							
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	5,848.68			2,174.78	83,839.20	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	3,107.82			1,703.72	44,940.40	
2	TRABAJADORES POR DEPENDENCIA							7,733.90	480.00	0.00	0.00	98,566.80	950.00	16,427.80	115,944.60	8,956.50	0.00	0.00	3,878.50	128,779.60			
<b>DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION</b>																							
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	5,079.12			2,046.52	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	3,079.38				1,698.98	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	2,930.28			1,688.38	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	1,500.25			1,440.04	22,276.91	
4	TRABAJADORES POR DEPENDENCIA							10,561.74	960.00	0.00	0.00	138,260.88	1,616.78	23,043.48	162,921.14	12,589.03	0.00	0.00	6,873.92	182,384.09			
<b>DEPENDENCIA: 010520 OFICINA DE PLANIFICACION</b>																							
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	5,227.74				2,057.04	74,893.96	
92	PLANIFICADOR	VACANTE	RESERVA	PF	00a	07m 30d	01/05/2015	3	EN		2,567.51	240.00		33,690.12		5,615.02	39,305.14	3,032.16			1,705.36	44,042.66	
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	3,531.78				1,774.38	50,930.30	
94	PLANIFICADOR	OCUPADA		PC	32a	04m 00d	01/09/1984	9	EN		2,833.08	240.00	950.00	36,876.96	6,146.16	43,973.12	3,404.46				1,753.16	49,130.74	
4	TRABAJADORES POR DEPENDENCIA							12,872.97	960.00	0.00	0.00	165,995.64	2,850.00	27,665.94	196,511.58	15,196.14	0.00	0.00	7,289.94	218,997.66			
<b>DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL</b>																							
95	JEFE DE OFICINA	OCUPADA		PF	11a	10m 30d	01/02/2004	2	EN		4,494.25	240.00	950.00	56,811.00	9,468.50	67,229.50	5,198.46				2,052.16	74,480.12	
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	3,107.82				1,703.72	44,940.40	
97	SECRETARIA	OCUPADA		TF	07a	11m 30d	01/01/2008	1	EC		1,121.58	240.00	680.79	16,338.96	2,723.16	19,742.91	1,531.75				1,445.08	22,719.74	
3	TRABAJADORES POR DEPENDENCIA							8,174.32	720.00	0.00	0.00	106,731.84	2,580.79	17,788.64	127,101.27	9,838.03	0.00	0.00	5,200.96	142,140.26			
<b>DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO</b>																							
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	5,515.38				2,104.98	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	5,142.24				2,057.04	73,858.46	
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	3,067.98				1,697.08	44,376.20	
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	2,792.70				1,651.20	40,486.86	
4	TRABAJADORES POR DEPENDENCIA							14,097.20	960.00	0.00	0.00	180,686.40	2,850.00	30,114.40	213,650.80	16,518.30	0.00	0.00	7,510.30	237,679.40			
<b>DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION</b>																							
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	5,848.68			2,174.78	83,839.20	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	2,667.24			1,644.54	38,886.74	
2	TRABAJADORES POR DEPENDENCIA							7,405.05	480.00	0.00	0.00	94,620.60	0.00	15,770.10	110,390.70	8,515.92	0.00	0.00	3,819.32	122,725.94			
<b>DEPENDENCIA: 010610 OFICINA DE CENTRO DE INFORMACION Y ESTADISTICA</b>																							
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	5,079.12			2,046.52	72,965.82	X



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	2,827.74			1,657.04	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	2,569.50			1,614.00	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	10,476.36	0.00	0.00	5,317.56	151,281.50
<b>DEPENDENCIA: 010620 OFICINA DE INFORMATICA</b>																				
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	5,079.12			2,046.52	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	3,174.54			1,714.84	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	2,855.46			1,661.66	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	1,665.00			1,466.40	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	3,571.74			1,781.04	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	1,351.74			1,416.28	20,189.77	
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	2,482.86			1,599.56	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	20,180.46	0.00	0.00	11,686.30	292,607.61
<b>DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS</b>																				
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	5,079.12			2,046.52	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	3,079.38			1,698.98	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	3,727.44			1,821.24	53,866.74	
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	4,536.30			1,941.80	65,124.20	
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	2,781.54			1,649.34	40,329.08	
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	19,203.78	0.00	0.00	9,157.88	276,823.74
<b>DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION</b>																				
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	5,848.68			2,174.78	83,839.20 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	5,529.66			2,107.36	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	3,678.36			1,813.06	53,174.58	
123	SECRETARIA	OCUPADA	PF	26a 10m 30d	01/02/1989	2 EN	4,496.50	240.00			56,838.00	950.00	9,473.00	67,261.00	5,200.98			2,052.58	74,514.56	
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	3,358.97	3,040.68		1,733.24	46,179.32	
5	TRABAJADORES POR DEPENDENCIA							20,005.03	1,200.00	0.00	0.00	255,068.59	2,850.00	42,410.06	300,328.65	23,616.65	3,040.68	0.00	9,881.02	336,867.00
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>																				
125	JEFE DE OFICINA	OCUPADA	F2	00a 07m 27d	04/05/2015	EN	4,462.87	240.00			56,434.44		9,405.74	65,840.18	5,079.12			2,046.52	72,965.82 X	
126	ADJUNTO	OCUPADA	PF	10a 09m 28d	03/03/2005	3 EN	2,558.49	240.00			33,581.88	950.00	5,596.98	40,128.86	3,107.82			1,703.72	44,940.40	
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	4,869.78			1,997.38	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	2,247.90			1,560.40	32,788.82	
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	3,360.24	3,041.92		1,733.46	46,197.10	
5	TRABAJADORES POR DEPENDENCIA							15,340.80	1,200.00	0.00	0.00	199,098.04	3,800.00	33,081.60	235,979.64	18,664.86	3,041.92	0.00	9,041.48	266,727.90
<b>DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS</b>																				
131	JEFE DE UNIDAD	OCUPADA	PF	11a 11m 30d	01/01/2004	1 EN	3,045.02	240.00			39,420.24	950.00	6,570.04	46,940.28	3,633.30			1,791.30	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	2,896.38			1,668.48	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	2,826.66			1,656.86	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	2,864.22			1,663.12	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	2,746.98			1,643.58	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	2,188.50			1,550.50	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	3,073.62			1,698.02	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	2,660.28			1,643.38	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	2,848.74			1,660.54	41,279.26	



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	2,762.34				1,646.14	40,058.74	
10	TRABAJADORES POR DEPENDENCIA							23,277.42	2,400.00	0.00	0.00	0.00	308,129.04	8,550.00	51,354.84	368,033.88	28,501.02	0.00	0.00	16,621.92	413,156.82									
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>																														
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	3,540.90				1,775.90	51,058.40	
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	2,428.08				1,604.68	35,508.40	
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	2,260.14				1,562.44	32,961.72	
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	3,252.90				1,727.90	46,989.02	
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	2,391.18		6,404.61		1,584.28	41,218.25	
146	TRABAJADOR DE	OCUPADA	AF	27a	02m	18d	01/11/2002	11	OI	79.65	2,149.45	240.00								29,230.95	950.00	4,778.90	34,959.85	2,716.29	2,787.70		1,630.10	42,093.94		
147	TRABAJADOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	1	OI	68.77	1,823.18	240.00								25,239.55	950.00	4,126.36	30,315.91	2,679.24	2,407.04		1,622.12	37,024.31		
148	TRABAJADOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	68.77	1,823.18	240.00								25,239.55	950.00	4,126.36	30,315.91	2,522.10	2,407.04		1,597.36	36,842.41		
149	TRABAJADOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	2	OI	68.77	1,823.18	240.00								25,239.55	950.00	4,126.36	30,315.91	2,679.23	2,407.04		1,622.12	37,024.30		
150	TRABAJADOR DE	OCUPADA	AA	29a	07m	30d	01/05/1986	5	ON	86.89	2,366.83	240.00								31,890.26	950.00	5,213.66	38,053.92	3,162.51	3,041.30		1,702.08	45,959.81		
151	TRABAJADOR DE	OCUPADA	AA	31a	08m	22d	09/04/1984	4	ON	86.91	2,367.39	240.00								31,897.12	950.00	5,214.78	38,061.90	3,163.20	3,041.96		1,702.18	45,969.24		
152	TRABAJADOR DE	OCUPADA	AB	33a	09m	27d	04/03/1982	3	ON	86.75	2,362.53	240.00								31,837.68	950.00	5,205.06	37,992.74	2,950.93	3,036.28		1,668.46	45,648.41		
153	TRABAJADOR DE	OCUPADA	AB	50a	06m	20d	11/06/1965	6	ON	94.75	2,602.35	240.00								34,771.52	950.00	5,684.70	41,406.22	3,439.96	3,316.08		1,747.44	49,909.70		
154	TRABAJADOR DE	OCUPADA	AC	33a	06m	19d	12/06/1982	6	ON	86.48	2,354.49	240.00								31,739.24	950.00	5,188.98	37,878.22	3,147.99	3,026.90		1,699.70	45,752.81		
155	TRABAJADOR DE	OCUPADA	AA	40a	09m	29d	02/03/1975	3	ON	86.87	2,366.08	240.00								31,881.12	950.00	5,212.16	38,043.28	3,161.71	3,040.42	2,606.08	1,701.94	48,553.43		
15	TRABAJADORES POR DEPENDENCIA							33,367.43	3,600.00	0.00	0.00	814.61	449,311.78	13,300.00	73,934.86	536,546.64	43,496.36	28,511.76	9,010.69	24,948.70	642,514.15									
<b>DEPENDENCIA: 010720 OFICINA DE PERSONAL</b>																														
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	5,079.12				2,046.52	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	3,989.94				1,850.74	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	3,137.34				1,708.64	45,356.34	
159	AUXILIAR	VACANTE RESERVA	TA	29a	06m	11d	20/06/1988	6	EN		2,772.91	240.00								36,154.92		6,025.82	42,180.74	3,253.92				1,742.32	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	1,794.88				1,487.18	26,416.09	
5	TRABAJADORES POR DEPENDENCIA							14,552.19	1,200.00	0.00	0.00	0.00	189,026.28	2,697.73	31,504.38	223,228.39	17,255.20	0.00	0.00	8,835.40	249,318.99									
<b>DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES</b>																														
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	3,540.90				1,775.90	51,058.40	
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	2,561.34				1,612.64	37,217.58	
164	APOYO	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	2,938.53	3,023.16		1,666.44	45,460.64		
3	TRABAJADORES POR DEPENDENCIA							7,363.08	720.00	0.00	0.00	86.38	97,601.55	2,850.00	16,166.16	116,617.71	9,040.77	3,023.16	0.00	5,054.98	133,736.62									
<b>DEPENDENCIA: 010722 UNIDAD DE PROCESOS TECNICOS</b>																														
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	3,568.50				1,780.50	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	2,913.00				1,685.50	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	3,444.42				1,759.82	49,696.48	
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	2,268.78		6,064.71	1,563.88	39,149.35		
4	TRABAJADORES POR DEPENDENCIA							10,093.98	960.00	0.00	0.00	0.00	132,647.76	2,850.00	22,107.96	157,605.72	12,194.70	0.00	6,064.71	6,789.70	182,654.83									
<b>DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION</b>																														
169	JEFE DE UNIDAD	OCUPADA	PA	38a	01m	00d	01/12/1981	1	EN		4,494.87	240.00								56,818.44	950.00	9,469.74	67,238.18	5,199.18				2,052.28	74,489.64	
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	4,670.10				1,964.10	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	2,853.06		8,490.04	1,661.26	59,277.87	*	
173	APOYO EN	OCUPADA	AA	29a	07m	30d	01/05/1986	5	ON	86.91	2,367.40	240.00								31,897.24	950.00	5,214.80	38,062.04	3,163.21	3,041.96		1,702.18	45,969.39		



**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**

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						13,189.84	960.00	0.00	0.00	86.91	170,406.52	3,800.00	28,299.68	202,506.20	15,885.55	3,041.96	26,427.89	7,379.82	255,241.42			
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>																							
174	JEFE DE OFICINA	OCUPADA	PA	41a	05m	00d	01/08/1975	1	EN		4,815.87	240.00								2,110.06	79,388.10		
175	SECRETARIA	OCUPADA	TA	34a	02m	22d	09/10/1981	10	EN		2,582.75	240.00								1,708.10	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	8,679.96	0.00	0.00	3,818.16	124,698.80			
<b>DEPENDENCIA: 010731 UNIDAD DE FONDOS</b>																							
176	JEFE DE UNIDAD	OCUPADA	TA	34a	05m	30d	01/07/1981	7	EN		3,240.90	240.00								1,826.56	55,354.02		
177	TECNICO EN FINANZAS	OCUPADA	TF	11a	11m	30d	01/01/2004	1	EN		1,964.74	240.00								1,596.86	35,879.88		
178	TECNICO	OCUPADA	TB	33a	01m	21d	10/11/1982	11	EN		2,251.54	240.00								1,648.48	40,256.42		
179	TECNICO	OCUPADA	PF	13a	01m	30d	01/11/2002	1	EN		1,942.25	240.00								1,592.80	35,536.60		
180	TECNICO	OCUPADA	TF	22a	00m	00d	01/01/2004	1	EN		2,015.99	240.00								1,606.08	36,661.92		
181	TECNICO	OCUPADA	TA	41a	02m	30d	01/10/1974	10	EN		2,279.89	240.00								1,653.58	40,689.02		
182	TECNICO	VACANTE RESERVA	TA	34a	05m	30d	01/07/1981	7	EN		3,020.90	240.00								1,786.96	50,961.32		
183	AUXILIAR	OCUPADA	AB	40a	03m	13d	01/08/1974	1	EN		2,255.50	240.00								4,991.00	1,649.20	45,307.90	
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	23,161.62	0.00	4,991.00	13,360.52	340,647.08			
<b>DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES</b>																							
184	JEFE DE UNIDAD	OCUPADA	PF	40a	08m	30d	01/04/1975	4	EN		3,294.53	240.00								7,069.06	1,836.22	63,241.52	
185	TECNICO	OCUPADA	TF	22a	06m	30d	01/06/1993	3	EN		2,869.65	240.00								1,759.74	49,688.78		
186	AUXILIAR	OCUPADA	AF	11a	11m	30d	01/01/2004	1	EN		1,680.76	240.00								1,545.74	31,546.32		
187	TRABAJADOR DE	OCUPADA	AC	29a	04m	06d	25/08/1986	8	ON	86.38	2,351.28	240.00								1,666.44	45,460.64		
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	12,445.23	3,023.16	7,069.06	6,808.14	189,937.26			
<b>DEPENDENCIA: 010740 OFICINA DE MARGESI DE BIENES</b>																							
188	JEFE DE OFICINA	OCUPADA	TB	34a	05m	30d	01/07/1981	2	EN		4,596.84	240.00								2,070.64	76,045.74		
189	SUPERVISOR	OCUPADA	PF	31a	07m	00d	01/01/1986	1	EN		4,497.12	240.00								2,052.68	74,523.94		
190	ASISTENTE	OCUPADA	PB	29a	07m	30d	01/05/1986	5	EN		3,326.38	240.00								1,841.94	56,658.40		
192	TECNICO	OCUPADA	TA	27a	03m	00d	01/10/1989	10	EN		2,381.05	240.00								1,671.78	42,232.66		
193	SECRETARIA	OCUPADA	TA	42a	08m	26d	05/01/1976	1	EN		2,287.26	240.00								1,654.90	40,801.44		
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	20,179.14	0.00	0.00	9,291.94	290,262.18			
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>																							
194	JEFE DE OFICINA	OCUPADA	F2	00a	08m	11d	20/04/2015		EN		4,462.87	240.00								2,046.52	72,965.82	X	
195	ASISTENTE	OCUPADA	TF	10a	09m	28d	03/03/2005	3	EN		2,098.60	240.00								1,620.94	37,922.48		
196	TECNICO	OCUPADA	TA	38a	06m	30d	01/06/1977	6	EN		3,927.23	240.00								1,950.10	65,827.42		
197	MECANICO	OCUPADA	TF	27a	10m	16d	15/02/1988	2	EN		1,835.62	240.00								1,624.68	34,278.63		
198	MECANICO	OCUPADA	TF	27a	00m	30d	01/12/1988	12	EN		1,835.62	240.00								1,624.68	34,278.63		
199	MECANICO	OCUPADA	TB	30a	10m	30d	01/02/1985	2	EN		2,262.87	240.00								60,309.60	27,531.57	1,712.08	128,713.21
200	MECANICO	OCUPADA	AA	38a	06m	18d	13/06/1977	6	ON	86.91	2,367.36	240.00								1,733.46	46,197.11		
201	MECANICO	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	70.44	1,873.18	240.00								2,463.38	37,867.16		
202	MECANICO	OCUPADA	AA	34a	05m	16d	15/07/1981	7	ON	86.91	2,367.41	240.00								1,733.48	46,197.94		
203	MECANICO	OCUPADA	AF	11a	11m	30d	01/01/2004	1	OI	68.65	1,819.35	240.00								2,402.58	1,621.34	36,959.74	
204	AYUDANTE DE	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON	86.36	2,350.74	240.00								3,339.47	3,022.54	1,730.06	45,916.88
205	AYUDANTE DE	OCUPADA	AB	34a	04m	05d	26/08/1981	8	ON	86.64	2,359.32	240.00								3,350.19	3,032.54	1,731.82	46,061.65
206	CHOFER	OCUPADA	AF	12a	03m	30d	01/09/2003	9	OI	52.77	1,343.04	240.00								1,846.88	1,484.94	28,469.42	



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	41,377.21	79,163.42	27,531.57	22,246.46	661,656.09
<b>DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD</b>																				
208	JEFE DE OFICINA	OCUPADA	PF	11a 07m 09d	22/05/2004	5 EN	4,494.24	240.00			56,810.88	950.00	9,468.48	67,229.36	5,198.46				2,052.16	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	2,859.60				1,676.60	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	5,112.96				2,052.16	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	2,521.98				1,606.08	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	2,765.94				1,646.74	40,108.44
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	18,458.94	0.00	0.00		9,033.74	266,299.80
<b>DEPENDENCIA: 010761 UNIDAD DE INTEGRACION CONTABLE Y CONTROL PREVIO</b>																				
213	JEFE DE UNIDAD	OCUPADA	PF	10a 09m 28d	03/03/2005	3 EN	2,985.77	240.00			38,709.24	950.00	6,451.54	46,110.78	3,569.34				1,780.64	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	2,420.40				1,603.40	35,399.90
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	3,566.34				1,780.14	51,418.06
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	3,005.94				1,686.74	43,499.80
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	2,521.98				1,606.08	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	15,084.00	0.00	0.00		8,457.00	218,440.44
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>																				
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	5,848.68				2,174.78	83,839.20 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	5,099.94		9,286.04	2,035.74		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	10,948.62	0.00	9,286.04	4,210.52		166,213.20
<b>DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA</b>																				
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	5,079.12				2,046.52	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	3,078.60				1,713.10	44,700.10
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	2,773.50				1,648.00	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	3,606.42		22,820.84	1,786.82		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	2,224.26				1,556.46	32,455.90
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	2,373.97	2,126.24			1,572.88	32,924.45
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	2,944.67	3,029.68	5,193.72		1,667.44	50,747.40
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	22,080.54	5,155.92	28,014.56	11,991.22	348,815.67
<b>DEPENDENCIA: 010811 DIVISION DE ESTUDIOS Y PROYECTOS</b>																				
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	3,450.00				1,775.00	49,946.60 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	3,104.58				1,703.18	44,894.62
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	2,845.14				1,659.94	41,228.58
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	3,169.43				1,712.04	40,868.15
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	2,749.56				1,658.26	40,049.58
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	2,459.22				1,595.62	35,774.74
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	3,144.25	3,023.16			1,699.08	45,699.00
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	20,922.18	3,023.16	0.00	11,803.12	298,461.27
<b>DEPENDENCIA: 010812 DIVISION DE OBRAS</b>																				
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	3,450.00				1,775.00	49,946.60 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	5,300.28				2,083.38	76,091.18



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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		34,718.76	950.00	5,786.46	41,455.22	3,210.18		46,386.18		
241	ELECTRICISTA	OCUPADA	TC	29a	07m	30d	01/05/1986	5	EN		2,228.85	240.00		29,626.20	950.00	4,937.70	35,513.90	3,219.68	58,318.42	17,281.95	1,719.94	116,053.89
242	CHOFER	OCUPADA	AF	12a	05m	30d	01/07/2003	7	OI	79.52	2,145.62	240.00		29,184.08	950.00	4,771.24	34,905.32	2,901.92	2,783.22	1,659.48	42,249.94	
243	CHOFER	OCUPADA	AA	37a	05m	23d	07/07/1980	7	ON	86.91	2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	3,163.16	3,041.92	1,702.18	45,968.74	
244	OPERADOR DE EQUIPO	OCUPADA	AA	33a	11m	29d	09/01/1984	1	ON	86.91	2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	3,163.16	3,041.92	1,702.18	45,968.74	
245	OPERADOR DE EQUIPO	OCUPADA	AA	44a	07m	10d	21/05/1973	5	ON	86.91	2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	3,163.16	3,041.92	1,702.18	45,968.74	
246	OPERADOR DE EQUIPO	OCUPADA	AA	44a	03m	00d	01/10/1973	10	ON	86.91	2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	3,360.24	3,041.92	1,733.46	46,197.10	
247	ALBAÑIL	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON	86.48	2,354.49	240.00		31,739.24	950.00	5,188.98	37,878.22	3,148.00	3,026.90	1,699.70	45,752.82	
248	ALBAÑIL	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON	86.36	2,350.82	240.00		31,694.29	950.00	5,181.64	37,825.93	3,143.67	3,022.62	1,699.00	45,691.22	
249	ASFALTADOR	OCUPADA	AB	41a	06m	08d	23/06/1974	6	ON	86.64	2,359.32	240.00		31,798.46	950.00	5,198.64	37,947.10	3,448.46	3,032.54	1,747.42	46,175.52	
250	ASFALTADOR	OCUPADA	AB	41a	03m	08d	23/09/1974	9	ON	86.65	2,359.35	240.00		31,798.82	950.00	5,198.70	37,947.52	3,350.20	3,032.58	1,731.82	46,062.12	
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	44,022.11	85,383.96	17,281.95	22,676.52	698,512.79	
<b>DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS</b>																						
251	JEFE DE DIVISION	OCUPADA	F1	00a	11m	17d	14/01/2015		EN		2,954.40	240.00		38,332.80		6,388.80	44,721.60	3,450.00		1,775.00	49,946.60	X
252	ASISTENTE	OCUPADA	PF	10a	10m	21d	10/02/2005	2	EN		2,640.43	240.00	950.00	34,565.16	5,760.86	41,276.02	3,196.38			1,718.48	46,190.88	
253	AUXILIAR	OCUPADA	AF	25a	03m	18d	13/09/1990	9	EN		1,894.87	240.00	950.00	25,618.44	4,269.74	30,838.18	2,391.18		6,404.61	1,584.28	41,218.25	
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	9,037.56	0.00	6,404.61	5,077.76	137,355.73	
<b>DEPENDENCIA: 010820 OFICINA DE PLANIFICACION URBANA Y RURAL</b>																						
254	JEFE DE OFICINA	OCUPADA	00	00a	06m	15d	16/06/2015		EN		4,462.87	240.00		56,434.44		9,405.74	65,840.18	5,079.12		2,046.52	72,965.82	X
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	5,079.12	0.00	0.00	2,046.52	72,965.82	
<b>DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO</b>																						
257	JEFE DE DIVISION	OCUPADA	F1	00a	11m	18d	13/01/2015		EN		2,954.40	240.00		38,332.80		6,388.80	44,721.60	3,450.00		1,775.00	49,946.60	X
259	TECNICO EN	OCUPADA	TF	06a	01m	27d	04/11/2009	11	EN		1,833.12	240.00	950.00	24,877.44	4,146.24	29,973.68	2,324.46			1,573.16	33,871.30	
261	SECRETARIA	OCUPADA	TA	37a	10m	11d	20/02/1978	2	EN		2,298.21	240.00	950.00	30,458.52	5,076.42	36,484.94	2,826.78			1,656.88	40,968.60	
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	8,601.24	0.00	0.00	5,005.04	124,786.50	
<b>DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA</b>																						
262	JEFE DE DIVISION	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN		2,985.76	240.00	950.00	38,709.12	6,451.52	46,110.64	3,569.34			1,780.64	51,460.62	
263	INGENIERO	VACANTE RESERVA	PF	10a	09m	28d	03/03/2005	3	EN		2,830.52	240.00		36,846.24	6,141.04	42,987.28	3,316.20			1,752.70	48,056.18	
265	DIBUJANTE	OCUPADA	TC	34a	01m	04d	27/11/1981	11	EN		2,262.64	240.00	950.00	30,031.68	5,005.28	35,986.96	2,788.38			1,650.48	40,425.82	
266	DIBUJANTE	OCUPADA	TC	31a	03m	15d	11/08/1986	8	EN		2,304.56	240.00	950.00	30,534.72	5,089.12	36,573.84	2,833.62			1,658.02	41,065.48	
268	APOYO SECRETARIAL	OCUPADA	AA	31a	11m	30d	01/01/1984	1	ON	98.00	2,699.90	240.00		35,964.87	950.00	5,879.80	42,794.67	3,322.32	3,429.88	1,729.18	51,276.05	
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	15,829.86	3,429.88	0.00	0.00	8,571.02	232,284.15
<b>DEPENDENCIA: 010823 DIVISION DE CATASTRO</b>																						
269	JEFE DE DIVISION	VACANTE	PF						EN		2,959.52	240.00		38,394.24		6,399.04	44,793.28	3,455.52		1,775.92	50,024.72	
270	INGENIERO	OCUPADA	PF	13a	01m	30d	01/11/2002	11	EN		2,777.48	240.00	950.00	36,209.76	6,034.96	43,194.72	3,344.34			1,743.14	48,282.20	
271	TECNICO INGENIERA	OCUPADA	TF	23a	04m	04d	27/08/1992	8	EN		1,912.99	240.00	950.00	25,835.88	4,305.98	31,091.86	2,410.74			1,587.54	35,090.14	
272	TECNICO INGENIERA	OCUPADA	TF	26a	08m	30d	01/04/1989	4	EN		1,835.62	240.00	950.00	24,907.44	4,151.24	30,008.68	2,327.22			1,573.62	33,909.52	
274	DIBUJANTE	OCUPADA	TF	11a	11m	30d	01/01/2004	1	EN		1,722.26	240.00	950.00	23,547.12	3,924.52	28,421.64	2,204.70			1,553.20	32,179.54	
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	13,742.52	0.00	0.00	8,233.42	199,486.12	
<b>DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL</b>																						





**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	4,494.49	240.00			56,813.88	950.00	9,468.98	67,232.86	5,198.70			2,052.20	74,483.76 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	4,433.88			1,938.98	63,849.72
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	3,134.10			1,708.10	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	3,360.24	3,041.92		1,733.46	46,197.10
4 TRABAJADORES POR DEPENDENCIA							13,310.09	960.00	0.00	86.91	171,849.52	2,850.00	28,540.18	203,239.70	16,126.92	3,041.92	0.00	7,432.74	229,841.28
<b>DEPENDENCIA: 010831 DIVISION DE TRANSPORTES</b>																			
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	3,524.22			1,773.12	50,823.90
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	2,658.60			1,643.10	38,765.78
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	2,818.62		5,061.26	1,655.52	45,914.22
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	2,271.54			1,564.34	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	2,271.54			1,564.34	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	2,175.90			1,548.40	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	15,720.42	0.00	5,061.26	9,748.82	233,522.74
<b>DEPENDENCIA: 010832 DIVISION DE CIRCULACION VIAL Y TRANSITO</b>																			
285 JEFE DE DIVISION	OCUPADA	TA	29a 06m 11d	20/06/1988	6	EN	2,792.91	240.00			36,394.92	950.00	6,065.82	43,410.74	3,361.02			1,745.92	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	3,639.18			1,792.28	52,448.04
287 TECNICO	VACANTE RESERVA	TB	40a 08m 16d	01/08/1974	8	EN	2,809.29	240.00			36,591.48		6,098.58	42,690.06	3,293.28			1,748.88	47,732.22
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	2,926.68	3,010.68		1,664.50	45,282.12
4 TRABAJADORES POR DEPENDENCIA							10,993.25	960.00	0.00	86.02	144,041.14	2,850.00	23,906.50	170,797.64	13,220.16	3,010.68	0.00	6,951.58	193,980.06
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>																			
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	5,079.12			2,046.52	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	3,134.10			1,708.10	45,310.56
2 TRABAJADORES POR DEPENDENCIA							7,045.61	480.00	0.00	0.00	90,307.32	950.00	15,051.22	106,308.54	8,213.22	0.00	0.00	3,754.62	118,276.38
<b>DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO</b>																			
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	2,159.10			1,545.60	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	3,006.42		2,704.54	1,686.82	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	3,443.94			1,759.74	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	2,385.84			1,597.64	34,911.58
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	2,115.00			1,538.40	30,913.84
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	13,110.30	0.00	2,704.54	8,128.20	193,260.24
<b>DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION</b>																			
297 JEFE DE DIVISION	OCUPADA	PF	26a 03m 30d	01/09/1989	9	EN	2,984.28	240.00			38,691.36	950.00	6,448.56	46,089.92	3,567.78			1,780.38	51,438.08
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	3,753.48			1,825.58	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	3,215.82		5,796.96	1,721.72	52,263.22
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	2,854.02		5,126.86	1,661.42	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	2,984.68	3,072.06		1,673.98	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	2,926.68	3,010.68		1,664.50	45,282.12
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	19,302.46	6,082.74	10,923.82	10,327.58	295,859.01
<b>DEPENDENCIA: 010900 GERENCIA DE DESARROLLO ECONOMICO LOCAL</b>																			
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	5,848.68			2,174.78	83,839.20 X



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**



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	VACANTE	RESERVA	TF	07a	11m 30d	01/01/2008	1	EC		1,029.00	240.00								15,228.00	2,538.00	17,766.00	1,370.52				1,428.42	20,564.94		
2	TRABAJADORES POR DEPENDENCIA							6,204.41	480.00	0.00	0.00	80,212.92	0.00	13,368.82	93,581.74	7,219.20	0.00	0.00	3,603.20	104,404.14										
<b>DEPENDENCIA: 010910 OFICINA DE PROMOCION ECONOMICA</b>																														
305	JEFE DE OFICINA	OCUPADA		PF	11a	11m 30d	01/01/2004	1	EN		4,467.87	240.00								56,494.44	950.00	9,415.74	66,860.18	5,170.02				2,047.42	74,077.62	
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	2,299.50				1,569.00	33,518.36	
2	TRABAJADORES POR DEPENDENCIA							6,277.86	480.00	0.00	0.00	81,094.32	1,900.00	13,515.72	96,510.04	7,469.52	0.00	0.00	3,616.42	107,595.98										
<b>DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL</b>																														
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	5,537.70		10,096.70	2,108.70	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	3,704.94				1,803.24	53,376.10	
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	5,094.24				2,049.04	73,179.04	
3	TRABAJADORES POR DEPENDENCIA							12,396.47	720.00	0.00	0.00	157,397.64	1,900.00	26,232.94	185,530.58	14,336.88	0.00	10,096.70	5,960.98	215,925.14										
<b>DEPENDENCIA: 010912 DIVISION DE TURISMO</b>																														
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	3,563.10				1,779.60	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	1,972.08				1,528.68	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	3,789.42				1,817.32	54,570.02	
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	2,795.94				1,651.74	40,532.64	
4	TRABAJADORES POR DEPENDENCIA							10,025.17	960.00	0.00	0.00	131,822.04	2,850.00	21,970.34	156,642.38	12,120.54	0.00	0.00	6,777.34	175,540.26										
<b>DEPENDENCIA: 010920 OFICINA DE PYMES</b>																														
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	5,079.12				2,046.52	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	2,504.70				1,603.20	36,417.90	
317	APOYO	OCUPADA		AB	31a	11m 30d	01/01/1984	1	ON		2,359.32	240.00								31,798.46	950.00	5,198.64	37,947.10	2,947.38	3,032.54			1,667.88	45,594.90	
3	TRABAJADORES POR DEPENDENCIA							8,822.19	720.00	0.00	0.00	115,112.90	1,900.00	19,084.38	136,097.28	10,531.20	3,032.54	0.00	5,317.60	154,978.62										
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>																														
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	5,848.68				2,174.78	83,839.20	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	3,730.92				1,821.82	53,916.16	
320	SECRETARIA	OCUPADA		TA	31a	05m 30d	01/07/1984	7	EN		2,910.89	240.00								37,810.68	950.00	6,301.78	45,062.46	3,488.46				1,767.16	50,318.08	
321	CHOFER	OCUPADA		AF	08a	06m 30d	01/06/2007	6	OI		1,427.80	240.00								20,402.80	833.90	3,335.60	24,572.30	2,172.53	1,945.76			1,541.24	30,231.83	
4	TRABAJADORES POR DEPENDENCIA							12,728.63	960.00	0.00	0.00	164,652.76	1,783.90	27,377.26	193,813.92	15,240.59	1,945.76	0.00	7,305.00	218,305.27										
<b>DEPENDENCIA: 011001 DIVISION DE LICENCIAS</b>																														
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	3,450.00				1,775.00	49,946.60	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	3,463.86				1,763.06	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	4,650.78				1,960.88	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	2,391.84				1,598.64	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	2,984.10				1,683.10	43,191.10	
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	2,596.62				1,618.52	37,716.54	
6	TRABAJADORES POR DEPENDENCIA							16,333.22	1,440.00	0.00	0.00	213,278.64	3,800.00	35,546.44	252,625.08	19,537.20	0.00	0.00	10,399.20	282,561.48										
<b>DEPENDENCIA: 011010 OFICINA DE MERCADOS</b>																														
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	5,079.12				2,046.52	72,965.82	X



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	4,377.30		1,915.30	62,876.50	
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	3,399.66		1,752.36	49,064.10	
325	SUPERVISOR	VACANTE RESERVA	F1						EN		3,126.43	240.00		40,397.16		6,732.86	47,130.02	3,635.76		1,805.96	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	3,427.56		1,771.26	49,629.64	
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	3,444.06	6,219.52	1,759.76	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	2,925.42		1,673.32	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	3,647.10		1,793.60	52,559.06	
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	2,138.58		1,542.18	31,245.46	
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	2,746.98		1,643.58	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	2,781.54		1,649.34	40,329.08	
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	2,299.50		1,569.00	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	3,153.71	3,032.54	2,599.32	1,700.62	48,433.29
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	2,911.36	2,792.56		1,661.02	42,384.15
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	3,153.18	3,032.02	7,796.64	1,700.54	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	3,153.70	3,032.58		1,700.64	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	2,901.86	2,783.18		1,659.46	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	2,014.89	1,804.60		1,516.48	28,125.49
18	TRABAJADORES POR DEPENDENCIA									470.79	46,037.81	4,320.00	0.00	607,589.53	14,073.40	100,715.62	722,378.55	57,191.28	16,477.48	16,615.48	30,860.94	843,523.73
<b>DEPENDENCIA: 011020 OFICINA DE CAMALES</b>																						
341	JEFE DE OFICINA	OCUPADA	PF	07a	04m	20d	11/08/2008	8	EC		3,437.15	240.00		44,125.80	950.00	7,354.30	52,430.10	4,056.78		1,861.88	58,348.76	
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	4,320.78	7,843.08	1,905.88	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	2,922.42		1,672.82	42,319.46	
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	2,204.70		1,553.20	32,179.54	
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	2,061.48	1,961.38		1,523.80	30,316.05
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	3,364.21	3,045.68	2,610.58	1,734.12	48,861.85
6	TRABAJADORES POR DEPENDENCIA									143.06	15,039.44	1,440.00	0.00	198,754.70	5,590.59	32,958.88	237,304.17	18,930.37	5,007.06	10,453.66	10,251.70	281,946.96
<b>DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>																						
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	5,848.68		2,174.78	83,839.20	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	3,306.78		1,736.88	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	2,766.18		1,646.78	40,112.22	
3	TRABAJADORES POR DEPENDENCIA									0.00	10,160.14	720.00	0.00	130,561.68	1,900.00	21,760.28	154,221.96	11,921.64	0.00	0.00	5,558.44	171,702.04
<b>DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE</b>																						
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	5,495.82		2,101.72	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	5,048.64		2,041.44	72,534.76	
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	2,792.46		1,651.16	40,484.06	
3	TRABAJADORES POR DEPENDENCIA									0.00	11,470.66	720.00	0.00	146,287.92	1,900.00	24,381.32	172,569.24	13,336.92	0.00	0.00	5,794.32	191,700.48
<b>DEPENDENCIA: 011111 DIVISION DE SALUBRIDAD</b>																						
359	JEFE DE DIVISION	OCUPADA	TB	26a	02m	30d	01/10/1989	10	EN		3,062.04	240.00		39,624.48	950.00	6,604.08	47,178.56	3,651.66		1,794.36	52,624.58	
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	4,617.05	15,665.00	1,954.26		78,013.81
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	4,593.17	15,582.16	1,950.28		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	2,908.72		1,669.54	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	2,989.85		1,683.06	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	2,997.41		1,684.34	40,837.69	



**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**

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	21,757.86	0.00	31,247.16	10,735.84	329,484.84
<b>DEPENDENCIA: 011112 DIVISION DE SANEAMIENTO Y PREVENION</b>																				
365	JEFE DE DIVISION	OCUPADA	PE	40a	11m	30d	01/01/1975	1	EN		3,165.94	240.00								61,021.96
367	AUXILIAR	OCUPADA	PF	18a	10m	17d	01/01/2004	1	EN		1,971.28	240.00								35,979.70
368	AUX. DE ENFERMERIA	OCUPADA	PF	29a	07m	30d	01/05/1986	2	EN		2,544.60	240.00								44,980.01
369	APOYO SANITARIO	OCUPADA	AC	31a	08m	25d	06/04/1984	4	ON		2,329.06	240.00								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	12,460.93	2,997.24	6,811.88	6,809.86	187,071.71
<b>DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES</b>																				
370	JEFE DE DIVISION	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		2,582.74	240.00								45,310.56
371	TECNICO	OCUPADA	TB	41a	07m	03d	28/05/1974	2	EN		2,396.20	240.00								42,463.94
372	REGISTRADOR CIVIL	OCUPADA	TB	27a	11m	30d	01/01/1988	1	EN		2,224.36	240.00								39,841.60
373	REGISTRADOR CIVIL	OCUPADA	TA	38a	07m	21d	10/05/1977	5	EN		2,298.21	240.00								40,968.60
374	REGISTRADOR CIVIL	OCUPADA	TF	28a	08m	02d	29/04/1987	4	EN		1,784.12	240.00								33,123.56
375	REGISTRADOR CIVIL	OCUPADA	TB	40a	09m	30d	01/03/1975	3	EN		2,309.41	240.00								124,433.13
376	TECNICO EN ARCHIVO	OCUPADA	TB	33a	11m	10d	01/01/1984	1	EN		2,995.15	240.00								51,603.84
377	SECRETARIA	OCUPADA	PF	28a	03m	30d	01/09/1987	9	EN		2,972.66	240.00								51,260.70
378	APOYO	OCUPADA	AA	26a	02m	30d	01/10/1989	10	ON		2,356.86	240.00								45,553.68
9	TRABAJADORES POR DEPENDENCIA						21,919.71	2,160.00	0.00	0.00	86.56	289,562.37	8,550.00	48,159.42	346,271.79	26,830.19	63,378.58	22,944.69	15,134.36	474,559.61
<b>DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE</b>																				
379	JEFE DE OFICINA	OCUPADA	F2	21a	00m	28d	03/12/1998	12	EN		4,643.49	240.00								76,757.50
380	SECRETARIA	OCUPADA	TF	26a	10m	21d	10/02/1989	2	EN		2,146.27	240.00								38,649.92
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	8,022.24	0.00	0.00	3,708.54	115,407.42
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>																				
381	JEFE DE DIVISION	OCUPADA	PF	27a	02m	25d	06/10/1988	1	EN		2,959.40	240.00								51,058.40
382	INSPECTOR SANITARIO	OCUPADA	TB	34a	02m	25d	06/02/1982	2	EN		2,315.03	240.00								41,225.22
383	SUPERVISOR DE	OCUPADA	AA	34a	05m	16d	15/07/1981	7	ON		2,367.36	240.00								45,968.74
384	SUPERVISOR DE	OCUPADA	AB	34a	05m	30d	01/07/1981	7	ON		2,358.26	240.00								45,577.07
385	SUPERVISOR DE	OCUPADA	AC	31a	08m	30d	01/04/1984	4	ON		2,351.28	240.00								45,699.00
386	SUPERVISOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00								36,651.44
387	SUPERVISOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00								36,842.41
388	SUPERVISOR DE	OCUPADA	AF	07a	04m	30d	01/08/2008	8	OI		2,030.00	240.00								40,101.40
389	SUPERVISOR DE	OCUPADA	AA	33a	08m	25d	06/04/1982	4	ON		2,367.36	240.00								45,728.95
390	SUPERVISOR DE	OCUPADA	AA	37a	04m	06d	21/08/1980	8	ON		2,367.36	240.00								45,728.95
391	SUPERVISOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00								36,651.44
392	SUPERVISOR DE	OCUPADA	AB	42a	02m	30d	01/10/1973	10	ON		2,359.32	240.00								45,594.90
393	CHOFER	OCUPADA	AA	34a	04m	17d	14/08/1981	8	ON		2,367.39	240.00								45,969.25
394	CHOFER	OCUPADA	AA	40a	07m	10d	13/06/1977	6	ON		2,367.36	240.00								48,576.09
395	CHOFER	VACANTE	AA						ON		2,366.29	240.00								44,675.69
396	CHOFER	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		2,152.30	240.00								42,571.97
397	CHOFER	OCUPADA	AA	35a	10m	26d	05/02/1980	2	ON		2,366.30	240.00								48,785.62
398	CHOFER	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,862.18	240.00								37,496.45
399	CHOFER	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,862.18	240.00								37,496.45
400	CHOFER	VACANTE	AA						ON		2,370.61	240.00								44,747.58
401	CHOFER	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,832.18	240.00								36,993.29
402	CHOFER	OCUPADA	AF	13a	01m	30d	01/11/2002	5	OI		1,862.18	240.00								37,496.44









**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
566	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
567	TRABAJADOR DE	OCUPADA	AF	01a	06m	01d	30/06/2014	7	OI	780.00	240.00								
568	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
569	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
571	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
572	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
573	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
575	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
576	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
577	TRABAJADOR DE	OCUPADA	AF	18a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
578	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
579	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
580	TRABAJADOR DE	OCUPADA	AF	10a	09m	28d	03/03/2005	3	OI	1,637.47	240.00								
582	TRABAJADOR DE	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI	1,004.50	240.00								
583	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
584	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
585	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
586	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
587	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
588	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,737.47	240.00								
589	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
590	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
591	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
592	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
593	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
594	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
595	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
596	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
597	TRABAJADOR DE	OCUPADA	AF	08a	06m	09d	01/07/2005	7	OI	1,637.47	240.00								
598	TRABAJADOR DE	OCUPADA	AF	01a	11m	29d	02/01/2014	2	OI	780.00	240.00								
599	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
600	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
601	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
602	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
603	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
604	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
606	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
607	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
608	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
609	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
610	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
611	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
612	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
613	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	2,045.91	240.00								
614	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
615	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
616	TRABAJADOR DE	OCUPADA	AF	09a	05m	04d	01/07/2005	7	OI	1,637.47	240.00								
617	TRABAJADOR DE	OCUPADA	AF	14a	11m	30d	01/01/2001	1	OI	1,758.32	240.00								
618	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
619	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
620	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	1,637.47	240.00								
621	TRABAJADOR DE	OCUPADA	AF	10a	05m	30d	01/07/2005	7	OI	2,015.91	240.00								
622	TRABAJADOR DE	OCUPADA	AF	10a	11m	14d	17/01/2005	1	OI	1,489.05	240.00								
623	TRABAJADOR DE	OCUPADA	AF	10a	11m	14d	17/01/2005	1	OI	1,491.18	240.00								







**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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					
677	JARDINERO	OCUPADA	AF	06a	08m	30d	01/04/2009	4	OI		1,096.00	240.00		44.53	16,343.78	668.00	2,672.00	19,683.78	1,740.30	1,558.66	1,473.34	24,456.08		
678	JARDINERO	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI		1,084.30	240.00		44.14	16,200.65	662.15	2,648.60	19,511.40	1,623.87	1,545.02	1,455.06	24,135.35		
679	JARDINERO	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI		1,194.00	240.00		47.80	17,542.60	717.00	2,868.00	21,127.60	1,758.40	1,673.00	1,476.18	26,035.18		
680	JARDINERO	OCUPADA	AF	02a	06m	30d	01/06/2013	6	OI		1,194.00	240.00		47.80	17,542.60	717.00	2,868.00	21,127.60	1,758.40	1,673.00	1,476.18	26,035.18		
681	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	1,526.05	1,451.92	1,439.70	22,753.35		
682	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	1,624.82	1,545.84	1,455.20	24,147.55		
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	1,763.59	1,677.94	1,477.00	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	1,526.05	1,451.92	1,439.70	22,753.35		
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	1,538.88	1,464.10	1,441.70	22,934.34		
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	1,539.50	1,464.76	1,441.80	22,943.76		
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	1,539.50	1,464.76	1,441.80	22,943.76		
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	1,397.87	1,330.00	1,419.56	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	1,526.05	1,451.92	1,439.70	22,753.35		
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	1,539.50	1,464.76	1,441.80	22,943.76		
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	1,624.82	1,545.84	1,455.20	24,147.55		
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	1,526.05	1,451.92	1,439.70	22,753.35		
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	1,539.72	1,464.94	1,441.84	22,946.74		
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	1,609.01	1,530.88	1,452.72	23,925.40		
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	1,743.74	1,659.00	1,473.88	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	1,608.84	1,530.66	1,452.70	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	1,594.07	1,516.66	1,450.38	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	1,539.50	1,464.76	1,441.80	22,943.76		
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	1,526.05	1,451.92	1,439.70	22,753.35		
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	1,539.50	1,464.76	1,441.80	22,943.76		
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	1,881.02	1,789.66	1,495.44	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	1,625.06	1,546.08	1,455.24	24,151.19		
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	1,539.72	1,464.94	1,441.84	22,946.74		
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	1,552.41	1,477.04	1,443.84	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	1,538.88	1,464.10	1,441.70	22,934.34		
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	1,594.07	1,516.66	1,450.38	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	1,526.05	1,451.92	1,439.70	22,753.35		
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	1,537.00	1,462.32	1,441.40	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	155,503.02	138,974.90	7,646.40	113,361.66	2,287,466.02
<b>DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO</b>																								
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	4,057.06		6,451.30	1,859.96	58,477.42	
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	2,760.90			1,645.90	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	2,234.71	2,126.24		1,551.02	32,763.33	
714	TRABAJADOR DE	OCUPADA	AA	41a	05m	16d	15/07/1974	7	ON	86.91	2,367.36	240.00			31,896.76	950.00	5,214.72	38,061.48	3,360.24	3,041.92		1,733.46	46,197.10	
715	TRABAJADOR DE	OCUPADA	AC	43a	05m	14d	17/07/1972	7	ON	86.36	2,350.77	240.00			31,693.69	950.00	5,181.54	37,825.23	3,339.47	3,022.56		1,730.08	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	15,752.38	8,190.72	6,451.30	8,520.42	223,392.93
<b>DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL</b>																								
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	5,848.68			2,174.78	83,839.20	X
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	5,068.86			2,030.56	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	3,217.02	70,307.10	20,296.64	1,721.92	137,085.96	
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	14,134.56	70,307.10	20,296.64	5,927.26	293,573.94
<b>DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL</b>																								
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	5,079.12			2,046.52	72,965.82	X



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	
721	SECRETARIA	OCUPADA	TA	35a 02m 30d	01/10/1980	10 EN	3,212.01	240.00				41,424.12	950.00	6,904.02	49,278.14	3,813.66	6,904.02	1,821.36	61,817.18	
2	TRABAJADORES POR DEPENDENCIA						7,674.88	480.00	0.00	0.00	0.00	97,858.56	950.00	16,309.76	115,118.32	8,892.78	0.00	6,904.02	3,867.88	134,783.00
<b>DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES</b>																				
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	3,540.90		1,775.90	51,058.40	
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	3,002.46		1,686.16	43,451.64	
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	2,760.18		1,645.78	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	2,756.10		1,645.10	39,970.68	
4	TRABAJADORES POR DEPENDENCIA						9,889.71	960.00	0.00	0.00	0.00	130,196.52	3,800.00	21,699.42	155,695.94	12,059.64	0.00	0.00	6,752.94	174,508.52
<b>DEPENDENCIA: 011212 DIVISION DE PROYECTOS Y PROGRAMAS COMUNALES</b>																				
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	3,102.18		1,702.78	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	3,387.42		1,750.32	48,890.78	
2	TRABAJADORES POR DEPENDENCIA						5,370.56	480.00	0.00	0.00	0.00	70,206.72	1,900.00	11,701.12	83,807.84	6,489.60	0.00	0.00	3,453.10	93,750.54
<b>DEPENDENCIA: 011213 DIVISION DE JUVENTUDES</b>																				
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	3,812.94		1,821.24	54,902.24	
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	3,820.44		1,836.74	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	3,565.38	3,687.42	1,768.92	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	2,275.17	2,320.26	1,557.98	35,410.64	
4	TRABAJADORES POR DEPENDENCIA						11,178.17	960.00	0.00	0.00	171.64	146,859.59	2,850.00	24,276.34	173,985.93	13,473.93	6,007.68	0.00	6,984.88	200,452.42
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>																				
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	5,134.14		2,041.44	73,570.26	
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	3,588.18		1,783.78	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	2,747.70		1,643.70	39,851.26	
3	TRABAJADORES POR DEPENDENCIA						9,662.82	720.00	0.00	0.00	0.00	124,593.84	2,850.00	20,765.64	148,209.48	11,470.02	0.00	0.00	5,468.92	165,148.42
<b>DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE</b>																				
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	3,918.90		1,838.90	56,399.40	
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	3,530.20		1,773.10	47,911.98	
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	2,746.98		1,643.58	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	2,849.34		1,660.64	41,286.96	
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	3,360.24	3,041.92	1,733.46	46,197.10	
5	TRABAJADORES POR DEPENDENCIA						12,955.81	1,200.00	0.00	0.00	86.91	170,478.16	4,750.00	28,311.62	203,539.78	16,405.66	3,041.92	0.00	8,649.68	231,637.04
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>																				
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	3,540.90		1,775.90	51,058.40	
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	2,569.50		1,614.00	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	3,174.54		1,714.84	45,883.02	
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	2,563.08		1,627.18	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	2,577.18		1,615.28	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	3,163.16	3,041.92	1,702.18	45,968.74	
6	TRABAJADORES POR DEPENDENCIA						14,207.32	1,440.00	0.00	0.00	86.91	188,376.28	4,750.00	31,294.64	224,420.92	17,588.36	3,041.92	0.00	10,049.38	255,100.58



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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			
<b>DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)</b>																						
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	3,597.78		1,785.38	51,863.26	
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	2,143.74		1,543.04	31,317.14	
749	APOYO	OCUPADA	AA	46a	05m	18d	13/07/1971	7	ON	86.91	2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	2,956.23	3,041.92	1,669.32	45,728.95	
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	8,697.75	3,041.92	0.00	4,997.74	128,909.35	
<b>DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION</b>																						
751	GERENTE	OCUPADA	F3	00a	11m	26d	05/01/2015		EN		5,175.41	240.00		64,984.92		10,830.82	75,815.74	5,848.68		2,174.78	83,839.20	X
752	COORDINADOR	OCUPADA	PA	41a	11m	04d	01/07/1977	7	EN		4,278.43	240.00		54,221.16	950.00	9,036.86	64,208.02	4,965.42		2,013.32	71,186.76	
753	TECNICO	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,277.83	240.00		30,213.96	950.00	5,035.66	36,199.62	2,804.70		1,653.20	40,657.52	
754	SECRETARIA	OCUPADA	PF	40a	06m	19d	12/06/1975	6	EN		2,524.70	240.00		33,176.40	950.00	5,529.40	39,655.80	3,071.34	5,529.40	1,697.64	49,954.18	
755	CHOFER	OCUPADA	TD	41a	05m	29d	02/04/1976	4	EN		2,314.47	240.00		30,653.64	950.00	5,108.94	36,712.58	2,844.30		1,659.80	41,216.68	
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	19,534.44	0.00	5,529.40	9,198.74	286,854.34	
<b>DEPENDENCIA: 011310 OFICINA DE EDUCACION Y CULTURA</b>																						
756	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	3,349.38		1,743.98	48,352.90	
757	SECRETARIA	OCUPADA	TB	29a	06m	30d	01/06/1986	6	EN		2,629.85	240.00		34,438.20	950.00	5,739.70	41,127.90	3,184.98		1,716.58	46,029.46	
2	TRABAJADORES POR DEPENDENCIA							5,411.96	480.00	0.00	0.00	0.00	70,703.52	1,900.00	11,783.92	84,387.44	6,534.36	0.00	0.00	3,460.56	94,382.36	
<b>DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA</b>																						
758	JEFE DE DIVISION	OCUPADA	PA	31a	07m	00d	01/01/1986	1	EN		3,371.75	240.00		43,341.00	950.00	7,223.50	51,514.50	3,986.22		1,850.12	57,350.84	
759	ANIMADORA	OCUPADA	PA	29a	04m	30d	01/08/1986	2	EN		3,019.03	240.00		39,108.36	950.00	6,518.06	46,576.42	3,605.22		1,786.62	51,968.26	
760	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,471.07	240.00		32,532.84	950.00	5,422.14	38,904.98	3,013.50		1,688.00	43,606.48	
761	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1	EN		3,050.21	240.00		39,482.52	950.00	6,580.42	47,012.94	3,638.94		1,792.24	52,444.12	
762	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,256.55	240.00		29,958.60	950.00	4,993.10	35,901.70	2,781.78		1,649.38	40,332.86	
763	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1	EN		2,689.54	240.00		35,154.48	950.00	5,859.08	41,963.56	3,249.42		1,727.32	46,940.30	
765	ANIMADORA	OCUPADA	TA	28a	07m	19d	12/05/1987	2	EN		2,230.13	240.00		29,641.56	950.00	4,940.26	35,531.82	2,753.22		1,644.62	39,929.66	
766	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2	EN		2,240.21	240.00		29,762.52	950.00	4,960.42	35,672.94	2,764.14		1,646.44	40,083.52	
767	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,270.74	240.00		30,128.88	950.00	5,021.48	36,100.36	2,797.14		1,651.94	40,549.44	
768	ANIMADORA	OCUPADA	TC	31a	07m	00d	01/01/1986	1	EN		2,269.21	240.00		30,110.52	950.00	5,018.42	36,078.94	2,795.46		1,651.66	40,526.06	
769	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,270.74	240.00		30,128.88	950.00	5,021.48	36,100.36	2,797.14		1,651.94	40,549.44	
770	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2	EN		2,247.31	240.00		29,847.72	950.00	4,974.62	35,772.34	2,771.82		1,647.72	40,191.88	
771	ANIMADORA	OCUPADA	TA	28a	07m	30d	01/05/1987	1	EN		2,224.99	240.00		29,579.88	950.00	4,929.98	35,459.86	2,747.70		1,643.70	39,851.26	
772	ANIMADORA	OCUPADA	PE	31a	07m	00d	01/01/1986	1	EN		2,499.13	240.00		32,869.56	950.00	5,478.26	39,297.82	3,043.74		1,693.04	44,034.60	
773	ANIMADORA	OCUPADA	PE	29a	02m	00d	01/04/1989	2	EN		2,467.01	240.00		32,484.12	950.00	5,414.02	38,848.14	3,009.06		1,687.26	43,544.46	
774	ANIMADORA	OCUPADA	TA	29a	11m	30d	01/01/1986	1	EN		2,222.09	240.00		29,545.08	950.00	4,924.18	35,419.26	2,744.58		1,643.18	39,807.02	
775	ANIMADORA	OCUPADA	TA	29a	02m	30d	01/10/1986	2	EN		2,444.64	240.00		32,215.68	950.00	5,369.28	38,534.96	2,984.94		1,683.24	43,203.14	
776	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,263.64	240.00		30,043.68	950.00	5,007.28	36,000.96	2,789.46		1,650.66	40,441.08	
777	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2	EN		2,230.13	240.00		29,641.56	950.00	4,940.26	35,531.82	2,753.22		1,644.62	39,929.66	
778	ANIMADORA	OCUPADA	TA	26a	03m	30d	01/09/1989	2	EN		2,224.83	240.00		29,577.96	950.00	4,929.66	35,457.62	2,747.46		1,643.66	39,848.74	
779	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,263.64	240.00		30,043.68	950.00	5,007.28	36,000.96	2,789.46		1,650.66	40,441.08	
780	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,270.74	240.00		30,128.88	950.00	5,021.48	36,100.36	2,797.14		1,651.94	40,549.44	
781	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,490.40	240.00		32,764.80	950.00	5,460.80	39,175.60	3,034.38		1,691.48	43,901.46	
782	ANIMADORA	OCUPADA	PE	31a	07m	00d	01/01/1986	1	EN		2,502.13	240.00		32,905.56	950.00	5,484.26	39,339.82	3,046.98		1,693.58	44,080.38	
783	ANIMADORA	OCUPADA	TF	07a	11m	30d	01/01/2008	1	EC		1,128.00	240.00	684.00	16,416.00	2,736.00	19,836.00	1,539.00			1,446.24	22,821.24	
784	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,493.41	240.00		32,800.92	950.00	5,466.82	39,217.74	3,037.62		1,692.02	43,947.38	
785	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,270.74	240.00		30,128.88	950.00	5,021.48	36,100.36	2,797.14		1,651.94	40,549.44	
786	ANIMADORA	OCUPADA	TF	23a	06m	30d	01/06/1992	2	EN		1,758.49	240.00		23,981.88	950.00	3,996.98	28,928.86	2,243.82		1,559.72	32,732.40	
787	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,266.64	240.00		30,079.68	950.00	5,013.28	36,042.96	2,792.70		1,651.20	40,486.86	
788	ANIMADORA	OCUPADA	TA	29a	11m	30d	01/01/1986	1	EN		2,247.49	240.00		29,849.88	950.00	4,974.98	35,774.86	2,771.94		1,647.74	40,194.54	



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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					
789	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1	EN		3,047.20	240.00		39,446.40	950.00	6,574.40	46,970.80	3,635.70		1,791.70	52,398.20			
790	ANIMADORA	OCUPADA	PC	29a	11m	30d	01/01/1986	1	EN		2,476.91	240.00		32,602.92	950.00	5,433.82	38,986.74	3,019.74		1,689.04	43,695.52			
791	ANIMADORA	OCUPADA	TA	29a	11m	30d	01/01/1986	1	EN		2,222.09	240.00		29,545.08	950.00	4,924.18	35,419.26	2,744.58		1,643.18	39,807.02			
792	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,256.55	240.00		29,958.60	950.00	4,993.10	35,901.70	2,781.78		1,649.38	40,332.86			
793	ANIMADORA	OCUPADA	TA	29a	04m	30d	01/08/1986	2	EN		2,230.13	240.00		29,641.56	950.00	4,940.26	35,531.82	2,753.22		1,644.62	39,929.66			
794	ANIMADORA	VACANTE	TF						EN		1,655.99	240.00		22,751.88		3,791.98	26,543.86	2,047.68		1,541.28	30,132.82			
795	ANIMADORA	OCUPADA	TF	22a	03m	30d	01/09/1993	2	EN		1,755.49	240.00		23,945.88	950.00	3,990.98	28,886.86	2,240.58		1,559.18	32,686.62			
796	ANIMADORA	OCUPADA	PA	31a	07m	00d	01/01/1986	1	EN		3,047.20	240.00		39,446.40	950.00	6,574.40	46,970.80	3,635.70		1,791.70	52,398.20			
797	ANIMADORA	OCUPADA	TA	29a	11m	30d	01/01/1986	1	EN		2,233.13	240.00		29,677.56	950.00	4,946.26	35,573.82	2,756.46		1,645.16	39,975.44			
798	ANIMADORA	OCUPADA	PA	29a	04m	30d	01/08/1986	2	EN		3,021.91	240.00		39,142.92	950.00	6,523.82	46,616.74	3,608.34		1,787.14	52,012.22			
799	ANIMADORA	OCUPADA	TA	31a	07m	00d	01/01/1986	1	EN		2,482.96	240.00		32,675.52	950.00	5,445.92	39,071.44	3,026.34		1,690.14	43,787.92			
800	TRABAJADOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	68.77	1,823.18	240.00		25,239.55	950.00	4,126.36	30,315.91	2,522.10	2,407.04	1,597.36	36,842.41			
801	TRABAJADOR DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	68.77	1,823.18	240.00		25,239.55	950.00	4,126.36	30,315.91	2,522.10	2,407.04	1,597.36	36,842.41			
43	TRABAJADORES POR DEPENDENCIA										137.54	100,730.55	10,320.00	0.00	0.00	1,333,569.38	39,634.00	222,101.10	1,595,304.48	123,918.66	4,814.08	0.00	71,641.12	1,795,678.34
<b>DEPENDENCIA: 011312 DIVISION DE PROMOCION CULTURAL</b>																								
802	JEFE DE DIVISION	OCUPADA	PE	31a	05m	15d	01/01/1986	1	EN		3,072.09	240.00		39,745.08	950.00	6,624.18	47,319.26	3,662.58		1,796.18	52,778.02			
803	GESTOR PROFES. DEL	VACANTE RESERVA	PE	31a	05m	15d	01/01/1986	1	EN		2,995.09	240.00		38,821.08		6,470.18	45,291.26	3,493.92		1,782.32	50,567.50			
804	TECNICO	OCUPADA	TB	41a	08m	30d	01/04/1974	4	EN		2,752.13	240.00		35,905.56	950.00	5,984.26	42,839.82	3,316.98		1,738.58	47,895.38			
805	CONSERVADOR DE	VACANTE	TB						EN		2,162.81	240.00		28,833.72		4,805.62	33,639.34	2,595.00		1,632.50	37,866.84			
806	APOYO	OCUPADA	AB	29a	07m	22d	09/05/1986	5	ON	86.65	2,359.38	240.00		31,799.18	950.00	5,198.76	37,947.94	2,947.38	3,032.62	1,667.88	45,595.82			
807	TRABAJADOR DE	OCUPADA	AF	01a	11m	18d	13/01/2014	2	OI	34.00	780.00	240.00		12,478.00	510.00	2,040.00	15,028.00	1,250.76	1,190.00	1,396.46	18,865.22			
809	TRABAJADOR DE	OCUPADA	AC	29a	08m	03d	28/04/1986	4	ON	86.38	2,351.28	240.00		31,699.95	950.00	5,182.56	37,832.51	3,144.25	3,023.16	1,699.08	45,699.00			
7	TRABAJADORES POR DEPENDENCIA										207.03	16,472.78	1,680.00	0.00	0.00	219,282.57	4,310.00	36,305.56	259,898.13	20,410.87	7,245.78	0.00	11,713.00	299,267.78
<b>DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA</b>																								
810	JEFE DE DIVISION	OCUPADA	PA	40a	04m	30d	01/08/1975	8	EN		4,382.56	240.00		55,470.72	950.00	9,245.12	65,665.84	5,077.86		9,245.12	2,032.06	82,020.88		
811	TECNICO EN	OCUPADA	PE	40a	10m	21d	10/02/1975	2	EN		3,073.42	240.00		39,761.04	950.00	6,626.84	47,337.88	3,664.02	6,626.84	1,796.42	59,425.16			
812	TECNICO EN	OCUPADA	AF	05a	07m	07d	24/05/2010	6	EC		3,072.11	240.00		39,745.32	950.00	6,624.22	47,319.54	3,662.58		1,796.18	52,778.30			
813	TECNICO EN	OCUPADA	TA	39a	06m	30d	01/06/1976	6	EN		2,279.05	240.00		30,228.60	950.00	5,038.10	36,216.70	2,806.02		1,653.42	40,676.14			
814	TECNICO EN	OCUPADA	TA	41a	06m	19d	12/06/1974	6	EN		2,310.62	240.00		30,607.44	950.00	5,101.24	36,658.68	2,840.22		1,659.12	41,158.02			
815	TECNICO EN	OCUPADA	TA	34a	05m	30d	01/07/1981	7	EN		2,274.25	240.00		30,171.00	950.00	5,028.50	36,149.50	2,800.86		1,652.56	40,602.92			
816	TECNICO EN	VACANTE RESERVA	AF	06a	07m	30d	01/05/2009	5	EN		2,716.41	240.00		35,476.92		5,912.82	41,389.74	3,192.96		1,732.16	46,314.86			
817	TECNICO EN	OCUPADA	TB	30a	05m	30d	01/07/1985	4	EN		2,251.02	240.00		29,892.24	950.00	4,982.04	35,824.28	2,775.78	9,964.08	1,648.38	50,212.52			
818	TECNICO EN	OCUPADA	TB	28a	05m	30d	01/07/1987	1	EN		2,224.36	240.00		29,572.32	950.00	4,928.72	35,451.04	2,746.98		1,643.58	39,841.60			
820	SECRETARIA	OCUPADA	TA	40a	07m	16d	15/05/1975	5	EN		2,652.11	240.00		34,705.32	950.00	5,784.22	41,439.54	3,208.98	5,784.22	1,720.58	52,153.32			
821	OPERADOR	OCUPADA	TF	10a	08m	30d	01/04/2005	4	EN		1,532.10	240.00		21,265.20	886.05	3,544.20	25,695.45	1,993.62		1,518.98	29,208.05			
822	AUXILIAR	OCUPADA	AF	06a	10m	30d	01/02/2009	2	EC		960.00	240.00		14,400.00	600.00	2,400.00	17,400.00	1,350.00		1,416.00	20,166.00			
823	AUXILIAR	OCUPADA	AB	29a	08m	03d	28/04/1986	4	EN		2,232.13	240.00		29,665.56	950.00	4,944.26	35,559.82	2,755.38		1,644.98	39,960.18			
824	AUX. DE BIBLIOTECA	OCUPADA	AC	31a	11m	30d	01/01/1984	1	EN		2,202.41	240.00		29,308.92	950.00	4,884.82	35,143.74	2,723.34		1,639.64	39,506.72			
825	SUPERV. DE	OCUPADA	AB	32a	07m	30d	01/05/1983	5	EN		2,269.68	240.00		30,116.16	950.00	5,019.36	36,085.52	2,795.94		1,651.74	40,533.20			
826	AYUDANTE DE	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON	86.48	2,354.54	240.00		31,739.84	950.00	5,189.08	37,878.92	2,942.08	3,026.96	1,667.02	45,514.98			
827	AYUDANTE DE	OCUPADA	AA	31a	04m	14d	17/08/1984	8	ON	86.10	2,343.10	240.00		31,599.97	950.00	5,166.20	37,716.17	2,929.51	3,013.62	1,664.96	45,324.26			
828	AYUDANTE DE	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI	68.77	1,823.18	240.00		25,239.55	950.00	4,126.36	30,315.91	2,357.11	2,407.04	1,571.38	36,651.44			
829	AYUDANTE DE	OCUPADA	AC	29a	07m	18d	13/05/1986	5	ON	86.48	2,354.49	240.00		31,739.24	950.00	5,188.98	37,878.22	2,942.03	3,026.90	1,667.00	45,514.15			
830	AYUDANTE DE	OCUPADA	AC	31a	10m	30d	01/02/1984	2	ON	99.87	2,756.12	240.00		36,652.53	950.00	5,992.24	43,594.77	3,384.23	3,495.48	1,739.30	52,213.78			
831	AYUDANTE DE	OCUPADA	AA	32a	09m	16d	15/03/1983	3	ON	86.91	2,367.39	240.00		31,897.12	950.00	5,214.78	38,061.90	2,956.28	3,041.96	1,669.34	45,729.48			
832	TRABAJADOR DE	OCUPADA	AB	43a	05m	30d	01/07/1972	7	ON	86.64	2,359.32	240.00		31,798.46	950.00	5,198.64	37,947.10	3,153.71	3,032.54	1,700.62	45,833.97			
833	TRABAJADOR DE	OCUPADA	AA	34a	04m	24d	07/08/1981	8	ON	86.91	2,367.36	240.00		31,896.76	950.00	5,214.72	38,061.48	3,163.16	3,041.92	1,702.18	45,968.74			
834	TRABAJADOR DE	OCUPADA	AB	42a	10m	28d	02/03/1975	3	ON	86.51	2,355.18	240.00		31,747.80	950.00	5,190.36	37,888.16	3,148.77	3,027.72	1,699.84	45,764.49			



**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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	
24	TRABAJADORES POR DEPENDENCIA						57,512.91	5,760.00	0.00	0.00	774.67	764,698.03	21,436.05	126,545.82	912,679.90	71,371.42	27,114.14	31,620.26	40,287.44	1,083,073.16
<b>DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION</b>																				
835	JEFE DE OFICINA	OCUPADA	F2	42a 06m 18d	13/06/1977	6 EN	4,911.01	240.00			61,812.12	950.00	10,302.02	73,064.14	5,648.58				2,127.18	80,839.90
836	SECRETARIA	OCUPADA	TA	31a 07m 00d	01/01/1986	1 EN	2,478.00	240.00			32,616.00	950.00	5,436.00	39,002.00	3,020.94				1,689.24	43,712.18
2	TRABAJADORES POR DEPENDENCIA						7,389.01	480.00	0.00	0.00	0.00	94,428.12	1,900.00	15,738.02	112,066.14	8,669.52	0.00	0.00	3,816.42	124,552.08
<b>DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE</b>																				
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	5,198.22				2,052.12	74,475.64
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	3,163.50				1,713.00	45,727.20
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	2,569.50				1,614.00	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	2,811.30				1,654.30	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	3,495.66				1,768.36	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	17,238.18	0.00	0.00	8,801.78	248,706.54
<b>DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION</b>																				
842	JEFE DE DIVISION	OCUPADA	PA	17a 00m 28d	03/12/1998	12 EN	3,068.12	240.00			39,697.44	950.00	6,616.24	47,263.68	3,658.26				1,795.46	52,717.40
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	2,872.02				1,664.42	41,608.40
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	2,807.22				1,653.62	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	2,979.54			10,718.52	1,682.34	53,845.22
846	APOYO	OCUPADA	AB	43a 10m 07d	24/02/1972	2 ON	2,359.32	240.00		86.64	31,798.46	950.00	5,198.64	37,947.10	2,947.38	3,032.54			1,667.88	45,594.90
5	TRABAJADORES POR DEPENDENCIA						12,487.32	1,200.00	0.00	0.00	86.64	164,854.46	4,750.00	27,374.64	196,979.10	15,264.42	3,032.54	10,718.52	8,463.72	234,458.30
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>																				
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	5,848.68				2,174.78	83,839.20 X
848	SUPERVISOR DE	OCUPADA	PF	10a 09m 28d	03/03/2005	3 EN	2,551.28	240.00			33,495.36	950.00	5,582.56	40,027.92	3,100.14				1,702.44	44,830.50
849	SUPERVISOR DE	OCUPADA	PF	10a 09m 28d	03/03/2005	3 EN	2,577.09	240.00			33,805.08	950.00	5,634.18	40,329.26	3,187.98				1,707.08	45,224.32
852	ASISTENTE	OCUPADA	PF	10a 09m 28d	03/03/2005	3 EN	1,987.60	240.00			26,731.20	950.00	4,455.20	32,136.40	2,491.26				1,600.96	36,228.62
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	14,628.06	0.00	0.00	7,185.26	210,122.64
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>																				
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	5,079.12				2,046.52	72,965.82 X
855	SECRETARIA	OCUPADA	PF	31a 05m 30d	01/07/1984	7 EN	2,887.46	240.00			37,529.52	950.00	6,254.92	44,734.44	3,463.14				1,762.94	49,960.52
856	TECNICO EN	OCUPADA	TB	38a 10m 19d	12/02/1977	2 EN	2,304.41	240.00			30,532.92	950.00	5,088.82	36,571.74	2,833.50				1,658.00	41,063.24
857	POLICIA MUNICIPAL	OCUPADA	TA	38a 06m 30d	01/06/1977	6 EN	2,298.21	240.00			30,458.52	950.00	5,076.42	36,484.94	3,213.10				1,719.32	41,417.36
858	POLICIA MUNICIPAL	OCUPADA	TD	29a 06m 11d	20/06/1988	6 EN	2,223.44	240.00			29,561.28	950.00	4,926.88	35,438.16	2,746.02				1,643.42	39,827.60
859	POLICIA MUNICIPAL	OCUPADA	AB	29a 06m 11d	20/06/1988	6 EN	2,158.66	240.00			28,783.92	950.00	4,797.32	34,531.24	3,041.75				1,690.76	39,263.75
860	POLICIA MUNICIPAL	OCUPADA	TB	29a 06m 10d	20/06/1988	6 EN	2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	3,122.86				1,704.28	40,283.22
861	POLICIA MUNICIPAL	OCUPADA	TB	29a 06m 11d	20/06/1988	6 EN	2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	2,747.34				1,643.64	39,847.06
862	POLICIA MUNICIPAL	OCUPADA	TC	29a 06m 11d	20/06/1988	6 EN	2,224.07	240.00			29,568.84	950.00	4,928.14	35,446.98	3,122.14				1,704.14	40,273.26
863	POLICIA MUNICIPAL	OCUPADA	PF	25a 00m 00d	01/01/1993	1 EN	1,967.74	240.00			26,492.88	950.00	4,415.48	31,858.36	2,469.90			6,623.22	1,597.40	42,548.88
864	POLICIA MUNICIPAL	OCUPADA	TF	24a 06m 07d	24/06/1991	6 EN	1,874.87	240.00			25,378.44	950.00	4,229.74	30,558.18	2,693.39				1,632.70	34,884.27
865	POLICIA MUNICIPAL	OCUPADA	TA	40a 07m 29d	01/06/1977	6 EN	2,338.80	240.00			30,945.60	950.00	5,157.60	37,053.20	3,262.90			5,157.60	1,727.62	47,201.32
866	POLICIA MUNICIPAL	OCUPADA	TB	28a 06m 11d	20/06/1988	6 EN	2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	2,747.34				1,643.64	39,847.06
867	POLICIA MUNICIPAL	OCUPADA	TF	11a 10m 30d	01/02/2004	2 EN	2,085.10	240.00			27,901.20	950.00	4,650.20	33,501.40	2,951.50				1,675.72	38,128.62
868	POLICIA MUNICIPAL	OCUPADA	TF	07a 11m 30d	01/01/2008	1 EC	1,018.00	240.00			15,096.00	629.00	2,516.00	18,241.00	1,415.25				1,426.44	21,082.69
869	POLICIA MUNICIPAL	OCUPADA	TF	11a 10m 30d	01/02/2004	2 EN	2,083.49	240.00			27,881.88	950.00	4,646.98	33,478.86	2,949.46				1,675.38	38,103.70
871	POLICIA MUNICIPAL	OCUPADA	TF	13a 00m 24d	03/03/2005	3 EN	1,532.10	240.00			21,265.20	886.05	3,544.20	25,695.45	2,266.12				1,562.58	29,524.15









**PRESUPUESTO ANALITICO DE PERSONAL**  
**MODIFICATORIA PAP - 2015 (2)**

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						
1045	GUARDIAN	OCUPADA	AF	08a	03m	26d	05/09/2007	9	OI		1,294.18	240.00		51.14	18,768.21	767.09	3,068.36	22,603.66	1,998.48	1,789.88	1,513.90	27,905.92			
1046	GUARDIAN	OCUPADA	AB	48a	11m	05d	26/01/1969	1	ON		2,357.72	240.00		86.59	31,778.77	950.00	5,195.44	37,924.21	3,348.15	3,030.68	1,731.50	46,034.54			
1047	GUARDIAN	OCUPADA	AF	06a	08m	30d	01/04/2009	4	OI		1,106.00	240.00		44.87	16,466.09	673.00	2,692.00	19,831.09	1,753.37	1,570.34	1,475.40	24,630.20			
1048	GUARDIAN	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00		68.77	25,239.55	950.00	4,126.36	30,315.91	2,679.23	2,407.04	1,622.12	37,024.30			
1049	GUARDIAN	OCUPADA	AF	13a	01m	30d	01/11/2002	11	OI		1,823.18	240.00		68.77	25,239.55	950.00	4,126.36	30,315.91	2,522.10	2,407.04	1,597.36	36,842.41			
1050	GUARDIAN	OCUPADA	AA	26a	02m	30d	01/10/1989	10	ON		2,356.84	240.00		86.56	31,767.93	950.00	5,193.68	37,911.61	3,347.12	3,029.64	1,731.32	46,019.69			
1051	GUARDIAN	OCUPADA	AA	26a	02m	30d	01/10/1989	10	ON		2,356.84	240.00		86.56	31,767.93	950.00	5,193.68	37,911.61	3,347.12	3,029.64	1,731.32	46,019.69			
1053	GUARDIAN	OCUPADA	AF	10a	04m	05d	26/08/2005	8	OI		1,491.18	240.00		57.71	21,178.13	865.59	3,462.36	25,506.08	2,255.05	2,019.72	1,554.20	31,335.05			
1055	GUARDIAN	OCUPADA	AA	33a	11m	20d	11/01/1982	1	ON		2,370.58	240.00		87.02	31,936.10	950.00	5,221.16	38,107.26	3,364.21	3,045.68	1,734.12	46,251.27			
1056	GUARDIAN	OCUPADA	AF	02a	05m	16d	15/07/2013	8	OI		804.00	240.00		34.80	12,771.60	522.00	2,088.00	15,381.60	1,359.92	1,218.00	1,413.60	19,373.12			
1057	GUARDIAN	OCUPADA	AF	03a	10m	30d	01/02/2012	2	OI		983.00	240.00		40.77	14,961.39	611.50	2,446.00	18,018.89	1,593.07	1,426.84	1,450.22	22,489.02			
1058	GUARDIAN	OCUPADA	AF	10a	04m	06d	25/08/2005	8	OI		1,491.18	240.00		57.71	21,178.13	865.59	3,462.36	25,506.08	2,255.05	2,019.72	1,554.20	31,335.05			
1059	GUARDIAN	VACANTE	AA						ON		2,370.58	240.00		87.02	31,936.10	950.00	5,221.16	37,157.26	2,874.21	3,045.68	1,669.90	44,747.05			
1060	GUARDIAN	OCUPADA	AB	48a	07m	22d	09/05/1967	5	ON		2,359.32	240.00		86.64	31,798.46	950.00	5,198.64	37,947.10	3,350.19	3,032.54	1,731.82	46,061.65			
45	TRABAJADORES POR DEPENDENCIA											88,487.93	10,800.00	0.00	0.00	3,202.65	1,213,874.97	37,050.13	198,575.86	1,449,500.96	126,349.51	112,092.26	5,816.28	74,054.10	1,767,813.11

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

1061	JEFE DE DIVISION	OCUPADA	F1	00a	11m	19d	12/01/2015		EN		2,954.40	240.00			38,332.80		6,388.80	44,721.60	3,450.00			1,775.00	49,946.60	X	
1062	POLICIA MUNICIPAL	OCUPADA	TB	33a	05m	30d	01/07/1982	7	EN		2,263.39	240.00			30,040.68	950.00	5,006.78	35,997.46	2,789.22			1,650.62	40,437.30		
1064	POLICIA MUNICIPAL	OCUPADA	TB	28a	11m	00d	01/02/1989	2	EN		2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	3,122.86			1,704.28	40,283.22		
1065	POLICIA MUNICIPAL	OCUPADA	TA	39a	06m	29d	01/06/1977	6	EN		2,298.21	240.00			30,458.52	950.00	5,076.42	36,484.94	2,826.78			1,656.88	40,968.60		
1066	POLICIA MUNICIPAL	OCUPADA	TB	29a	06m	11d	20/06/1988	6	EN		2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	3,122.86			1,704.28	40,283.22		
1067	POLICIA MUNICIPAL	OCUPADA	TC	28a	06m	10d	20/06/1988	6	EN		2,224.07	240.00			29,568.84	950.00	4,928.14	35,446.98	2,746.74			1,643.54	39,837.26		
1068	POLICIA MUNICIPAL	OCUPADA	TB	29a	04m	25d	20/06/1988	6	EN		2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	3,122.86			1,704.28	40,283.22		
1069	POLICIA MUNICIPAL	OCUPADA	TA	29a	07m	11d	20/06/1988	6	EN		2,225.35	240.00			29,584.20	950.00	4,930.70	35,464.90	3,123.59			1,704.42	40,292.91		
1070	POLICIA MUNICIPAL	OCUPADA	AB	29a	00m	10d	20/06/1988	6	EN		2,180.88	240.00			29,050.56	950.00	4,841.76	34,842.32	3,069.10			1,695.32	39,606.74		
1071	POLICIA MUNICIPAL	OCUPADA	TF	11a	10m	30d	01/02/2004	2	EN		2,085.10	240.00			27,901.20	950.00	4,650.20	33,501.40	2,596.62			1,618.52	37,716.54		
1072	POLICIA MUNICIPAL	OCUPADA	TB	33a	05m	30d	01/07/1982	7	EN		2,259.30	240.00			29,991.60	950.00	4,998.60	35,940.20	3,165.35			1,711.36	40,816.91		
1073	POLICIA MUNICIPAL	OCUPADA	TA	35a	05m	10d	01/07/1982	7	EN		2,291.69	240.00			30,380.28	950.00	5,063.38	36,393.66	2,819.70		5,063.38	1,655.70	45,932.44		
1074	POLICIA MUNICIPAL	OCUPADA	PF	29a	05m	22d	20/06/1988	6	EN		2,435.96	240.00			32,111.52	950.00	5,351.92	38,413.44	3,382.19			1,747.50	43,543.13		
1075	POLICIA MUNICIPAL	OCUPADA	TA	27a	06m	11d	20/06/1988	6	EN		2,225.35	240.00			29,584.20	950.00	4,930.70	35,464.90	2,748.06			1,643.76	39,856.72		
1076	POLICIA MUNICIPAL	OCUPADA	TA	35a	02m	00d	01/07/1982	4	EN		2,286.32	240.00			30,315.84	950.00	5,052.64	36,318.48	2,813.94		5,052.64	1,654.74	45,839.80		
1077	POLICIA MUNICIPAL	OCUPADA	TB	35a	06m	12d	01/07/1982	7	EN		2,289.52	240.00			30,354.24	950.00	5,059.04	36,363.28	3,202.43		5,059.04	1,717.54	46,342.29		
1078	POLICIA MUNICIPAL	OCUPADA	TB	35a	06m	14d	01/07/1982	7	EN		2,289.52	240.00			30,354.24	950.00	5,059.04	36,363.28	3,202.43		5,059.04	1,717.54	46,342.29		
1079	POLICIA MUNICIPAL	OCUPADA	TA	28a	06m	11d	20/06/1988	6	EN		2,225.35	240.00			29,584.20	950.00	4,930.70	35,464.90	3,123.59			1,704.42	40,292.91		
1080	POLICIA MUNICIPAL	OCUPADA	PF	28a	05m	25d	20/06/1988	6	EN		2,432.16	240.00			32,065.92	950.00	5,344.32	38,360.24	3,179.33			1,714.66	43,254.23		
1081	POLICIA MUNICIPAL	OCUPADA	TA	28a	06m	11d	20/06/1988	6	EN		2,225.35	240.00			29,584.20	950.00	4,930.70	35,464.90	3,123.59			1,704.42	40,292.91		
1082	POLICIA MUNICIPAL	OCUPADA	TB	29a	06m	11d	20/06/1988	6	EN		2,224.72	240.00			29,576.64	950.00	4,929.44	35,456.08	3,122.86			1,704.28	40,283.22		
1083	POLICIA MUNICIPAL	OCUPADA	TF	22a	11m	11d	01/01/2004	1	EN		2,015.99	240.00			27,071.88	950.00	4,511.98	32,533.86	2,521.98			1,606.08	36,661.92		
1084	POLICIA MUNICIPAL	OCUPADA	TF	21a	05m	23d	01/01/2004	1	EN		2,015.99	240.00			27,071.88	950.00	4,511.98	32,533.86	2,866.66			1,661.58	37,062.10		
1085	POLICIA MUNICIPAL	VACANTE RESERVA	PF	35a	00m	29d	02/12/1980	12	EN		2,559.85	240.00			33,598.20		5,599.70	39,197.90	3,437.16			1,772.84	44,407.90		
1086	POLICIA MUNICIPAL	OCUPADA	AC	33a	11m	20d	11/01/1982	1	ON		2,354.49	240.00		86.48	31,739.24	950.00	5,188.98	37,878.22	3,344.12	3,026.90		1,730.84	45,980.08		
1087	POLICIA MUNICIPAL	OCUPADA	AC	29a	04m	20d	11/08/1986	8	ON		2,354.49	240.00		86.48	31,739.24	950.00	5,188.98	37,878.22	3,344.12	3,026.90		1,730.84	45,980.08		
1088	POLICIA MUNICIPAL	OCUPADA	AF	05a	04m	30d	01/08/2010	8	EC		1,305.00	240.00			18,540.00	772.50	3,090.00	22,402.50	1,975.64			1,516.10	25,894.24		
1089	POLICIA MUNICIPAL	OCUPADA	AF	05a	04m	30d	01/08/2010	8	EC		983.00	240.00			14,676.00	611.50	2,446.00	17,733.50	1,563.88			1,450.22	20,747.60		
28	TRABAJADORES POR DEPENDENCIA											61,679.61	6,720.00	0.00	0.00	172.96	822,006.04	24,184.00	136,799.22	982,989.26	82,907.66	6,053.80	20,234.10	47,001.56	1,139,186.38

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

1090	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	5,079.12			2,046.52	72,965.82	X
1091	INGENIERO	OCUPADA	PF	10a	09m	28d	03/03/2005	3	EN		2,558.49	240.00			33,581.88	950.00	5,596.98	40,128.86	3,107.82			1,703.72	44,940.40	
1092	ARQUITECTO	OCUPADA	PF	10a	05m	30d	01/07/2005	7	EN		2,555.49	240.00			33,545.88	950.00	5,590.98	40,086.86	3,104.58			1,703.18	44,894.62	



**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	
1093 MEDICO VETERINARIO	OCUPADA	PB	31a 07m 30d	01/05/1984	5	EN	3,655.70	240.00			46,748.40	950.00	7,791.40	55,489.80	4,292.82			1,901.22	61,683.84	
1095 EJECUTOR COACTIVO	VACANTE RESERVA	F2	21a 00m 28d	03/12/1998	12	EN	4,646.49	240.00			58,637.88		9,772.98	68,410.86	5,277.36			2,079.56	75,767.78	
1098 TECNICO EN	OCUPADA	TF	22a 06m 00d	01/01/2004	1	EN	1,758.49	240.00			23,981.88	950.00	3,996.98	28,928.86	2,243.82			1,559.72	32,732.40	
1099 TECNICO EN	OCUPADA	PF	12a 10m 28d	03/02/2003	2	EN	4,493.49	240.00			56,801.88	950.00	9,466.98	67,218.86	5,197.62			2,052.02	74,468.50	
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	2,051.51			1,528.24	30,021.95	
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	2,267.46			1,563.66	33,066.30	
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	2,479.62			1,599.02	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	2,569.50			1,614.00	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	1,350.13			1,416.02	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	3,282.30			1,732.80	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	2,746.86			1,643.56	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	1,351.74			1,416.28	20,189.77	
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	1,351.88			1,416.30	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	1,415.49			1,426.48	21,085.58	
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	1,845.00			1,495.20	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	1,351.74			1,416.28	20,189.77	
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	2,783.34			1,649.64	40,354.84	
20	TRABAJADORES POR DEPENDENCIA						44,996.92	4,800.00	0.00	0.00	597,563.04	15,213.30	99,593.84	712,370.18	55,149.71	0.00	0.00	32,963.42	800,483.31	
971	TRABAJADORES EN GENERAL						2,211,058.02	232,800.00	0.00	0.00	31,109.77	29,544,079.05	785,625.78	4,887,716.04	35,217,360.87	2,835,424.19	***,***,**	494,830.14	1,621,867.16	41,507,617.16



**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 -	568,448.06	369,906.99	395,286.15	360,011.04	435,149.85	396,221.28	750,145.68	368,798.76	360,837.25	362,242.45	421,071.37	714,479.97	5,502,598.85
0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES	962,955.33	605,531.57	640,704.24	596,937.72	910,727.38	604,932.69	***,***.**	620,384.10	595,359.55	608,589.70	929,032.51	***,***.**	9,519,748.68
0007 FISCALIZACION AL SERVICIO DE TRANSPORTE	45,187.85	32,056.53	31,116.85	32,056.53	33,684.99	32,056.53	68,234.64	31,116.85	31,021.03	32,152.35	32,541.99	62,137.88	463,364.02
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	27,324.63	13,180.84	13,108.29	13,180.84	14,266.39	26,289.13	195,288.09
0017 PROMOCION INTERNA DE LOS DESTINOS	17,809.34	11,973.84	13,009.34	11,973.84	11,973.84	11,973.84	24,983.18	11,973.84	11,973.84	11,973.84	11,973.84	23,947.68	175,540.26
0018 PLANEAMIENTO Y PRESUPUESTO	110,723.95	83,890.60	82,855.10	81,819.60	81,819.60	85,961.60	164,674.70	81,819.60	83,890.60	81,819.60	82,855.10	164,674.70	1,186,804.75
0019 CONDUCCION Y ORIENTACION SUPERIOR	200,712.28	142,832.03	135,421.24	133,638.44	156,881.71	136,079.56	270,410.44	133,350.24	132,983.52	133,350.24	141,959.79	266,333.76	1,983,953.25
0020 GESTION ADMINISTRATIVA	625,776.48	511,074.11	434,019.91	422,930.53	460,883.65	418,044.04	834,030.16	424,142.36	414,741.15	419,104.64	448,736.56	825,746.16	6,239,229.75
0021 ASESORAMIENTO TECNICO Y JURIDICO	38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.12	27,891.81	27,891.81	27,891.81	28,927.31	55,783.62	406,298.34
0022 GESTION DE RECURSOS HUMANOS	105,499.36	54,338.58	56,764.97	53,469.05	57,732.52	60,569.26	107,127.51	54,693.97	53,469.05	53,658.47	56,501.61	107,127.51	820,951.86
0023 ACCIONES DE CONTROL Y AUDITORIA	14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.16	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.46
0024 DEFENSA JUDICIAL DEL ESTADO	12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	128,776.80
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	161,553.39	33,968.95	33,874.20	33,968.95	36,430.66	67,843.15	587,631.71
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	40,247.73	27,282.39	110,670.32	27,282.39	28,891.57	26,246.89	52,588.12	26,341.23	27,282.39	27,376.73	27,761.73	52,588.12	474,559.61
0048 CONTROL SANITARIO	27,542.48	20,342.48	20,342.48	37,048.97	21,383.97	20,342.48	40,684.97	38,007.62	20,342.48	21,377.98	20,342.48	41,726.45	329,484.84
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	58,063.72	53,252.28	40,557.22	40,462.76	42,073.49	42,533.76	84,126.48	40,557.22	40,462.76	41,592.72	41,979.03	82,055.48	607,716.92
0052 MANTENIMIENTO DE PARQUES Y JARDINES	243,449.08	154,488.16	168,009.81	155,173.76	225,377.40	174,221.68	307,273.06	153,284.58	147,894.30	154,099.53	218,423.23	301,178.85	2,402,873.44
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	13,122.80	13,029.04	13,122.80	14,534.38	26,151.84	193,980.06
0055 PLANEAMIENTO URBANO	303,521.39	186,524.29	191,001.69	191,651.15	285,925.74	188,609.82	372,391.49	192,080.19	193,976.09	198,265.42	210,973.91	371,355.70	2,886,276.88
0056 PROGRAMA DEL VASO DE LECHE	23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.13	15,576.48	16,522.14	15,576.48	17,001.62	31,057.13	231,637.04
0058 PROMOCION DEL COMERCIO	207,535.63	162,259.95	158,436.71	147,699.03	161,754.05	149,653.74	303,470.70	149,558.13	148,545.57	152,163.44	161,965.95	306,198.42	2,209,241.32
0059 PROMOCION E INCENTIVO DE LAS	366,958.84	259,061.96	238,989.77	241,838.78	266,426.00	246,396.41	485,678.82	250,305.89	235,689.51	236,912.78	258,394.97	472,602.25	3,559,255.98
0060 PROMOCION Y DESARROLLO DE	56,980.82	41,358.22	40,509.82	43,429.22	44,549.16	40,322.72	80,832.54	42,580.82	40,322.72	48,449.34	43,326.56	80,832.54	603,494.48
<b>TOTAL GENERAL</b>	<b>4,183,830.64</b>	<b>2,886,380.70</b>	<b>2,927,406.36</b>	<b>2,750,736.02</b>	<b>3,402,641.09</b>	<b>2,803,331.53</b>	<b>5,618,062.15</b>	<b>2,785,599.64</b>	<b>2,705,892.02</b>	<b>2,749,733.47</b>	<b>3,284,695.30</b>	<b>5,409,308.24</b>	<b>41,507,617.16</b>



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR ELECCION	10,500.00	10,500.00		10,500.00		10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	1,286,978.32	1,286,978.32		1,286,978.32		1,286,978.32			1,286,978.32	1,286,978.32	1,286,978.32	10,295,826.56
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	87,074.08	87,074.08		87,074.08		87,074.08			87,074.08	87,074.08	87,074.08	696,592.64
2.1.1.8.1.1	OBREROS 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	OBREROS CON CONTRATO A PLAZO FIJO	471,012.86	455,817.93		455,817.93		471,012.86			471,012.86	455,817.93	471,012.86	3,707,323.16
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	1,165,200.00											1,165,200.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>3,403,804.85</b>	<b>2,211,053.02</b>		<b>2,211,053.02</b>		<b>2,211,053.02</b>	<b>2,238,604.85</b>		<b>2,238,604.85</b>	<b>2,211,053.02</b>	<b>2,238,604.85</b>	<b>18,963,831.48</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR ELECCION			10,500.00									10,500.00
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	113,520.00	113,520.00	1,400,498.32	113,520.00		113,520.00		113,520.00	113,520.00	113,520.00	113,520.00	2,422,178.32
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	12,480.00	12,480.00	99,554.08	12,480.00		12,480.00	12,480.00		12,480.00	12,480.00	12,480.00	211,874.08
2.1.1.8.1.1	OBREROS 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	OBREROS CON CONTRATO A PLAZO FIJO	71,672.00	69,360.00	542,684.86	69,360.00		69,360.00		525,177.93	71,672.00	69,360.00	71,672.00	1,631,990.79
2.1.1.9.1.2	AGUINALDOS						2,443,858.02						2,443,858.02
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	170,513.70	72,546.51	99,062.86	46,344.15		98,027.21		92,097.37		24,904.92	22,511.64	62,121.08
2.1.1.9.3.99	OTRAS OCASIONALES												13,012.70
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>406,873.70</b>	<b>305,346.51</b>	<b>2,574,027.71</b>	<b>279,144.15</b>		<b>330,827.21</b>	<b>3,000,648.97</b>	<b>12,480.00</b>	<b>701,042.85</b>	<b>258,871.64</b>	<b>294,921.08</b>	<b>249,372.70</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR ELECCION					10,500.00		10,500.00	10,500.00				31,500.00
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO					1,400,498.32		1,400,498.32	1,286,978.32				4,087,974.96
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO					99,554.08		87,074.08	99,554.08				286,182.24
2.1.1.8.1.1	OBREROS PERMANENTES					421,727.59		421,727.59	370,682.69				1,214,137.87
2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO FIJO					542,684.86		542,684.86					1,085,369.72
2.1.1.9.1.2	AGUINALDOS												2,443,858.02
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS		60,309.60	60,348.90		602,743.81		70,307.10				544,425.39	1,338,134.80
2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30 AÑOS	126,024.56	74,525.54	52,251.13	27,860.92	46,295.71	23,709.75	68,413.30	34,007.24	6,404.61	18,789.38		494,830.14
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES					43,177.53			41,306.11				84,483.64
2.1.1.9.3.99	OTRAS OCASIONALES												228,333.58
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	238,099.42	226,481.69	231,668.59	224,123.45	226,639.21	228,774.85	231,041.74	226,470.77	222,193.92	224,779.27	225,543.37	2,729,740.64
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	9,028.11	8,664.34	9,110.03	8,554.48	8,819.98	8,966.70	9,046.19	8,850.67	8,535.55	8,688.33	8,752.44	105,683.55
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>373,152.09</b>	<b>369,981.17</b>	<b>353,378.65</b>	<b>260,538.85</b>	<b>3,402,641.09</b>	<b>261,451.30</b>	<b>378,808.33</b>	<b>2,773,119.64</b>	<b>2,004,849.17</b>	<b>252,256.98</b>	<b>778,721.20</b>	<b>2,921,330.69</b>
<b>TOTAL GENERAL</b>		<b>4,183,830.64</b>	<b>2,886,380.70</b>	<b>2,927,406.36</b>	<b>2,750,736.02</b>	<b>3,402,641.09</b>	<b>2,803,331.53</b>	<b>5,618,062.15</b>	<b>2,785,599.64</b>	<b>2,705,892.02</b>	<b>2,749,733.47</b>	<b>3,284,695.30</b>	<b>5,409,308.24</b>



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0001 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	175,644.78	175,644.78		175,644.78		175,644.78			175,644.78	175,644.78	175,644.78	1,405,158.24
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	133,380.72
2.1.1.8.1.1	OBREEROS PERMANENTES	60,912.21	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	OBREEROS CON CONTRATO A PLAZO FIJO	36,449.22	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 FINANCI.:		474,478.80	286,537.92		286,537.92		289,678.80			289,678.80	286,537.92	289,678.80	2,489,666.88
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	21,600.00	21,600.00	197,244.78	21,600.00		21,600.00		21,600.00	21,600.00	21,600.00	21,600.00	391,644.78
2.1.1.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	3,840.00	3,840.00	20,512.59	3,840.00		3,840.00	3,840.00		3,840.00	3,840.00	3,840.00	55,072.59
2.1.1.8.1.1	OBREEROS PERMANENTES	6,200.00	6,000.00	67,112.21	6,000.00		6,000.00		6,000.00	6,200.00	6,000.00	6,200.00	121,912.21
2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO FIJO	5,704.00	5,520.00	42,153.22	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						323,502.92						323,502.92
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	16,305.21	10,916.48	21,279.71	4,285.00		30,941.53		5,023.93	2,777.74	3,715.59		107,852.17
2.1.1.9.3.99	OTRAS OCASIONALES						12,796.50						31,796.50
SUB TOTAL FUENTE FINANCI.:		53,649.21	47,876.48	348,302.51	41,245.00		67,901.53	405,250.40	3,840.00	73,417.30	40,121.74	40,675.59	1,159,623.76
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO					197,244.78		197,244.78	175,644.78				570,134.34
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	OBREEROS PERMANENTES					67,112.21		67,112.21	58,947.18				193,171.60
2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO FIJO					42,153.22		42,153.22					84,306.44
2.1.1.9.1.2	AGUINALDOS											323,502.92	323,502.92
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					10,070.49		7,282.52					17,353.01
2.1.1.9.3.99	OTRAS OCASIONALES											31,796.50	31,796.50
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	30,904.99	30,102.75	31,352.66	29,505.90	30,343.89	31,904.99	30,572.13	30,092.96	29,572.40	29,687.53	29,454.65	362,932.38
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	2,791.84	2,782.48	2,905.54	2,722.22	2,821.73	2,963.76	2,819.57	2,809.80	2,743.00	2,754.38	2,721.19	33,555.73
SUB TOTAL FUENTE FINANCI.:		40,320.05	35,492.59	46,983.64	32,228.12	435,149.85	41,781.83	55,216.48	364,958.76	287,419.95	32,441.91	93,857.86	387,457.17
SUB TOTAL SEC. FUNCIONAL		568,448.06	369,906.99	395,286.15	360,011.04	435,149.85	396,221.28	750,145.68	368,798.76	360,837.25	362,242.45	421,071.37	5,502,598.85
<b>SEC. FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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	165,259.44
2.1.1.8.1.1	OBREEROS PERMANENTES	146,692.38	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	OBREEROS CON CONTRATO A PLAZO FIJO	322,124.40	311,732.65		311,732.65		322,124.40			322,124.40	311,732.65	322,124.40	2,535,428.20
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	303,600.00											303,600.00
SUB TOTAL FUENTE FINANCI.:		793,074.21	474,350.18		474,350.18		474,350.18	489,474.21		489,474.21	474,350.18	489,474.21	4,158,897.56
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
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	37,457.43
2.1.1.8.1.1	OBREEROS PERMANENTES	14,880.00	14,400.00	161,572.38	14,400.00		14,400.00		14,400.00	14,880.00	14,400.00	14,880.00	293,092.38
2.1.1.8.2.1	OBREEROS CON CONTRATO A PLAZO FIJO	46,128.00	44,640.00	368,252.40	44,640.00		46,128.00		356,372.65	46,128.00	44,640.00	46,128.00	1,087,697.05
2.1.1.9.1.2	AGUINALDOS						535,070.18						535,070.18
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	44,394.65	10,010.00	32,127.84	9,320.90		11,851.94		7,866.07	2,850.00	39,405.49	4,572.11	206,835.69
2.1.1.9.3.99	OTRAS OCASIONALES						51,654.97						51,654.97
SUB TOTAL FUENTE FINANCI.:		107,082.65	70,730.00	584,290.05	70,040.90		72,571.94	693,849.84		380,318.72	65,538.00	100,125.49	2,211,807.70
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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					368,252.40			368,252.40					736,504.80
2.1.1.9.1.2 AGUINALDOS												535,070.18	535,070.18
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					299,094.08						299,094.08		598,188.16
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
2.1.1.9.3.99 OTRAS OCASIONALES												51,654.97	51,654.97
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	53,690.65	49,057.28	52,586.45	48,995.26	50,200.53	49,223.04	53,694.21	50,705.25	48,864.32	49,951.63	51,702.87	50,106.62	608,778.11
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	3,914.10	3,573.09	3,827.74	3,551.38	3,654.97	3,584.97	3,915.83	3,694.77	3,558.98	3,625.86	3,759.89	3,642.41	44,303.99
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>62,798.47</b>	<b>60,451.39</b>	<b>56,414.19</b>	<b>52,546.64</b>	<b>910,727.38</b>	<b>58,010.57</b>	<b>57,610.04</b>	<b>620,384.10</b>	<b>215,040.83</b>	<b>53,577.49</b>	<b>354,556.84</b>	<b>646,925.48</b>	<b>3,149,043.42</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>962,955.33</b>	<b>605,531.57</b>	<b>640,704.24</b>	<b>596,937.72</b>	<b>910,727.38</b>	<b>604,932.69</b>	<b>***,***.**</b>	<b>620,384.10</b>	<b>595,359.55</b>	<b>608,589.70</b>	<b>929,032.51</b>	<b>***,***.**</b>	<b>9,519,748.68</b>
<b>SEC. FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,662.89	23,662.89		23,662.89		23,662.89	23,662.89			23,662.89	23,662.89	23,662.89	189,303.12
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
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>38,109.17</b>	<b>26,030.25</b>		<b>26,030.25</b>		<b>26,030.25</b>	<b>26,109.17</b>			<b>26,109.17</b>	<b>26,030.25</b>	<b>26,109.17</b>	<b>220,557.68</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	2,160.00	2,160.00	25,822.89	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	45,262.89
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							28,430.25						28,430.25
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
2.1.1.9.3.99 OTRAS OCASIONALES							2,590.78						2,590.78
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>4,308.00</b>	<b>3,350.00</b>	<b>28,517.17</b>	<b>3,350.00</b>		<b>3,350.00</b>	<b>34,379.03</b>		<b>2,400.00</b>	<b>3,358.00</b>	<b>2,400.00</b>	<b>2,408.00</b>	<b>87,820.20</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,822.89			25,822.89	23,662.89				75,308.67
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												28,430.25	28,430.25
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
2.1.1.9.3.99 OTRAS OCASIONALES												2,590.78	2,590.78
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,737.54	2,644.21	2,566.54	2,644.21	2,652.04	2,644.21	2,652.04	2,566.54	2,558.71	2,652.04	2,558.71	2,566.54	31,443.33
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	33.14	32.07	33.14	32.07	44.82	32.07	33.14	33.14	32.07	33.14	32.07	33.14	404.01
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,770.68</b>	<b>2,676.28</b>	<b>2,599.68</b>	<b>2,676.28</b>	<b>33,684.99</b>	<b>2,676.28</b>	<b>7,746.44</b>	<b>31,116.85</b>	<b>28,621.03</b>	<b>2,685.18</b>	<b>4,111.74</b>	<b>33,620.71</b>	<b>154,986.14</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>45,187.85</b>	<b>32,056.53</b>	<b>31,116.85</b>	<b>32,056.53</b>	<b>33,684.99</b>	<b>32,056.53</b>	<b>68,234.64</b>	<b>31,116.85</b>	<b>31,021.03</b>	<b>32,152.35</b>	<b>32,541.99</b>	<b>62,137.88</b>	<b>463,364.02</b>
<b>SEC. FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	4,841.28	4,841.28		4,841.28		4,841.28	4,841.28			4,841.28	4,841.28	4,841.28	38,730.24
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	4,467.87	4,467.87		4,467.87		4,467.87	4,467.87			4,467.87	4,467.87	4,467.87	35,742.96
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,803.50	1,745.32		1,745.32		1,745.32	1,803.50			1,803.50	1,745.32	1,803.50	14,195.28
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	4,800.00												4,800.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>15,912.65</b>	<b>11,054.47</b>		<b>11,054.47</b>		<b>11,054.47</b>	<b>11,112.65</b>			<b>11,112.65</b>	<b>11,054.47</b>	<b>11,112.65</b>	<b>93,468.48</b>



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES</b>													
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	480.00	480.00	5,321.28	480.00		480.00	480.00		480.00	480.00	480.00	480.00	9,641.28
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	4,707.87	240.00		240.00	240.00	240.00		240.00	240.00	240.00	6,867.87
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	248.00	240.00	2,051.50	240.00		240.00	248.00		1,985.32	248.00	240.00	248.00	5,988.82
2.1.1.9.1.2 AGUINALDOS							12,014.47						12,014.47
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00			950.00		950.00	950.00						3,800.00
2.1.1.9.3.99 OTRAS OCASIONALES							1,093.82						1,093.82
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,918.00</b>	<b>960.00</b>	<b>12,080.65</b>	<b>1,910.00</b>		<b>1,910.00</b>	<b>15,026.29</b>	<b>240.00</b>	<b>2,465.32</b>	<b>968.00</b>	<b>960.00</b>	<b>968.00</b>	<b>39,406.26</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					5,321.28			5,321.28	4,841.28				15,483.84
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					4,707.87			4,467.87	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
2.1.1.9.3.99 OTRAS OCASIONALES												1,093.82	1,093.82
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	1,172.77	1,087.27	1,081.31	1,087.27	1,081.31	1,087.27	13,359.44
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	12.92	12.51	12.92	18.49	12.92	12.51	12.92	12.92	12.51	12.92	12.51	12.92	158.97
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,185.69</b>	<b>1,093.82</b>	<b>1,100.19</b>	<b>1,185.30</b>	<b>14,338.94</b>	<b>1,179.32</b>	<b>1,185.69</b>	<b>12,940.84</b>	<b>10,642.97</b>	<b>1,100.19</b>	<b>2,251.92</b>	<b>14,208.48</b>	<b>62,413.35</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>19,016.34</b>	<b>13,108.29</b>	<b>13,180.84</b>	<b>14,149.77</b>	<b>14,338.94</b>	<b>14,143.79</b>	<b>27,324.63</b>	<b>13,180.84</b>	<b>13,108.29</b>	<b>13,180.84</b>	<b>14,266.39</b>	<b>26,289.13</b>	<b>195,288.09</b>
<b>SEC. FUNCIONAL 0017 PROMOCION INTERNA DE LOS DESTINOS TURISTICOS</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	10,025.17	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
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>14,825.17</b>	<b>10,025.17</b>		<b>10,025.17</b>		<b>10,025.17</b>	<b>10,025.17</b>			<b>10,025.17</b>	<b>10,025.17</b>	<b>10,025.17</b>	<b>85,001.36</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES							988.67						988.67
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,910.00</b>	<b>960.00</b>	<b>11,935.17</b>	<b>960.00</b>		<b>960.00</b>	<b>13,883.84</b>		<b>960.00</b>	<b>960.00</b>	<b>960.00</b>	<b>960.00</b>	<b>34,449.01</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES												988.67	988.67
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,074.17	988.67	1,074.17	988.67	988.67	988.67	1,074.17	988.67	988.67	988.67	988.67	988.67	12,120.54
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,074.17</b>	<b>988.67</b>	<b>1,074.17</b>	<b>988.67</b>	<b>11,973.84</b>	<b>988.67</b>	<b>1,074.17</b>	<b>11,973.84</b>	<b>11,013.84</b>	<b>988.67</b>	<b>988.67</b>	<b>12,962.51</b>	<b>56,089.89</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>17,809.34</b>	<b>11,973.84</b>	<b>13,009.34</b>	<b>11,973.84</b>	<b>11,973.84</b>	<b>11,973.84</b>	<b>24,983.18</b>	<b>11,973.84</b>	<b>11,973.84</b>	<b>11,973.84</b>	<b>11,973.84</b>	<b>23,947.68</b>	<b>175,540.26</b>
<b>SEC. FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	65,095.51	65,095.51		65,095.51		65,095.51	65,095.51			65,095.51	65,095.51	65,095.51	520,764.08
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	4,688.34	4,688.34		4,688.34		4,688.34	4,688.34			4,688.34	4,688.34	4,688.34	37,506.72
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	26,400.00												26,400.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>96,183.85</b>	<b>69,783.85</b>		<b>69,783.85</b>		<b>69,783.85</b>	<b>69,783.85</b>			<b>69,783.85</b>	<b>69,783.85</b>	<b>69,783.85</b>	<b>584,670.80</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>													
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	4,560.00	4,560.00	69,655.51	4,560.00		4,560.00	4,560.00		4,560.00	4,560.00	4,560.00	4,560.00	110,695.51
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	720.00	720.00	5,408.34	720.00		720.00	720.00	720.00		720.00	720.00	720.00	11,888.34
2.1.1.9.1.2 AGUINALDOS							75,063.85						75,063.85
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,297.57	1,900.00	950.00			3,800.00	950.00		1,900.00		950.00	950.00	13,697.57
2.1.1.9.3.99 OTRAS OCASIONALES							6,755.75						6,755.75
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>7,577.57</b>	<b>7,180.00</b>	<b>76,013.85</b>	<b>5,280.00</b>		<b>9,080.00</b>	<b>88,049.60</b>	<b>720.00</b>	<b>6,460.00</b>	<b>5,280.00</b>	<b>6,230.00</b>	<b>6,230.00</b>	<b>218,101.02</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					69,655.51			69,655.51	65,095.51				204,406.53
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					5,408.34			4,688.34	5,408.34				15,505.02
2.1.1.9.1.2 AGUINALDOS												75,063.85	75,063.85
2.1.1.9.3.99 OTRAS OCASIONALES												6,755.75	6,755.75
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	6,962.53	6,926.75	6,841.25	6,755.75	6,755.75	7,097.75	6,841.25	6,755.75	6,926.75	6,755.75	6,841.25	6,841.25	82,301.78
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>6,962.53</b>	<b>6,926.75</b>	<b>6,841.25</b>	<b>6,755.75</b>	<b>81,819.60</b>	<b>7,097.75</b>	<b>6,841.25</b>	<b>81,099.60</b>	<b>77,430.60</b>	<b>6,755.75</b>	<b>6,841.25</b>	<b>88,660.85</b>	<b>384,032.93</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>110,723.95</b>	<b>83,890.60</b>	<b>82,855.10</b>	<b>81,819.60</b>	<b>81,819.60</b>	<b>85,961.60</b>	<b>164,674.70</b>	<b>81,819.60</b>	<b>83,890.60</b>	<b>81,819.60</b>	<b>82,855.10</b>	<b>164,674.70</b>	<b>1,186,804.75</b>
<b>SEC. FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	93,944.07	93,944.07		93,944.07		93,944.07	93,944.07			93,944.07	93,944.07	93,944.07	751,552.56
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
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>153,170.24</b>	<b>114,468.13</b>		<b>114,468.13</b>		<b>114,468.13</b>	<b>114,770.24</b>			<b>114,770.24</b>	<b>114,468.13</b>	<b>114,770.24</b>	<b>955,353.48</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION			10,500.00										10,500.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	6,240.00	6,240.00	100,184.07	6,240.00		6,240.00	6,240.00		6,240.00	6,240.00	6,240.00	6,240.00	156,344.07
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							121,908.13						121,908.13
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
2.1.1.9.3.99 OTRAS OCASIONALES							11,075.39						11,075.39
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>10,322.00</b>	<b>8,390.00</b>	<b>124,142.24</b>	<b>8,040.84</b>		<b>10,275.00</b>	<b>144,195.59</b>	<b>240.00</b>	<b>8,830.00</b>	<b>7,472.00</b>	<b>10,290.00</b>	<b>7,472.00</b>	<b>339,669.67</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION					10,500.00			10,500.00	10,500.00				31,500.00
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					100,184.07			100,184.07	93,944.07				294,312.21
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												121,908.13	121,908.13
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	25,855.54	8,813.01			11,460.40								46,128.95
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					5,700.00								5,700.00
2.1.1.9.3.99 OTRAS OCASIONALES												11,075.39	11,075.39
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	11,258.30	11,057.22	11,172.80	11,025.80	11,514.80	11,226.87	11,338.41	11,001.80	10,971.72	11,001.80	11,228.22	11,001.80	133,799.54
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	106.20	103.67	106.20	103.67	117.88	109.56	106.20	106.20	103.67	106.20	127.05	106.20	1,302.70





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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL FUENTE FINANCIADA:	37,220.04	19,973.90	11,279.00	11,129.47	156,881.71	11,336.43	11,444.61	133,110.24	124,153.52	11,108.00	17,201.66	144,091.52	688,930.10
SUB TOTAL SEC. FUNCIONAL	200,712.28	142,832.03	135,421.24	133,638.44	156,881.71	136,079.56	270,410.44	133,350.24	132,983.52	133,350.24	141,959.79	266,333.76	1,983,953.25
<b>SEC. FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>													
<b>FUENTE FINANCIADA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	272,602.41	272,602.41		272,602.41		272,602.41	272,602.41			272,602.41	272,602.41	272,602.41	2,180,819.28
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:	505,811.89	344,472.11		344,472.11		344,472.11	346,211.89			346,211.89	344,472.11	346,211.89	2,922,336.00
<b>FUENTE FINANCIADA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,040.00	23,040.00	295,642.41	23,040.00		23,040.00	23,040.00		23,040.00	23,040.00	23,040.00	23,040.00	503,002.41
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	3,120.00	3,120.00	22,798.29	3,120.00		3,120.00	3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	50,878.29
2.1.1.8.1.1 OBREROS PERMANENTES	3,968.00	3,840.00	43,228.48	3,840.00		3,840.00	3,968.00		3,840.00	3,968.00	3,840.00	3,968.00	78,300.48
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	1,984.00	1,920.00	16,654.71	1,920.00		1,920.00	1,984.00		16,117.46	1,984.00	1,920.00	1,984.00	48,388.17
2.1.1.9.1.2 AGUINALDOS							376,392.11						376,392.11
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	31,792.25	11,400.00	11,361.80	4,663.85		6,650.00	9,500.00		3,641.52	5,700.00	3,800.00	1,900.00	90,409.42
2.1.1.9.3.99 OTRAS OCASIONALES							34,379.72						34,379.72
SUB TOTAL FUENTE FINANCIADA:	63,904.25	43,320.00	389,685.69	36,583.85		38,570.00	452,383.83	3,120.00	46,638.98	37,812.00	35,720.00	34,012.00	1,181,750.60
<b>FUENTE FINANCIADA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					295,642.41			295,642.41	272,602.41				863,887.23
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												376,392.11	376,392.11
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS		60,309.60			33,805.00						33,805.00		127,919.60
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	18,596.25	27,531.57	8,737.92	7,069.06	5,960.84			4,991.00					72,886.64
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					7,541.45			5,700.00					13,241.45
2.1.1.9.3.99 OTRAS OCASIONALES												34,379.72	34,379.72
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	36,910.53	34,901.34	35,071.82	34,295.09	34,727.98	34,473.84	34,904.25	34,562.25	34,203.08	34,562.25	34,217.34	34,220.25	417,050.02
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	553.56	539.49	524.48	510.42	524.49	528.09	530.19	565.22	504.44	518.50	522.11	530.19	6,351.18
SUB TOTAL FUENTE FINANCIADA:	56,060.34	123,282.00	44,334.22	41,874.57	460,883.65	35,001.93	35,434.44	421,022.36	368,102.17	35,080.75	68,544.45	445,522.27	2,135,143.15
SUB TOTAL SEC. FUNCIONAL	625,776.48	511,074.11	434,019.91	422,930.53	460,883.65	418,044.04	834,030.16	424,142.36	414,741.15	419,104.64	448,736.56	825,746.16	6,239,229.75
<b>SEC. FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO</b>													
<b>FUENTE FINANCIADA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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 FINANCIADA:	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
<b>FUENTE FINANCIADA: 08 IMPUESTOS MUNICIPALES</b>													
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		5,700.00
2.1.1.9.3.99 OTRAS OCASIONALES							2,303.00						2,303.00
SUB TOTAL FUENTE FINANCIADA:	2,870.00	2,870.00	26,538.81	1,920.00		2,870.00	30,761.81		1,920.00	1,920.00	2,870.00	1,920.00	76,460.62
<b>FUENTE FINANCIADA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES												2,303.00	2,303.00
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	2,388.50	2,303.00	2,303.00	2,303.00	2,388.50	2,303.00	28,149.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,388.50</b>	<b>2,388.50</b>	<b>2,388.50</b>	<b>2,303.00</b>	<b>27,891.81</b>	<b>2,388.50</b>	<b>2,388.50</b>	<b>27,891.81</b>	<b>25,971.81</b>	<b>2,303.00</b>	<b>2,388.50</b>	<b>30,194.81</b>	<b>130,887.24</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>38,527.31</b>	<b>28,927.31</b>	<b>28,927.31</b>	<b>27,891.81</b>	<b>27,891.81</b>	<b>28,927.31</b>	<b>56,819.12</b>	<b>27,891.81</b>	<b>27,891.81</b>	<b>27,891.81</b>	<b>28,927.31</b>	<b>55,783.62</b>	<b>406,298.34</b>
<b>SEC. FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	39,124.96	39,124.96		39,124.96		39,124.96	39,124.96			39,124.96	39,124.96	39,124.96	312,999.68
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
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>64,556.38</b>	<b>45,199.09</b>		<b>45,199.09</b>		<b>45,199.09</b>	<b>45,356.38</b>			<b>45,356.38</b>	<b>45,199.09</b>	<b>45,356.38</b>	<b>381,421.88</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	3,120.00	3,120.00	42,244.96	3,120.00		3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	3,120.00	70,324.96
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	1,595.45	240.00		240.00	240.00	240.00		240.00	240.00	240.00	3,755.45
2.1.1.8.1.1 OBREROS PERMANENTES	496.00	480.00	5,371.97	480.00		480.00	496.00		480.00	496.00	480.00	496.00	9,755.97
2.1.1.9.1.2 AGUINALDOS							49,039.09						49,039.09
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	5,700.00	797.73	2,850.00			950.00							10,297.73
2.1.1.9.3.99 OTRAS OCASIONALES							4,429.95						4,429.95
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>9,556.00</b>	<b>4,637.73</b>	<b>52,062.38</b>	<b>3,840.00</b>		<b>4,790.00</b>	<b>57,325.04</b>	<b>240.00</b>	<b>3,600.00</b>	<b>3,856.00</b>	<b>3,840.00</b>	<b>3,856.00</b>	<b>147,603.15</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					42,244.96			42,244.96	39,124.96				123,614.88
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												49,039.09	49,039.09
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
2.1.1.9.3.99 OTRAS OCASIONALES												4,429.95	4,429.95
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	4,942.12	4,485.33	4,685.62	4,413.53	4,514.62	4,499.03	4,429.12	4,514.62	4,413.53	4,429.12	4,413.53	4,429.12	54,169.29
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	16.97	16.43	16.97	16.43	22.96	16.43	16.97	16.97	16.43	16.97	16.43	16.97	206.93
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>31,386.98</b>	<b>4,501.76</b>	<b>4,702.59</b>	<b>4,429.96</b>	<b>57,732.52</b>	<b>10,580.17</b>	<b>4,446.09</b>	<b>54,453.97</b>	<b>49,869.05</b>	<b>4,446.09</b>	<b>7,462.52</b>	<b>57,915.13</b>	<b>291,926.83</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>105,499.36</b>	<b>54,338.58</b>	<b>56,764.97</b>	<b>53,469.05</b>	<b>57,732.52</b>	<b>60,569.26</b>	<b>107,127.51</b>	<b>54,693.97</b>	<b>53,469.05</b>	<b>53,658.47</b>	<b>56,501.61</b>	<b>107,127.51</b>	<b>820,951.86</b>
<b>SEC. FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	9,726.01	9,726.01		9,726.01		9,726.01	9,726.01			9,726.01	9,726.01	9,726.01	77,808.08
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	3,600.00												3,600.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>13,326.01</b>	<b>9,726.01</b>		<b>9,726.01</b>		<b>9,726.01</b>	<b>9,726.01</b>			<b>9,726.01</b>	<b>9,726.01</b>	<b>9,726.01</b>	<b>81,408.08</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	720.00	720.00	10,446.01	720.00		720.00	720.00		720.00	720.00	720.00	720.00	16,926.01
2.1.1.9.1.2 AGUINALDOS							10,446.01						10,446.01
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES			950.00				913.63						1,863.63
2.1.1.9.3.99 OTRAS OCASIONALES							940.14						940.14



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL FUENTE FINANCI.: <b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>	720.00	720.00	11,396.01	720.00		720.00	13,019.78		720.00	720.00	720.00	720.00	30,175.79
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
2.1.1.9.3.99 OTRAS OCASIONALES												940.14	940.14
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	940.14	940.14	1,025.64	940.14	940.14	940.14	1,022.37	940.14	940.14	940.14	940.14	940.14	11,449.41
SUB TOTAL FUENTE FINANCI.: <b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>	940.14	940.14	1,025.64	940.14	11,386.15	940.14	1,022.37	11,386.15	10,666.15	940.14	940.14	12,326.29	53,453.59
SUB TOTAL SEC. FUNCIONAL <b>SEC. FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO</b> <b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>	14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.16	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.46
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 FINANCI.: <b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>	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
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
2.1.1.9.3.99 OTRAS OCASIONALES							739.24						739.24
SUB TOTAL FUENTE FINANCI.: <b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>	1,430.00	480.00	8,213.71	480.00		480.00	9,432.95		480.00	480.00	480.00	480.00	22,436.66
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
2.1.1.9.3.99 OTRAS OCASIONALES												739.24	739.24
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	824.74	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	8,956.38
SUB TOTAL FUENTE FINANCI.: <b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>	824.74	739.24	739.24	739.24	8,952.95	739.24	739.24	8,952.95	8,472.95	739.24	739.24	9,692.19	42,070.46
SUB TOTAL SEC. FUNCIONAL <b>SEC. FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA</b> <b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>	12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	128,776.80
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	2,446.28	19,254.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	10,800.00												10,800.00
SUB TOTAL FUENTE FINANCI.: <b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>	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
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
2.1.1.9.3.99 OTRAS OCASIONALES							2,796.96						2,796.96
SUB TOTAL FUENTE FINANCI.: <b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>	3,118.00	3,110.00	31,164.16	4,060.00		2,160.00	38,892.20		2,160.00	2,168.00	3,110.00	2,168.00	92,110.36
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA</b>													
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.9.3.99 OTRAS OCASIONALES												2,796.96	2,796.96
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	3,061.29	2,804.79	2,796.96	2,804.79	2,882.46	2,804.79	34,302.33
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>2,890.29</b>	<b>2,882.46</b>	<b>2,804.79</b>	<b>2,967.96</b>	<b>35,489.91</b>	<b>2,796.96</b>	<b>93,665.03</b>	<b>33,968.95</b>	<b>31,714.20</b>	<b>2,804.79</b>	<b>4,403.42</b>	<b>36,678.99</b>	<b>253,067.75</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>45,804.45</b>	<b>34,909.70</b>	<b>33,968.95</b>	<b>35,945.20</b>	<b>35,489.91</b>	<b>33,874.20</b>	<b>161,553.39</b>	<b>33,968.95</b>	<b>33,874.20</b>	<b>33,968.95</b>	<b>36,430.66</b>	<b>67,843.15</b>	<b>587,631.71</b>
<b>SEC. FUNCIONAL 0046 ATENCION BASICA DE SALUD</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>29,959.18</b>	<b>21,481.54</b>		<b>21,481.54</b>		<b>21,481.54</b>	<b>21,559.18</b>			<b>21,559.18</b>	<b>21,481.54</b>	<b>21,559.18</b>	<b>180,562.88</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES							2,102.09						2,102.09
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>4,538.00</b>	<b>2,630.00</b>	<b>23,247.18</b>	<b>2,630.00</b>		<b>1,680.00</b>	<b>27,901.63</b>		<b>1,680.00</b>	<b>1,688.00</b>	<b>1,680.00</b>	<b>1,688.00</b>	<b>69,362.81</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS	6,811.88												6,811.88
2.1.1.9.3.99 OTRAS OCASIONALES												2,102.09	2,102.09
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	2,177.74	2,092.24	2,084.54	2,092.24	2,084.54	2,092.24	25,581.38
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	17.54	23.53	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	216.47
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>9,178.16</b>	<b>2,193.57</b>	<b>2,109.78</b>	<b>2,187.58</b>	<b>26,855.58</b>	<b>2,102.08</b>	<b>2,195.28</b>	<b>25,356.96</b>	<b>23,583.62</b>	<b>2,109.78</b>	<b>3,600.70</b>	<b>27,373.41</b>	<b>128,846.50</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>43,675.34</b>	<b>26,305.11</b>	<b>25,356.96</b>	<b>26,299.12</b>	<b>26,855.58</b>	<b>25,263.62</b>	<b>51,656.09</b>	<b>25,356.96</b>	<b>25,263.62</b>	<b>25,356.96</b>	<b>26,762.24</b>	<b>50,620.59</b>	<b>378,772.19</b>
<b>SEC. FUNCIONAL 0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	16,980.11	16,980.11		16,980.11		16,980.11	16,980.11			16,980.11	16,980.11	16,980.11	135,840.88
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	2,582.74	2,582.74		2,582.74		2,582.74	2,582.74			2,582.74	2,582.74	2,582.74	20,661.92
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
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>32,798.26</b>	<b>21,919.71</b>		<b>21,919.71</b>		<b>21,919.71</b>	<b>21,998.26</b>			<b>21,998.26</b>	<b>21,919.71</b>	<b>21,998.26</b>	<b>186,471.88</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,680.00	1,680.00	18,660.11	1,680.00		1,680.00	1,680.00		1,680.00	1,680.00	1,680.00	1,680.00	33,780.11
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	240.00	240.00	2,822.74	240.00		240.00	240.00	240.00		240.00	240.00	240.00	4,982.74
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							24,079.71						24,079.71
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00	950.00	950.00	950.00					950.00	950.00			7,600.00
2.1.1.9.3.99 OTRAS OCASIONALES							2,167.18						2,167.18
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>5,018.00</b>	<b>3,110.00</b>	<b>25,116.26</b>	<b>3,110.00</b>		<b>2,160.00</b>	<b>28,414.89</b>	<b>240.00</b>	<b>2,870.00</b>	<b>3,118.00</b>	<b>2,160.00</b>	<b>2,168.00</b>	<b>77,485.15</b>



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0047 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					18,660.11			18,660.11	16,980.11				54,300.33
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					2,822.74			2,582.74	2,822.74				8,228.22
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												24,079.71	24,079.71
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
2.1.1.9.3.99 OTRAS OCASIONALES												2,167.18	2,167.18
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,431.47	2,252.68	2,260.47	2,252.68	2,260.47	2,167.18	2,174.97	2,174.97	2,252.68	2,260.47	2,167.18	2,174.97	26,830.19
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>2,431.47</b>	<b>2,252.68</b>	<b>85,554.06</b>	<b>2,252.68</b>	<b>28,891.57</b>	<b>2,167.18</b>	<b>2,174.97</b>	<b>26,101.23</b>	<b>24,412.39</b>	<b>2,260.47</b>	<b>3,682.02</b>	<b>28,421.86</b>	<b>210,602.58</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>40,247.73</b>	<b>27,282.39</b>	<b>110,670.32</b>	<b>27,282.39</b>	<b>28,891.57</b>	<b>26,246.89</b>	<b>52,588.12</b>	<b>26,341.23</b>	<b>27,282.39</b>	<b>27,376.73</b>	<b>27,761.73</b>	<b>52,588.12</b>	<b>474,559.61</b>
<b>SEC. FUNCIONAL 0048 CONTROL SANITARIO</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	17,134.57	17,134.57		17,134.57		17,134.57	17,134.57			17,134.57	17,134.57	17,134.57	137,076.56
2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	7,200.00												7,200.00
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>24,334.57</b>	<b>17,134.57</b>		<b>17,134.57</b>		<b>17,134.57</b>	<b>17,134.57</b>			<b>17,134.57</b>	<b>17,134.57</b>	<b>17,134.57</b>	<b>144,276.56</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,440.00	1,440.00	18,574.57	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	31,534.57
2.1.1.9.1.2 AGUINALDOS							18,574.57						18,574.57
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES				950.00						950.00		950.00	2,850.00
2.1.1.9.3.99 OTRAS OCASIONALES							1,767.92						1,767.92
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,440.00</b>	<b>1,440.00</b>	<b>18,574.57</b>	<b>2,390.00</b>		<b>1,440.00</b>	<b>21,782.49</b>		<b>1,440.00</b>	<b>2,390.00</b>	<b>1,440.00</b>	<b>2,390.00</b>	<b>54,727.06</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					18,574.57			18,574.57	17,134.57				54,283.71
2.1.1.9.1.2 AGUINALDOS												18,574.57	18,574.57
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS				15,665.00				15,582.16					31,247.16
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00			1,900.00					2,850.00
2.1.1.9.3.99 OTRAS OCASIONALES												1,767.92	1,767.92
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	1,671.70	1,842.70	1,671.70	1,757.20	1,671.70	1,757.20	20,573.40
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	96.21	96.21	96.21	102.20	102.20	96.21	96.21	108.19	96.21	96.21	96.21	102.19	1,184.46
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>1,767.91</b>	<b>1,767.91</b>	<b>1,767.91</b>	<b>17,524.40</b>	<b>21,383.97</b>	<b>1,767.91</b>	<b>1,767.91</b>	<b>38,007.62</b>	<b>18,902.48</b>	<b>1,853.41</b>	<b>1,767.91</b>	<b>22,201.88</b>	<b>130,481.22</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>27,542.48</b>	<b>20,342.48</b>	<b>20,342.48</b>	<b>37,048.97</b>	<b>21,383.97</b>	<b>20,342.48</b>	<b>40,684.97</b>	<b>38,007.62</b>	<b>20,342.48</b>	<b>21,377.98</b>	<b>20,342.48</b>	<b>41,726.45</b>	<b>329,484.84</b>
<b>SEC. FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	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
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>21,486.24</b>	<b>14,207.32</b>		<b>14,207.32</b>		<b>14,207.32</b>	<b>14,286.24</b>			<b>14,286.24</b>	<b>14,207.32</b>	<b>14,286.24</b>	<b>121,174.24</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)</b>													
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	950.00	950.00		950.00									2,850.00
2.1.1.9.3.99 OTRAS OCASIONALES							1,424.69						1,424.69
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>2,398.00</b>	<b>2,390.00</b>	<b>15,734.24</b>	<b>2,390.00</b>		<b>1,440.00</b>	<b>18,520.01</b>	<b>480.00</b>	<b>960.00</b>	<b>1,448.00</b>	<b>1,440.00</b>	<b>1,448.00</b>	<b>48,648.25</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES													1,424.69
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	1,416.09	1,416.09	1,408.26	1,416.09	1,408.26	1,416.09	17,381.43
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	16.97	16.43	16.97	16.43	22.96	16.43	16.97	16.97	16.43	16.97	16.43	16.97	206.93
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>1,518.56</b>	<b>1,510.19</b>	<b>1,433.06</b>	<b>1,510.19</b>	<b>20,765.25</b>	<b>1,424.69</b>	<b>1,433.06</b>	<b>16,687.30</b>	<b>16,112.01</b>	<b>1,433.06</b>	<b>2,945.65</b>	<b>18,505.07</b>	<b>85,278.09</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>25,402.80</b>	<b>18,107.51</b>	<b>17,167.30</b>	<b>18,107.51</b>	<b>20,765.25</b>	<b>17,072.01</b>	<b>34,239.31</b>	<b>17,167.30</b>	<b>17,072.01</b>	<b>17,167.30</b>	<b>18,592.97</b>	<b>34,239.31</b>	<b>255,100.58</b>
<b>SEC. FUNCIONAL 0050 DEPORTE FUNDAMENTAL</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	29,822.48	29,822.48		29,822.48	29,822.48	29,822.48	29,822.48			29,822.48	29,822.48	29,822.48	238,579.84
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	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
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>48,720.46</b>	<b>34,241.80</b>		<b>34,241.80</b>		<b>34,241.80</b>	<b>34,320.46</b>			<b>34,320.46</b>	<b>34,241.80</b>	<b>34,320.46</b>	<b>288,649.04</b>
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	2,400.00	2,400.00	32,222.48	2,400.00		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	2,400.00	53,822.48
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	2,400.00	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							37,121.80						37,121.80
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	2,850.00	1,900.00				1,900.00	2,850.00			950.00		950.00	11,400.00
2.1.1.9.3.99 OTRAS OCASIONALES							3,340.96						3,340.96
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>5,738.00</b>	<b>4,780.00</b>	<b>37,208.46</b>	<b>2,880.00</b>		<b>4,780.00</b>	<b>46,200.76</b>	<b>240.00</b>	<b>2,640.00</b>	<b>3,838.00</b>	<b>2,880.00</b>	<b>3,838.00</b>	<b>115,023.22</b>
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					32,222.48			32,222.48	29,822.48				94,267.44
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												37,121.80	37,121.80
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					1,516.27						1,516.27		3,032.54
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS		10,718.52											10,718.52
2.1.1.9.3.99 OTRAS OCASIONALES													3,340.96
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,605.26	3,511.96	3,348.76	3,340.96	3,348.76	3,511.96	3,605.26	3,348.76	3,340.96	3,434.26	3,340.96	3,434.26	41,172.12
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>3,605.26</b>	<b>14,230.48</b>	<b>3,348.76</b>	<b>3,340.96</b>	<b>42,073.49</b>	<b>3,511.96</b>	<b>3,605.26</b>	<b>40,317.22</b>	<b>37,822.76</b>	<b>3,434.26</b>	<b>4,857.23</b>	<b>43,897.02</b>	<b>204,044.66</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>58,063.72</b>	<b>53,252.28</b>	<b>40,557.22</b>	<b>40,462.76</b>	<b>42,073.49</b>	<b>42,533.76</b>	<b>84,126.48</b>	<b>40,557.22</b>	<b>40,462.76</b>	<b>41,592.72</b>	<b>41,979.03</b>	<b>82,055.48</b>	<b>607,716.92</b>
<b>SEC. FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES</b>													
<b>FUENTE FINANCI: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC. FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES</b>														
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>														
2.1.1.8.1.1	OBRREROS 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	OBRREROS 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 FINANCIERA:		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	
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>														
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	26,637.82	
2.1.1.8.1.1	OBRREROS PERMANENTES	3,224.00	3,120.00	35,302.54	3,120.00		3,120.00	3,224.00		3,120.00	3,120.00	3,224.00	63,798.54	
2.1.1.8.2.1	OBRREROS 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	
2.1.1.9.3.99	OTRAS OCASIONALES							12,935.10					12,935.10	
SUB TOTAL FUENTE FINANCIERA:		18,808.00	24,252.30	153,312.50	24,877.51		42,254.84	168,602.27		89,277.70	20,491.90	19,190.00	19,758.00	580,825.02
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
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	OBRREROS PERMANENTES						35,302.54		35,302.54		31,043.65		101,648.73	
2.1.1.8.2.1	OBRREROS CON CONTRATO A PLAZO FIJO						87,789.88		87,789.88				175,579.76	
2.1.1.9.1.2	AGUINALDOS												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	
2.1.1.9.3.99	OTRAS OCASIONALES												12,935.10	
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	12,674.80	12,589.30	12,146.36	12,655.35	12,231.86	12,589.30	153,517.04
2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL EMPLEADOR	815.04	829.22	899.17	833.35	821.03	940.04	826.73	815.04	788.77	830.04	794.75	815.04	10,008.22
SUB TOTAL FUENTE FINANCIERA:		13,318.84	13,516.69	14,697.31	13,577.08	225,377.40	15,247.67	18,548.55	153,284.58	58,616.60	13,485.39	82,514.06	161,298.61	783,482.78
SUB TOTAL SEC. FUNCIONAL		243,449.08	154,488.16	168,009.81	155,173.76	225,377.40	174,221.68	307,273.06	153,284.58	147,894.30	154,099.53	218,423.23	301,178.85	2,402,873.44
<b>SEC. FUNCIONAL 0053 MANTENIMIENTO VIAL LOCAL</b>														
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>														
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	8,652.67	8,652.67		8,652.67		8,652.67	8,652.67		8,652.67	8,652.67	8,652.67	69,221.36	
2.1.1.8.1.1	OBRREROS 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 FINANCIERA:		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	
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>														
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	720.00	720.00	9,372.67	720.00		720.00	720.00		720.00	720.00	720.00	15,852.67	
2.1.1.8.1.1	OBRREROS PERMANENTES	248.00	240.00	2,666.60	240.00		240.00	248.00		240.00	248.00	240.00	4,858.60	
2.1.1.9.1.2	AGUINALDOS							11,953.25					11,953.25	
2.1.1.9.3.2	BONIFICACION ADICIONAL POR VACACIONES	950.00			950.00		950.00						2,850.00	
2.1.1.9.3.99	OTRAS OCASIONALES							1,075.79					1,075.79	
SUB TOTAL FUENTE FINANCIERA:		1,918.00	960.00	12,039.27	1,910.00		1,910.00	13,997.04		960.00	968.00	960.00	36,590.31	
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO						9,372.67		9,372.67	8,652.67			27,398.01	
2.1.1.8.1.1	OBRREROS PERMANENTES						2,666.60		2,666.60	2,340.58			7,673.78	
2.1.1.9.1.2	AGUINALDOS												11,953.25	
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS						1,505.34					1,505.34	3,010.68	
2.1.1.9.3.99	OTRAS OCASIONALES												1,075.79	
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	1,083.53	1,083.53	1,075.79	1,083.53	1,075.79	13,220.16	



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL FUENTE FINANCIADA:	1,169.03	1,075.79	1,083.53	1,161.29	14,628.14	1,161.29	1,083.53	13,122.80	12,069.04	1,083.53	2,581.13	14,112.57	64,331.67
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	13,122.80	13,029.04	13,122.80	14,534.38	26,151.84	193,980.06
<b>SEC. FUNCIONAL 0055 PLANEAMIENTO URBANO</b>													
<b>FUENTE FINANCIADA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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 FINANCIADA:	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
<b>FUENTE FINANCIADA: 08 IMPUESTOS MUNICIPALES</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES							15,512.77						15,512.77
SUB TOTAL FUENTE FINANCIADA:	23,770.02	16,060.00	174,930.61	16,060.00		17,960.00	200,633.29	720.00	20,018.11	17,130.00	17,960.00	15,230.00	520,472.03
<b>FUENTE FINANCIADA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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
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
2.1.1.9.3.99 OTRAS OCASIONALES													15,512.77
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	15,490.80	15,832.80	15,461.17	15,576.30	15,546.67	15,405.30	187,019.56
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	322.05	308.10	327.27	308.10	336.59	322.63	328.04	328.03	319.79	333.72	308.10	327.75	3,870.17
SUB TOTAL FUENTE FINANCIADA:	53,012.01	15,683.77	16,071.08	20,810.63	285,925.74	15,869.30	15,818.84	191,360.19	173,957.98	25,196.06	38,233.39	200,186.34	1,052,125.33
SUB TOTAL SEC. FUNCIONAL	303,521.39	186,524.29	191,001.69	191,651.15	285,925.74	188,609.82	372,391.49	192,080.19	193,976.09	198,265.42	210,973.91	371,355.70	2,886,276.88
<b>SEC. FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE</b>													
<b>FUENTE FINANCIADA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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 FINANCIADA:	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
<b>FUENTE FINANCIADA: 08 IMPUESTOS MUNICIPALES</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES							1,324.84						1,324.84
SUB TOTAL FUENTE FINANCIADA:	3,108.00	1,200.00	15,192.73	2,150.00		1,200.00	16,688.65		2,150.00	1,208.00	1,200.00	1,208.00	45,305.38





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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE</b>													
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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
2.1.1.9.3.99 OTRAS OCASIONALES												1,324.84	1,324.84
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	1,281.86	1,281.86	1,359.53	1,281.86	1,274.03	1,281.86	15,770.67
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	63.57	50.82	51.89	50.82	51.89	50.82	51.89	51.89	56.80	51.89	50.82	51.89	634.99
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>1,516.43</b>	<b>1,324.85</b>	<b>1,419.25</b>	<b>1,410.35</b>	<b>17,097.44</b>	<b>1,324.85</b>	<b>1,333.75</b>	<b>15,576.48</b>	<b>14,372.14</b>	<b>1,333.75</b>	<b>2,845.81</b>	<b>16,814.40</b>	<b>76,369.50</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>23,659.16</b>	<b>15,480.66</b>	<b>16,611.98</b>	<b>16,516.16</b>	<b>17,097.44</b>	<b>15,480.66</b>	<b>31,057.13</b>	<b>15,576.48</b>	<b>16,522.14</b>	<b>15,576.48</b>	<b>17,001.62</b>	<b>31,057.13</b>	<b>231,637.04</b>
<b>SEC. FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	93,980.17	93,980.17		93,980.17	93,980.17	93,980.17	93,980.17			93,980.17	93,980.17	93,980.17	751,841.36
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	9,577.43	9,577.43		9,577.43	9,577.43	9,577.43	9,577.43			9,577.43	9,577.43	9,577.43	76,619.44
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			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	8,474.98	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
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>177,316.18</b>	<b>123,840.03</b>		<b>123,840.03</b>		<b>123,840.03</b>	<b>124,516.18</b>			<b>124,516.18</b>	<b>123,840.03</b>	<b>124,516.18</b>	<b>1,046,224.84</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	7,200.00	7,200.00	101,180.17	7,200.00		7,200.00	7,200.00			7,200.00	7,200.00	7,200.00	165,980.17
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	960.00	960.00	10,537.43	960.00		960.00	960.00	960.00		960.00	960.00	960.00	19,177.43
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	1,240.00	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	1,240.00	29,432.47
2.1.1.9.1.2 AGUINALDOS							134,400.03						134,400.03
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	6,650.00	4,750.00	2,850.00	950.00		2,733.90	2,850.00		1,723.40	1,900.00	1,900.00	1,790.59	28,097.89
2.1.1.9.3.99 OTRAS OCASIONALES							12,257.52						12,257.52
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>17,290.00</b>	<b>15,310.00</b>	<b>138,006.18</b>	<b>11,510.00</b>		<b>13,293.90</b>	<b>160,147.55</b>	<b>960.00</b>	<b>19,798.38</b>	<b>12,540.00</b>	<b>12,460.00</b>	<b>12,430.59</b>	<b>413,746.60</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					101,180.17			101,180.17	93,980.17				296,340.51
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					10,537.43			9,577.43	10,537.43				30,652.29
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												134,400.03	134,400.03
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			1,900.00					2,850.00
2.1.1.9.3.99 OTRAS OCASIONALES													12,257.52
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	12,762.60	12,523.54	12,420.60	12,181.54	12,249.60	12,342.09	12,420.60	12,335.10	12,251.15	12,335.10	12,267.04	12,325.25	148,414.21
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	166.85	179.16	166.85	167.46	166.85	177.72	166.85	166.85	170.99	172.84	167.46	172.15	2,042.03
<b>SUB TOTAL FUENTE FINANCIERA:</b>	<b>12,929.45</b>	<b>23,109.92</b>	<b>20,430.53</b>	<b>12,349.00</b>	<b>161,754.05</b>	<b>12,519.81</b>	<b>18,806.97</b>	<b>148,598.13</b>	<b>128,747.19</b>	<b>15,107.26</b>	<b>25,665.92</b>	<b>169,251.65</b>	<b>749,269.88</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>207,535.63</b>	<b>162,259.95</b>	<b>158,436.71</b>	<b>147,699.03</b>	<b>161,754.05</b>	<b>149,653.74</b>	<b>303,470.70</b>	<b>149,558.13</b>	<b>148,545.57</b>	<b>152,163.44</b>	<b>161,965.95</b>	<b>306,198.42</b>	<b>2,209,241.32</b>
<b>SEC. FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	158,539.12	158,539.12		158,539.12		158,539.12	158,539.12			158,539.12	158,539.12	158,539.12	1,268,312.96
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	7,942.22	7,942.22		7,942.22		7,942.22	7,942.22			7,942.22	7,942.22	7,942.22	63,537.76
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



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
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
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>294,906.34</b>	<b>196,699.04</b>		<b>196,699.04</b>		<b>196,699.04</b>	<b>197,706.34</b>			<b>197,706.34</b>	<b>196,699.04</b>	<b>197,706.34</b>	<b>1,674,821.52</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	15,120.00	15,120.00	173,659.12	15,120.00		15,120.00	15,120.00		15,120.00	15,120.00	15,120.00	15,120.00	309,739.12
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO	960.00	960.00	8,902.22	960.00		960.00	960.00	960.00		960.00	960.00	960.00	17,542.22
2.1.1.8.1.1 OBREROS PERMANENTES	2,480.00	2,400.00	27,247.15	2,400.00		2,400.00	2,480.00		2,400.00	2,480.00	2,400.00	2,480.00	49,167.15
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO	992.00	960.00	7,449.85	960.00		960.00	992.00		7,209.54	992.00	960.00	992.00	22,467.39
2.1.1.9.1.2 AGUINALDOS							216,139.04						216,139.04
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	30,134.00	15,360.00	1,900.00	5,636.05		4,750.00	2,850.00				2,850.00		63,480.05
2.1.1.9.3.99 OTRAS OCASIONALES							19,550.43						19,550.43
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>49,686.00</b>	<b>34,800.00</b>	<b>219,158.34</b>	<b>25,076.05</b>		<b>24,190.00</b>	<b>258,091.47</b>	<b>960.00</b>	<b>24,729.54</b>	<b>19,552.00</b>	<b>22,290.00</b>	<b>19,552.00</b>	<b>698,085.40</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					173,659.12			173,659.12	158,539.12				505,857.36
2.1.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO					8,902.22			7,942.22	8,902.22				25,746.66
2.1.1.8.1.1 OBREROS PERMANENTES					27,247.15			27,247.15	23,968.16				78,462.46
2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO					7,449.85			7,449.85					14,899.70
2.1.1.9.1.2 AGUINALDOS												216,139.04	216,139.04
2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS					19,587.00						19,587.00		39,174.00
2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS		6,626.84			5,784.22	5,529.40	9,964.08	9,245.12					37,149.66
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					3,800.00			3,800.00					7,600.00
2.1.1.9.3.99 OTRAS OCASIONALES												19,550.43	19,550.43
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	22,265.35	20,834.95	19,724.29	19,959.79	19,895.29	19,880.05	19,809.79	19,895.29	19,452.55	19,553.29	19,709.05	19,553.29	240,532.98
2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR	101.15	101.13	107.14	103.90	101.15	97.92	107.14	107.14	97.92	101.15	109.88	101.15	1,236.77
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>22,366.50</b>	<b>27,562.92</b>	<b>19,831.43</b>	<b>20,063.69</b>	<b>266,426.00</b>	<b>25,507.37</b>	<b>29,881.01</b>	<b>249,345.89</b>	<b>210,959.97</b>	<b>19,654.44</b>	<b>39,405.93</b>	<b>255,343.91</b>	<b>1,186,349.06</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>366,958.84</b>	<b>259,061.96</b>	<b>238,989.77</b>	<b>241,838.78</b>	<b>266,426.00</b>	<b>246,396.41</b>	<b>485,678.82</b>	<b>250,305.89</b>	<b>235,689.51</b>	<b>236,912.78</b>	<b>258,394.97</b>	<b>472,602.25</b>	<b>3,559,255.98</b>
<b>SEC. FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	23,931.28	23,931.28		23,931.28		23,931.28	23,931.28			23,931.28	23,931.28	23,931.28	191,450.24
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
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>48,668.97</b>	<b>34,113.32</b>		<b>34,113.32</b>		<b>34,113.32</b>	<b>34,268.97</b>			<b>34,268.97</b>	<b>34,113.32</b>	<b>34,268.97</b>	<b>287,929.16</b>
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO	1,920.00	1,920.00	25,851.28	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	43,131.28
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
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							36,993.32						36,993.32
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES	1,900.00	950.00		2,850.00						950.00			6,650.00
2.1.1.9.3.99 OTRAS OCASIONALES							3,329.40						3,329.40
<b>SUB TOTAL FUENTE FINANC.:</b>	<b>4,796.00</b>	<b>3,830.00</b>	<b>37,164.97</b>	<b>5,730.00</b>		<b>2,880.00</b>	<b>43,218.72</b>	<b>480.00</b>	<b>4,148.80</b>	<b>3,846.00</b>	<b>2,880.00</b>	<b>2,896.00</b>	<b>111,870.49</b>
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO					25,851.28			25,851.28	23,931.28				75,633.84



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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC. FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>													
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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												36,993.32	36,993.32
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										6,904.02			6,904.02
2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES					950.00			1,900.00					2,850.00
2.1.1.9.3.99 OTRAS OCASIONALES												3,329.40	3,329.40
2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	3,515.85	3,414.90	3,344.85	3,585.90	3,430.35	3,329.40	3,344.85	3,515.85	3,329.40	3,430.35	3,329.40	3,344.85	40,915.95
<b>SUB TOTAL FUENTE FINANCI.:</b>	<b>3,515.85</b>	<b>3,414.90</b>	<b>3,344.85</b>	<b>3,585.90</b>	<b>44,549.16</b>	<b>3,329.40</b>	<b>3,344.85</b>	<b>42,100.82</b>	<b>36,173.92</b>	<b>10,334.37</b>	<b>6,333.24</b>	<b>43,667.57</b>	<b>203,694.83</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>	<b>56,980.82</b>	<b>41,358.22</b>	<b>40,509.82</b>	<b>43,429.22</b>	<b>44,549.16</b>	<b>40,322.72</b>	<b>80,832.54</b>	<b>42,580.82</b>	<b>40,322.72</b>	<b>48,449.34</b>	<b>43,326.56</b>	<b>80,832.54</b>	<b>603,494.48</b>
<b>TOTAL GENERAL</b>	<b>4,183,830.64</b>	<b>2,886,380.70</b>	<b>2,927,406.36</b>	<b>2,750,736.02</b>	<b>3,402,641.09</b>	<b>2,803,331.53</b>	<b>5,618,062.15</b>	<b>2,785,599.64</b>	<b>2,705,892.02</b>	<b>2,749,733.47</b>	<b>3,284,695.30</b>	<b>5,409,308.24</b>	<b>41,507,617.16</b>



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0001 PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO</b>															
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,286.38	12,286.38			12,286.38		12,286.38		12,286.38	12,286.38	12,286.38	98,291.04	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,246.38	960.00		960.00		960.00	960.00	960.00	960.00	21,886.38	
08	2.1.1.9.1.2	AGUINALDOS						13,251.38						13,251.38	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			2,850.00									2,850.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,192.63						1,192.63	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				13,246.38			13,246.38	12,286.38				38,779.14	
09	2.1.1.9.1.2	AGUINALDOS											13,251.38	13,251.38	
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,192.63	1,192.63	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,197.63	1,197.63	1,454.13	1,197.63	1,197.63	1,197.63	1,197.63	1,197.63	1,197.63	1,197.63	1,197.63	14,628.06	
<b>SUB TOTAL DEPENDENCIA</b>			19,244.01	14,444.01	17,550.51	14,444.01	14,444.01	28,888.02	14,444.01	14,444.01	14,444.01	14,444.01	28,888.02	210,122.64	
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	98,973.24			98,973.24		98,973.24			98,973.24	98,973.24	98,973.24	791,785.92	
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	14,384.59	14,384.59		14,384.59		14,384.59			14,384.59	14,384.59	14,384.59	115,076.72	
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	4,125.65	3,992.56		3,992.56		4,125.65			4,125.65	3,992.56	4,125.65	32,472.84	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	90,000.00											90,000.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	14,160.00	14,160.00	113,133.24	14,160.00		14,160.00			14,160.00	14,160.00	14,160.00	240,573.24	
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	3,360.00	3,360.00	17,744.59	3,360.00		3,360.00	3,360.00		3,360.00	3,360.00	3,360.00	47,984.59	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	496.00	480.00	4,621.65	480.00		480.00		4,472.56	496.00	480.00	496.00	12,998.21	
08	2.1.1.9.1.2	AGUINALDOS						135,350.39						135,350.39	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	10,605.21	4,414.30	18,429.71		12,025.94			795.34	877.74			55,005.22	
08	2.1.1.9.3.99	OTRAS OCASIONALES						13,226.81						13,226.81	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					113,133.24		113,133.24	98,973.24				325,239.72	
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				17,744.59			14,384.59	17,744.59				49,873.77	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO				4,621.65			4,621.65					9,243.30	
09	2.1.1.9.1.2	AGUINALDOS											135,350.39	135,350.39	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					2,608.99					2,608.99		5,217.98	
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	6,623.22		12,725.44			6,913.08	1,590.68	1,590.68				29,443.10	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					4,370.49			795.34				5,165.83	
09	2.1.1.9.3.99	OTRAS OCASIONALES											13,226.81	13,226.81	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	13,149.38	12,578.79	13,853.55	12,181.50	12,588.28	13,263.84	12,902.02	12,266.50	12,253.08	12,273.92	12,181.50	151,687.28	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	1,072.01	1,078.29	1,232.44	1,045.30	1,090.23	1,147.35	1,111.40	1,056.90	1,055.08	1,057.92	1,045.30	13,039.34	
<b>SUB TOTAL DEPENDENCIA</b>			256,949.30	153,421.77	181,740.62	148,577.19	156,157.47	168,700.60	307,537.76	151,208.90	149,453.89	149,709.06	151,186.18	2,271,961.46	
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,733.61	6,733.61		6,733.61		6,733.61			6,733.61	6,733.61	6,733.61	53,868.88	
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	7,213.61	480.00		480.00		480.00	480.00	480.00	480.00	11,533.61	
08	2.1.1.9.1.2	AGUINALDOS						7,213.61						7,213.61	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						649.23						649.23	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,213.61		7,213.61	6,733.61				21,160.83	
09	2.1.1.9.1.2	AGUINALDOS											7,213.61	7,213.61	
09	2.1.1.9.3.99	OTRAS OCASIONALES											649.23	649.23	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	734.73	649.23	649.23	649.23	649.23	649.23	649.23	649.23	649.23	649.23	649.23	7,876.26	
<b>SUB TOTAL DEPENDENCIA</b>			11,298.34	7,862.84	7,862.84	7,862.84	7,862.84	7,862.84	15,725.68	7,862.84	7,862.84	7,862.84	7,862.84	113,515.26	
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,968.92	2,968.92		2,968.92		2,968.92			2,968.92	2,968.92	2,968.92	23,751.36	
07	2.1.1.8.1.1	OBREROS PERMANENTES	56,046.27	54,238.20		54,238.20		54,238.20			56,046.27	54,238.20	56,046.27	441,137.88	



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL</b>	<b>0001</b>	<b>PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO</b>													
<b>DEPENDENCIA:</b>	<b>011431</b>	<b>DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>													
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	32,323.57	31,280.81		31,280.81		31,280.81	32,323.57		32,323.57	31,280.81	32,323.57	254,417.52	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	54,000.00											54,000.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	240.00	240.00	3,208.92	240.00	240.00	240.00		240.00	240.00	240.00	240.00	5,368.92	
08	2.1.1.8.1.1	OBREROS PERMANENTES	5,704.00	5,520.00	61,750.27	5,520.00	5,520.00	5,704.00		5,520.00	5,704.00	5,520.00	5,704.00	112,166.27	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	5,208.00	5,040.00	37,531.57	5,040.00	5,040.00	5,208.00		36,320.81	5,208.00	5,040.00	5,208.00	114,844.38	
08	2.1.1.9.1.2	AGUINALDOS						99,287.93						99,287.93	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00	4,602.18		3,335.00		7,515.59		4,228.59	1,900.00	3,715.59		27,196.95	
08	2.1.1.9.3.99	OTRAS OCASIONALES						10,027.05						10,027.05	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					3,208.92		3,208.92	2,968.92				9,386.76	
09	2.1.1.8.1.1	OBREROS PERMANENTES				61,750.27			61,750.27	54,238.20				177,738.74	
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO				37,531.57			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					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		4,153.18					9,853.18	
09	2.1.1.9.3.99	OTRAS OCASIONALES											10,027.05	10,027.05	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	9,395.21	9,350.14	9,224.21	9,236.08	9,737.21	9,612.33	9,224.21	9,597.99	9,316.50	9,395.21	9,270.33	112,583.63	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	1,149.56	1,147.74	1,126.19	1,132.15	1,184.59	1,172.17	1,126.19	1,177.28	1,143.15	1,149.55	1,131.12	13,765.88	
<b>SUB TOTAL DEPENDENCIA</b>			168,935.53	116,995.35	112,841.16	112,991.16	178,367.61	117,588.02	222,156.14	117,419.21	113,976.17	114,935.52	169,451.10	222,156.14	1,767,813.11
<b>DEPENDENCIA:</b>	<b>011432</b>	<b>DIVISION DE CONTROL DE ESPACIOS PUBLICOS</b>													
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	2,288.00	18,304.00	
07	2.1.1.8.1.1	OBREROS PERMANENTES	4,865.94	4,708.98		4,708.98		4,708.98	4,865.94		4,865.94	4,708.98	4,865.94	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	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	480.00	7,088.00	
08	2.1.1.8.1.1	OBREROS PERMANENTES	496.00	480.00	5,361.94	480.00	480.00	480.00	496.00	480.00	496.00	480.00	496.00	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						6,700.78						6,700.78	
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	OBREROS PERMANENTES				5,361.94			5,361.94	4,708.98				15,432.86	
09	2.1.1.9.1.2	AGUINALDOS											68,399.61	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						20,234.10	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							2,334.00					2,334.00	
09	2.1.1.9.3.99	OTRAS OCASIONALES											6,700.78	6,700.78	
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	6,599.04	6,381.61	6,155.96	6,171.54	6,155.96	76,157.15	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	570.27	556.45	546.91	544.77	546.91	644.24	581.98	575.62	544.77	546.91	544.77	6,750.51	
<b>SUB TOTAL DEPENDENCIA</b>			112,020.88	77,183.02	75,291.02	76,135.84	78,317.92	87,625.81	175,838.08	77,863.80	75,100.34	75,291.02	78,127.24	1,139,186.38	
<b>SUB TOTAL SEC. FUNCIONAL</b>			568,448.06	369,906.99	395,286.15	360,011.04	435,149.85	396,221.28	750,145.68	368,798.76	360,837.25	362,242.45	421,071.37	5,502,598.85	
<b>SEC..FUNCIONAL</b>	<b>0002</b>	<b>MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>													
<b>DEPENDENCIA:</b>	<b>011100</b>	<b>GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,160.14	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	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>														
<b>DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>														
08	2.1.1.9.1.2							10,880.14						10,880.14
08	2.1.1.9.3.2	1,900.00												1,900.00
08	2.1.1.9.3.99							979.22						979.22
09	2.1.1.1.1.2					10,880.14			10,880.14	10,160.14				31,920.42
09	2.1.1.9.1.2												10,880.14	10,880.14
09	2.1.1.9.3.99												979.22	979.22
09	2.1.3.1.1.5	1,150.22	979.22	979.22	979.22	979.22	979.22	979.22	979.22	979.22	979.22	979.22	979.22	11,921.64
<b>SUB TOTAL DEPENDENCIA</b>		17,530.36	11,859.36	11,859.36	11,859.36	11,859.36	11,859.36	23,718.72	11,859.36	11,859.36	11,859.36	11,859.36	23,718.72	171,702.04
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>														
07	2.1.1.1.1.2	5,274.43	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	141,816.98	137,241.97		137,241.97		137,241.97	141,816.98			141,816.98	137,241.97	141,816.98	1,116,235.80
07	2.1.1.8.2.1	320,489.16	310,150.16		310,150.16		310,150.16	320,489.16			320,489.16	310,150.16	320,489.16	2,522,557.28
07	2.1.1.9.1.3	294,000.00												294,000.00
08	2.1.1.1.1.2	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	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	45,880.00	44,400.00	366,369.16	44,400.00		44,400.00	45,880.00		354,550.16	45,880.00	44,400.00	45,880.00	1,082,039.32
08	2.1.1.9.1.2							511,466.56						511,466.56
08	2.1.1.9.3.2	42,494.65	10,010.00	31,216.59	9,320.90		11,851.94	42,536.69		7,866.07	2,850.00	39,405.49	2,672.11	200,224.44
08	2.1.1.9.3.99							49,415.54						49,415.54
09	2.1.1.1.1.2					5,754.43			5,754.43	5,274.43				16,783.29
09	2.1.1.8.1.1					156,200.98			156,200.98	137,241.97				449,643.93
09	2.1.1.8.2.1					366,369.16			366,369.16					732,738.32
09	2.1.1.9.1.2												511,466.56	511,466.56
09	2.1.1.9.2.1					294,998.72						294,998.72		589,997.44
09	2.1.1.9.3.1	5,193.72	7,821.02				5,202.56		2,598.28					20,815.58
09	2.1.1.9.3.2					5,615.59			11,223.59					16,839.18
09	2.1.1.9.3.99													49,415.54
09	2.1.3.1.1.5	51,374.25	46,932.95	50,359.04	46,870.93	48,055.13	47,098.71	51,377.81	48,559.85	46,739.99	47,806.23	49,578.54	47,790.22	582,543.65
09	2.1.3.1.1.6	3,796.49	3,457.99	3,704.38	3,436.28	3,537.36	3,469.87	3,774.86	3,577.16	3,443.88	3,508.25	3,644.79	3,513.12	42,864.43
<b>SUB TOTAL DEPENDENCIA</b>		925,183.68	579,688.52	613,604.58	571,094.67	880,531.37	579,089.64	***,***	594,283.45	569,516.50	582,489.05	899,094.10	***,***	9,124,653.71
<b>DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO</b>														
07	2.1.1.1.1.2	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	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	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	6,000.00												6,000.00
08	2.1.1.1.1.2	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	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	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							12,723.48						12,723.48
08	2.1.1.9.3.2			911.25				1,900.00					1,900.00	4,711.25
08	2.1.1.9.3.99							1,260.21						1,260.21
09	2.1.1.1.1.2					5,702.86			5,702.86	5,222.86				16,628.58
09	2.1.1.8.1.1					5,371.40			5,371.40	4,718.13				15,460.93
09	2.1.1.8.2.1					1,883.24			1,883.24					3,766.48
09	2.1.1.9.1.2												12,723.48	12,723.48
09	2.1.1.9.2.1					4,095.36						4,095.36		8,190.72
09	2.1.1.9.3.1												6,451.30	6,451.30
09	2.1.1.9.3.99												1,260.21	1,260.21



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0002 MANEJO DE RESIDUOS SOLIDOS MUNICIPALES</b>															
<b>DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO</b>															
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	1,337.18	1,166.18	1,145.11	1,166.18	1,145.11	1,337.18	14,312.82
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	117.61	115.10	123.36	115.10	117.61	115.10	140.97	117.61	115.10	117.61	115.10	129.29	1,439.56
<b>SUB TOTAL DEPENDENCIA</b>			20,241.29	13,983.69	15,240.30	13,983.69	18,336.65	13,983.69	30,319.34	14,241.29	13,983.69	14,241.29	18,079.05	36,758.96	223,392.93
<b>SUB TOTAL SEC. FUNCIONAL</b>			962,955.33	605,531.57	640,704.24	596,937.72	910,727.38	604,932.69	***,***.**	620,384.10	595,359.55	608,589.70	929,032.51	***,***.**	9,519,748.68
<b>SEC..FUNCIONAL 0007 FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS</b>															
<b>DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,942.73	10,942.73		10,942.73		10,942.73			10,942.73	10,942.73	10,942.73	10,942.73	87,541.84
07	2.1.1.8.1.1	OBROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,446.28			2,446.28	2,367.36	2,446.28	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	11,662.73	720.00		720.00			720.00	720.00	720.00	720.00	18,142.73
08	2.1.1.8.1.1	OBROS PERMANENTES	248.00	240.00	2,694.28	240.00		248.00			248.00	240.00	248.00	248.00	4,886.28
08	2.1.1.9.1.2	AGUINALDOS						14,270.09							14,270.09
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	1,900.00												1,900.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,316.37							1,316.37
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					11,662.73			11,662.73	10,942.73				34,268.19
09	2.1.1.8.1.1	OBROS PERMANENTES					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2	AGUINALDOS												14,270.09	14,270.09
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	2.1.1.9.3.99	OTRAS OCASIONALES													1,316.37
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,463.13	1,284.30	1,292.13	1,284.30	1,377.63	1,284.30	1,292.13	1,292.13	1,284.30	1,292.13	1,284.30	1,292.13	15,722.91
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	33.14	32.07	33.14	32.07	44.82	32.07	33.14	33.14	32.07	33.14	32.07	33.14	404.01
<b>SUB TOTAL DEPENDENCIA</b>			22,553.28	15,586.46	15,682.28	15,586.46	18,250.42	15,586.46	31,268.74	15,682.28	15,586.46	15,682.28	17,107.42	31,268.74	229,841.28
<b>DEPENDENCIA: 010831 DIVISION DE TRANSPORTES</b>															
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
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,274.41							1,274.41
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	2.1.1.9.3.99	OTRAS OCASIONALES												1,274.41	1,274.41
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	1,274.41	1,274.41	1,359.91	1,274.41	1,274.41	1,274.41	15,720.42
<b>SUB TOTAL DEPENDENCIA</b>			22,634.57	16,470.07	15,434.57	16,470.07	15,434.57	16,470.07	36,965.90	15,434.57	15,434.57	16,470.07	15,434.57	30,869.14	233,522.74
<b>SUB TOTAL SEC. FUNCIONAL</b>			45,187.85	32,056.53	31,116.85	32,056.53	33,684.99	32,056.53	68,234.64	31,116.85	31,021.03	32,152.35	32,541.99	62,137.88	463,364.02
<b>SEC..FUNCIONAL 0008 ENTREGA ADECUADA Y OPORTUNA DE BIENES DE AYUDA HUMANITARIA POR PARTE DE LAS ENTIDADES</b>															
<b>DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	4,841.28	4,841.28		4,841.28		4,841.28			4,841.28	4,841.28	4,841.28	4,841.28	38,730.24
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	4,467.87	4,467.87		4,467.87		4,467.87			4,467.87	4,467.87	4,467.87	4,467.87	35,742.96
07	2.1.1.8.2.1	OBROS CON CONTRATO A PLAZO	1,803.50	1,745.32		1,745.32		1,745.32			1,803.50	1,745.32	1,803.50	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	6,867.87







**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>														
<b>DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION</b>														
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,474.98	480.00		480.00	480.00		480.00	480.00	480.00	11,794.98
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	4,046.76	480.00		480.00	480.00	480.00	480.00	480.00	480.00	8,366.76
08	2.1.1.9.1.2	AGUINALDOS						11,521.74						11,521.74
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	666.78				950.00							1,616.78
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,036.96						1,036.96
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,474.98		7,474.98	6,994.98				21,944.94
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				4,046.76			3,566.76	4,046.76				11,660.28
09	2.1.1.9.1.2	AGUINALDOS											11,521.74	11,521.74
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,036.96	1,036.96
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,096.97	1,036.96	1,036.96	1,036.96	1,036.96	1,122.46	1,036.96	1,036.96	1,036.96	1,036.96	1,036.96	12,589.03
<b>SUB TOTAL DEPENDENCIA</b>			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	182,384.09
<b>DEPENDENCIA: 010520 OFICINA DE PLANIFICACION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,872.97	12,872.97		12,872.97		12,872.97	12,872.97		12,872.97	12,872.97	12,872.97	102,983.76
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,832.97	960.00		960.00	960.00	960.00	960.00	960.00	960.00	22,472.97
08	2.1.1.9.1.2	AGUINALDOS						13,832.97						13,832.97
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00			950.00			950.00	2,850.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,244.97						1,244.97
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					13,832.97		13,832.97	12,872.97				40,538.91
09	2.1.1.9.1.2	AGUINALDOS											13,832.97	13,832.97
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,244.97	1,244.97
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,244.97	1,244.97	1,244.97	1,244.97	1,244.97	1,330.47	1,244.97	1,244.97	1,330.47	1,244.97	1,244.97	15,196.14
<b>SUB TOTAL DEPENDENCIA</b>			19,877.94	15,077.94	15,077.94	15,077.94	15,077.94	16,113.44	30,155.88	15,077.94	16,113.44	15,077.94	15,077.94	218,997.66
<b>DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,052.74	7,052.74		7,052.74		7,052.74	7,052.74		7,052.74	7,052.74	7,052.74	56,421.92
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	1,121.58	1,121.58		1,121.58		1,121.58	1,121.58		1,121.58	1,121.58	1,121.58	8,972.64
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	7,532.74	480.00		480.00	480.00		480.00	480.00	480.00	11,852.74
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	1,361.58	240.00		240.00	240.00	240.00	240.00	240.00	240.00	3,521.58
08	2.1.1.9.1.2	AGUINALDOS						8,894.32						8,894.32
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	680.79	950.00				950.00						2,580.79
08	2.1.1.9.3.99	OTRAS OCASIONALES						800.48						800.48
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					1,361.58		1,121.58	1,361.58				3,844.74
09	2.1.1.9.1.2	AGUINALDOS											8,894.32	8,894.32
09	2.1.1.9.3.99	OTRAS OCASIONALES											800.48	800.48
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	861.75	885.98	800.48	800.48	800.48	800.48	885.98	800.48	800.48	800.48	800.48	9,838.03
<b>SUB TOTAL DEPENDENCIA</b>			14,036.86	10,730.30	9,694.80	9,694.80	9,694.80	9,694.80	20,425.10	9,694.80	9,694.80	9,694.80	9,694.80	142,140.26
<b>DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO</b>														
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	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	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
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,355.15						1,355.15
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	2.1.1.9.3.99	OTRAS OCASIONALES											1,355.15	1,355.15



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0018 PLANEAMIENTO Y PRESUPUESTO</b>															
<b>DEPENDENCIA: 010540 OFICINA DE PRESUPUESTO</b>															
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	1,355.15	1,355.15	1,355.15	1,355.15	1,355.15	16,518.30	
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
<b>DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS</b>															
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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,578.94						1,578.94	
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	2.1.1.9.3.99	OTRAS OCASIONALES											1,578.94	1,578.94	
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	1,578.94	1,578.94	1,664.44	1,578.94	1,664.44	19,203.78	
SUB TOTAL DEPENDENCIA			25,122.66	19,122.66	19,122.66	19,122.66	19,122.66	20,158.16	38,245.32	19,122.66	20,158.16	19,122.66	20,158.16	276,823.74	
SUB TOTAL SEC. FUNCIONAL			110,723.95	83,890.60	82,855.10	81,819.60	81,819.60	85,961.60	164,674.70	81,819.60	83,890.60	81,819.60	82,855.10	1,186,804.75	
<b>SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>															
<b>DEPENDENCIA: 010100 ALCALDIA</b>															
07	2.1.1.1.1.1	FUNCIONARIOS ELEGIDOS POR	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00		10,500.00	10,500.00	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	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	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	OBREROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	240.00	248.00	4,886.28	
08	2.1.1.9.1.2	AGUINALDOS						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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						3,850.55						3,850.55	
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				3,365.01	
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											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	2.1.1.9.3.99	OTRAS OCASIONALES											3,850.55	3,850.55	
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	3,826.31	3,818.48	3,826.31	3,903.98	3,826.31	46,101.65	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	33.14	32.07	33.14	32.07	33.14	32.07	33.14	33.14	32.07	33.14	43.76	404.02	
SUB TOTAL DEPENDENCIA			54,773.98	46,278.16	46,373.98	46,933.08	47,894.94	47,313.66	92,652.14	46,373.98	46,278.16	46,373.98	48,846.31	662,744.51	
<b>DEPENDENCIA: 010120 OFICINA DE APOYO AL DESPACHO DE ALCALDIA</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,208.20			12,208.20		12,208.20	12,208.20		12,208.20	12,208.20	12,208.20	97,665.60	
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	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	
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	12,928.20	720.00		720.00	720.00		720.00	720.00	720.00	19,408.20	
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	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	
08	2.1.1.9.1.2	AGUINALDOS							14,798.20					14,798.20	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00					935.00						1,885.00	



**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0019 CONDUCCION Y ORIENTACION SUPERIOR</b>														
<b>DEPENDENCIA: 010120 OFICINA DE APOYO AL DESPACHO DE ALCALDIA</b>														
08	2.1.1.9.3.99							1,343.61						1,343.61
09	2.1.1.1.1.2					12,928.20			12,928.20	12,208.20				38,064.60
09	2.1.1.8.2.1					1,932.34			1,932.34					3,864.68
09	2.1.1.9.1.2												14,798.20	14,798.20
09	2.1.1.9.2.1					1,090.83						1,090.83		2,181.66
09	2.1.1.9.3.1	6,353.40												6,353.40
09	2.1.1.9.3.99													1,343.61
09	2.1.3.1.1.5	1,422.94	1,331.83	1,337.44	1,331.83	1,337.44	1,415.98	1,337.44	1,337.44	1,331.83	1,337.44	1,331.83	1,337.44	16,190.88
09	2.1.3.1.1.6	12.17	11.78	12.17	11.78	12.17	17.67	12.17	12.17	11.78	12.17	11.78	12.17	149.98
<b>SUB TOTAL DEPENDENCIA</b>		<b>28,399.05</b>	<b>16,141.81</b>	<b>16,210.15</b>	<b>16,141.81</b>	<b>17,300.98</b>	<b>17,166.85</b>	<b>32,351.96</b>	<b>16,210.15</b>	<b>16,141.81</b>	<b>16,210.15</b>	<b>17,232.64</b>	<b>32,351.96</b>	<b>241,859.32</b>
<b>DEPENDENCIA: 010300 GERENCIA MUNICIPAL</b>														
07	2.1.1.1.1.2	15,738.36	15,738.36		15,738.36		15,738.36	15,738.36			15,738.36	15,738.36	15,738.36	125,906.88
07	2.1.1.8.1.1	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	720.00	720.00	16,458.36	720.00		720.00	720.00		720.00	720.00	720.00	720.00	22,938.36
08	2.1.1.8.1.1	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,886.28
08	2.1.1.9.1.2							19,065.72						19,065.72
08	2.1.1.9.3.2			950.00										950.00
08	2.1.1.9.3.99							1,747.99						1,747.99
09	2.1.1.1.1.2					16,458.36			16,458.36	15,738.36				48,655.08
09	2.1.1.8.1.1					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2												19,065.72	19,065.72
09	2.1.1.9.2.1					1,520.96						1,520.96		3,041.92
09	2.1.1.9.3.1					11,460.40								11,460.40
09	2.1.1.9.3.2					1,900.00								1,900.00
09	2.1.1.9.3.99												1,747.99	1,747.99
09	2.1.3.1.1.5	1,723.75	1,715.92	1,809.25	1,715.92	1,894.75	1,715.92	1,723.75	1,723.75	1,715.92	1,723.75	1,715.92	1,723.75	20,902.35
09	2.1.3.1.1.6	33.14	32.07	33.14	32.07	44.82	32.07	33.14	33.14	32.07	33.14	32.07	33.14	404.01
<b>SUB TOTAL DEPENDENCIA</b>		<b>25,709.53</b>	<b>20,813.71</b>	<b>21,945.03</b>	<b>20,813.71</b>	<b>35,973.57</b>	<b>20,813.71</b>	<b>41,723.24</b>	<b>20,909.53</b>	<b>20,813.71</b>	<b>20,909.53</b>	<b>22,334.67</b>	<b>41,723.24</b>	<b>314,483.18</b>
<b>DEPENDENCIA: 010310 OFICINA DE ASUNTOS DEL CONCEJO</b>														
07	2.1.1.1.1.2	38,838.93	38,838.93		38,838.93		38,838.93	38,838.93			38,838.93	38,838.93	38,838.93	310,711.44
07	2.1.1.8.1.1	2,787.60	2,697.67		2,697.67		2,697.67	2,787.60			2,787.60	2,697.67	2,787.60	21,941.08
07	2.1.1.9.1.3	20,400.00												20,400.00
08	2.1.1.1.1.2	3,840.00	3,840.00	42,678.93	3,840.00		3,840.00	3,840.00		3,840.00	3,840.00	3,840.00	3,840.00	77,238.93
08	2.1.1.8.1.1	248.00	240.00	3,035.60	240.00		240.00	248.00		240.00	248.00	240.00	248.00	5,227.60
08	2.1.1.9.1.2							45,616.60						45,616.60
08	2.1.1.9.3.2	1,900.00	950.00	950.00			950.00	3,740.07				1,900.00		10,390.07
08	2.1.1.9.3.99							4,133.24						4,133.24
09	2.1.1.1.1.2					42,678.93			42,678.93	38,838.93				124,196.79
09	2.1.1.8.1.1					3,035.60			3,035.60	2,697.67				8,768.87
09	2.1.1.9.1.2												45,616.60	45,616.60
09	2.1.1.9.2.1					1,713.64						1,713.64		3,427.28
09	2.1.1.9.3.1	19,502.14	8,813.01											28,315.15
09	2.1.1.9.3.2					3,800.00								3,800.00
09	2.1.1.9.3.99												4,133.24	4,133.24
09	2.1.3.1.1.5	4,285.30	4,190.99	4,199.80	4,105.49	4,456.30	4,190.99	4,450.91	4,114.30	4,105.49	4,114.30	4,276.49	4,114.30	50,604.66
09	2.1.3.1.1.6	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	39.44	27.75	344.69
<b>SUB TOTAL DEPENDENCIA</b>		<b>91,829.72</b>	<b>59,598.35</b>	<b>50,892.08</b>	<b>49,749.84</b>	<b>55,712.22</b>	<b>50,785.34</b>	<b>103,683.10</b>	<b>49,856.58</b>	<b>49,749.84</b>	<b>49,856.58</b>	<b>53,546.17</b>	<b>99,606.42</b>	<b>764,866.24</b>



**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL SEC. FUNCIONAL		200,712.28	142,832.03	135,421.24	133,638.44	156,881.71	136,079.56	270,410.44	133,350.24	132,983.52	133,350.24	141,959.79	266,333.76	1,983,953.25
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>														
<b>DEPENDENCIA: 010320 OFICINA DE SECRETARIA GENERAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,420.98	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	PERSONAL CON CONTRATO A	4,373.81	4,373.81			4,373.81	4,373.81			4,373.81	4,373.81	4,373.81	34,990.48
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	1,594.33	1,542.90			1,542.90	1,594.33			1,594.33	1,542.90	1,594.33	12,548.92
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	8,400.00											8,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,380.98	960.00	960.00	960.00		960.00	960.00	960.00	960.00	22,020.98
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	4,853.81	480.00	480.00	480.00	480.00		480.00	480.00	480.00	9,173.81
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	248.00	240.00	1,842.33	240.00	240.00	248.00		1,782.90	248.00	240.00	248.00	5,577.23
08	2.1.1.9.1.2	AGUINALDOS						20,017.69						20,017.69
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00	950.00					950.00	2,850.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,801.59						1,801.59
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				13,380.98			13,380.98	12,420.98				39,182.94
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A				4,853.81			4,373.81	4,853.81				14,081.43
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO				1,842.33			1,842.33					3,684.66
09	2.1.1.9.1.2	AGUINALDOS											20,017.69	20,017.69
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,040.03						1,040.03		2,080.06
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				891.45			950.00					1,841.45
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,801.59	1,801.59
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,806.94	1,801.59	1,806.94	1,801.59	1,887.17	1,887.09	1,892.44	1,892.44	1,801.59	1,806.94	1,801.59	1,892.44
SUB TOTAL DEPENDENCIA		30,284.06	21,819.28	21,884.06	21,819.28	23,895.77	22,854.78	44,738.84	22,919.56	21,819.28	21,884.06	22,859.31	44,738.84	321,517.12
<b>DEPENDENCIA: 010321 UNIDAD DE ARCHIVO</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	8,195.87	8,195.87		8,195.87	8,195.87	8,195.87			8,195.87	8,195.87	8,195.87	65,566.96
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,429.17	2,350.82		2,350.82	2,350.82	2,429.17			2,429.17	2,350.82	2,429.17	19,119.96
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	8,915.87	720.00	720.00	720.00		720.00	720.00	720.00	720.00	15,395.87
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,677.17	240.00	240.00	248.00		240.00	248.00	240.00	248.00	4,869.17
08	2.1.1.9.1.2	AGUINALDOS						11,506.69						11,506.69
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00	950.00										1,900.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,067.47						1,067.47
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				8,915.87			8,915.87	8,195.87				26,027.61
09	2.1.1.8.1.1	OBREROS PERMANENTES				2,677.17			2,677.17	2,350.82				7,705.16
09	2.1.1.9.1.2	AGUINALDOS											11,506.69	11,506.69
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,511.31						1,511.31		3,022.62
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30				5,960.84								5,960.84
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00			950.00					1,900.00
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,067.47	1,067.47
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,128.88	1,121.10	1,043.38	1,035.60	1,128.88	1,035.60	1,043.38	1,128.88	1,035.60	1,043.38	1,035.60	12,823.66
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	32.93	31.87	32.93	31.87	32.93	31.87	32.93	44.61	31.87	32.93	31.87	401.54
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
<b>DEPENDENCIA: 010330 OFICINA DE IMAGEN INSTITUCIONAL Y COMUNITARIA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	15,212.15	15,212.15		15,212.15	15,212.15	15,212.15			15,212.15	15,212.15	15,212.15	121,697.20
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	16,412.15	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	27,212.15
08	2.1.1.9.1.2	AGUINALDOS						16,412.15						16,412.15
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00					950.00			950.00			2,850.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,477.10						1,477.10
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				16,412.15			16,412.15	15,212.15				48,036.45





**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		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
<b>DEPENDENCIA: 010620 OFICINA DE INFORMATICA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	14,375.65	14,375.65				14,375.65	14,375.65		14,375.65	14,375.65	14,375.65	115,005.20
07	2.1.1.1.1.3	PERSONAL CON CONTRATO A	2,201.50	2,201.50				2,201.50	2,201.50		2,201.50	2,201.50	2,201.50	17,612.00
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	1,200.00	1,200.00	15,575.65	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	26,375.65
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	480.00	480.00	2,681.50	480.00		480.00	480.00	480.00	480.00	480.00	480.00	7,001.50
08	2.1.1.9.1.2	AGUINALDOS						18,257.15						18,257.15
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	3,240.75		1,900.00									5,140.75
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,643.15						1,643.15
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					15,575.65		15,575.65	14,375.65				45,526.95
09	2.1.1.1.1.3	PERSONAL CON CONTRATO A					2,681.50		2,201.50	2,681.50				7,564.50
09	2.1.1.9.1.2	AGUINALDOS											18,257.15	18,257.15
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,643.15	1,643.15
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,934.81	1,643.15	1,814.15	1,643.15	1,643.15	1,643.15	1,643.15	1,643.15	1,643.15	1,643.15	1,643.15	20,180.46
SUB TOTAL DEPENDENCIA		31,832.71	19,900.30	21,971.30	19,900.30	19,900.30	19,900.30	39,800.60	19,900.30	19,900.30	19,900.30	19,900.30	39,800.60	292,607.61
<b>DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	17,638.73	17,638.73				17,638.73	17,638.73		17,638.73	17,638.73	17,638.73	141,109.84
07	2.1.1.8.1.1	OBTEROS PERMANENTES	2,445.19	2,366.30				2,366.30	2,445.19		2,445.19	2,366.30	2,445.19	19,245.96
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	18,598.73	960.00		960.00	960.00	960.00	960.00	960.00	960.00	27,238.73
08	2.1.1.8.1.1	OBTEROS PERMANENTES	248.00	240.00	2,693.19	240.00		240.00	248.00	240.00	248.00	240.00	248.00	4,885.19
08	2.1.1.9.1.2	AGUINALDOS						21,205.03						21,205.03
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00				950.00						1,900.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,940.51						1,940.51
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					18,598.73		18,598.73	17,638.73				54,836.19
09	2.1.1.8.1.1	OBTEROS PERMANENTES					2,693.19		2,693.19	2,366.30				7,752.68
09	2.1.1.9.1.2	AGUINALDOS											21,205.03	21,205.03
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					1,520.34					1,520.34		3,040.68
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR							950.00					950.00
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,940.51	1,940.51
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,916.28	1,993.96	1,916.28	1,908.46	1,916.28	1,993.96	1,916.28	2,001.78	1,908.46	1,916.28	1,908.46	23,212.76
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	33.13	32.06	33.13	32.06	33.13	32.06	33.13	44.81	32.06	33.13	32.06	403.89
SUB TOTAL DEPENDENCIA		29,241.33	24,181.05	23,241.33	23,145.55	24,761.67	24,181.05	46,386.87	24,288.51	23,145.55	23,241.33	24,665.89	46,386.87	336,867.00
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,973.44	12,973.44				12,973.44	12,973.44		12,973.44	12,973.44	12,973.44	103,787.52
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	6,000.00											6,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	960.00	960.00	13,933.44	960.00		960.00	960.00	960.00	960.00	960.00	960.00	22,573.44
08	2.1.1.8.1.1	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						16,540.80						16,540.80
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00			950.00						2,850.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,520.74						1,520.74
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					13,933.44		13,933.44	12,973.44				40,840.32
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											16,540.80	16,540.80
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	2.1.1.9.3.99	OTRAS OCASIONALES											1,520.74	1,520.74
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,496.50	1,488.67	1,582.00	1,488.67	1,496.50	1,488.67	1,582.00	1,574.17	1,496.50	1,488.67	1,496.50	18,260.85



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>															
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>															
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	33.14	32.07	33.14	32.07	33.14	32.07	33.14	44.82	32.07	33.14	32.07	33.14	404.01
SUB TOTAL DEPENDENCIA			24,157.36	18,061.54	19,192.86	18,061.54	19,678.32	18,061.54	37,254.40	19,204.54	19,097.04	18,157.36	19,582.50	36,218.90	266,727.90
<b>DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	23,277.42	23,277.42		23,277.42		23,277.42	23,277.42		23,277.42	23,277.42	23,277.42	23,277.42	186,219.36
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	12,000.00												12,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	2,400.00	2,400.00	25,677.42	2,400.00		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	2,400.00	47,277.42
08	2.1.1.9.1.2	AGUINALDOS						25,677.42							25,677.42
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00			950.00		1,900.00			950.00				6,650.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						2,310.96							2,310.96
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					25,677.42			25,677.42	23,277.42				74,632.26
09	2.1.1.9.1.2	AGUINALDOS												25,677.42	25,677.42
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					1,900.00								1,900.00
09	2.1.1.9.3.99	OTRAS OCASIONALES													2,310.96
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	2,567.46	2,310.96	2,310.96	2,396.46	2,481.96	2,310.96	2,481.96	2,310.96	2,396.46	2,310.96	2,310.96	2,310.96	28,501.02
SUB TOTAL DEPENDENCIA			43,094.88	27,988.38	27,988.38	29,023.88	30,059.38	27,988.38	58,047.76	27,988.38	27,988.38	29,023.88	27,988.38	55,976.76	413,156.82
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	11,328.77	11,328.77		11,328.77		11,328.77	11,328.77		11,328.77	11,328.77	11,328.77	11,328.77	90,630.16
07	2.1.1.8.1.1	OBREROS PERMANENTES	14,900.37	14,419.67		14,419.67		14,419.67	14,900.37		14,900.37	14,419.67	14,900.37	14,900.37	117,280.16
07	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	7,872.95	7,618.99		7,618.99		7,618.99	7,872.95		7,872.95	7,618.99	7,872.95	7,872.95	61,967.76
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	18,000.00												18,000.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	1,200.00	1,200.00	12,528.77	1,200.00		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	1,200.00	23,328.77
08	2.1.1.8.1.1	OBREROS PERMANENTES	1,488.00	1,440.00	16,388.37	1,440.00		1,440.00	1,488.00		1,440.00	1,488.00	1,440.00	1,488.00	29,540.37
08	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO	992.00	960.00	8,864.95	960.00		960.00	992.00		8,578.99	992.00	960.00	992.00	25,251.94
08	2.1.1.9.1.2	AGUINALDOS						36,967.43							36,967.43
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00	1,900.00	1,900.00	950.00		2,850.00				1,900.00			12,350.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						3,474.35							3,474.35
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					12,528.77		12,528.77	11,328.77					36,386.31
09	2.1.1.8.1.1	OBREROS PERMANENTES					16,388.37		16,388.37	14,419.67					47,196.41
09	2.1.1.8.2.1	OBREROS CON CONTRATO A PLAZO					8,864.95		8,864.95						17,729.90
09	2.1.1.9.1.2	AGUINALDOS												36,967.43	36,967.43
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE					14,255.88					14,255.88			28,511.76
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	6,404.61		2,606.08										9,010.69
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR					950.00								950.00
09	2.1.1.9.3.99	OTRAS OCASIONALES												3,474.35	3,474.35
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	3,656.93	3,498.09	3,571.43	3,412.59	3,485.93	3,583.59	3,400.43	3,400.43	3,327.09	3,400.43	3,498.09	3,400.43	41,635.46
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	163.86	158.97	158.15	153.27	158.16	159.25	152.17	152.17	147.29	152.17	153.27	152.17	1,860.90
SUB TOTAL DEPENDENCIA			68,857.49	42,524.49	46,017.75	41,483.29	56,632.06	43,560.27	81,776.47	41,334.69	40,441.81	41,334.69	56,774.67	81,776.47	642,514.15
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,398.62	7,398.62		7,398.62		7,398.62	7,398.62		7,398.62	7,398.62	7,398.62	7,398.62	59,188.96
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	7,878.62	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,198.62
08	2.1.1.9.1.2	AGUINALDOS						7,878.62							7,878.62
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00								950.00				1,900.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						709.08							709.08
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,878.62		7,878.62	7,398.62					23,155.86
09	2.1.1.9.1.2	AGUINALDOS												7,878.62	7,878.62
09	2.1.1.9.3.99	OTRAS OCASIONALES												709.08	709.08
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	794.58	709.08	709.08	709.08	709.08	709.08	709.08	709.08	794.58	709.08	709.08	709.08	8,679.96



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SUB TOTAL DEPENDENCIA		12,023.20	8,587.70	8,587.70	8,587.70	8,587.70	8,587.70	17,175.40	8,587.70	8,587.70	9,623.20	8,587.70	17,175.40	124,698.80
<b>DEPENDENCIA: 010731 UNIDAD DE FONDOS</b>														
07	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	18,971.71	18,971.71		18,971.71		18,971.71	18,971.71			18,971.71	18,971.71	18,971.71	151,773.68
07	2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	9,600.00												9,600.00
08	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	1,920.00	1,920.00	20,891.71	1,920.00		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00	1,920.00	38,171.71
08	2.1.1.9.1.2 AGUINALDOS						20,891.71							20,891.71
08	2.1.1.9.3.2 BONIFICACION ADICIONAL POR	3,800.00						950.00			950.00	950.00		6,650.00
08	2.1.1.9.3.99 OTRAS OCASIONALES							1,880.26						1,880.26
09	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO					20,891.71			20,891.71	18,971.71				60,755.13
09	2.1.1.9.1.2 AGUINALDOS												20,891.71	20,891.71
09	2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30								4,991.00					4,991.00
09	2.1.1.9.3.99 OTRAS OCASIONALES												1,880.26	1,880.26
09	2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	2,222.26	1,880.26	1,880.26	1,880.26	1,880.26	1,880.26	1,965.76	1,880.26	1,880.26	1,965.76	1,965.76	1,880.26	23,161.62
SUB TOTAL DEPENDENCIA		36,513.97	22,771.97	22,771.97	22,771.97	22,771.97	22,771.97	46,579.44	27,762.97	22,771.97	23,807.47	23,807.47	45,543.94	340,647.08
<b>DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES</b>														
07	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	7,844.94	7,844.94		7,844.94		7,844.94	7,844.94			7,844.94	7,844.94	7,844.94	62,759.52
07	2.1.1.8.1.1 OBREROS PERMANENTES	2,429.65	2,351.28		2,351.28		2,351.28	2,429.65			2,429.65	2,351.28	2,429.65	19,123.72
07	2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	4,800.00												4,800.00
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	720.00	15,044.94
08	2.1.1.8.1.1 OBREROS PERMANENTES	248.00	240.00	2,677.65	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,869.65
08	2.1.1.9.1.2 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
08	2.1.1.9.3.99 OTRAS OCASIONALES							1,004.07						1,004.07
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 OBREROS 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	2.1.1.9.3.99 OTRAS OCASIONALES												1,004.07	1,004.07
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	1,011.84	1,097.34	1,004.07	1,011.84	1,004.07	1,011.84	12,445.23
SUB TOTAL DEPENDENCIA		18,089.93	12,160.29	13,289.93	20,264.85	13,766.01	12,160.29	24,414.72	13,289.93	12,160.29	12,254.43	13,671.87	24,414.72	189,937.26
<b>DEPENDENCIA: 010740 OFICINA DE MARGESI DE BIENES</b>														
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
08	2.1.1.9.3.99 OTRAS OCASIONALES							1,645.97						1,645.97
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	2.1.1.9.3.99 OTRAS OCASIONALES												1,645.97	1,645.97
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	1,645.97	1,645.97	1,645.97	1,731.47	1,645.97	1,645.97	20,179.14
SUB TOTAL DEPENDENCIA		28,005.62	20,970.12	19,934.62	19,934.62	20,970.12	19,934.62	39,869.24	19,934.62	19,934.62	20,970.12	19,934.62	39,869.24	290,262.18
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>														
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 OBREROS 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 OBREROS 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







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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0020 GESTION ADMINISTRATIVA</b>															
<b>DEPENDENCIA: 011440 OFICINA DE FISCALIZACION Y CONTROL</b>															
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	1,920.00	1,920.00	12,962.98	1,920.00		1,920.00	1,920.00	1,920.00		1,920.00	1,920.00	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						4,481.71						4,481.71	
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	2.1.1.9.3.99	OTRAS OCASIONALES											4,481.71	4,481.71	
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	4,567.21	4,481.71	4,567.21	4,567.21	4,481.71	55,149.71	
<b>SUB TOTAL DEPENDENCIA</b>			86,618.75	55,314.13	56,308.00	55,314.13	55,314.13	54,278.63	109,592.76	54,278.63	55,314.13	55,314.13	54,278.63	108,557.26	800,483.31
<b>SUB TOTAL SEC. FUNCIONAL</b>			625,776.48	511,074.11	434,019.91	422,930.53	460,883.65	418,044.04	834,030.16	424,142.36	414,741.15	419,104.64	448,736.56	825,746.16	6,239,229.75
<b>SEC..FUNCIONAL 0021 ASESORAMIENTO TECNICO Y JURIDICO</b>															
<b>DEPENDENCIA: 010400 GERENCIA DE ASESORIA JURIDICA</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	23,668.81	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
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	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						2,303.00						2,303.00	
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	2.1.1.9.3.99	OTRAS OCASIONALES											2,303.00	2,303.00	
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	2,388.50	2,303.00	2,303.00	2,388.50	2,303.00	28,149.00	
<b>SUB TOTAL DEPENDENCIA</b>			38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.12	27,891.81	27,891.81	27,891.81	28,927.31	55,783.62	406,298.34
<b>SUB TOTAL SEC. FUNCIONAL</b>			38,527.31	28,927.31	28,927.31	27,891.81	27,891.81	28,927.31	56,819.12	27,891.81	27,891.81	27,891.81	28,927.31	55,783.62	406,298.34
<b>SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS</b>															
<b>DEPENDENCIA: 010720 OFICINA DE PERSONAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	13,196.74	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	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	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	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,417.70						1,417.70	
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	2.1.1.9.3.99	OTRAS OCASIONALES											1,417.70	1,417.70	
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	1,417.70	1,417.70	1,417.70	1,417.70	1,417.70	17,255.20	
<b>SUB TOTAL DEPENDENCIA</b>			24,205.39	18,039.42	18,205.39	17,169.89	17,169.89	17,169.89	34,339.78	17,169.89	17,169.89	17,169.89	17,169.89	34,339.78	249,318.99
<b>DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES</b>															
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	5,011.80	40,094.40	
07	2.1.1.8.1.1	OBRREROS PERMANENTES	2,429.65	2,351.28		2,351.28		2,351.28	2,429.65		2,429.65	2,351.28	2,429.65	19,123.72	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0022 GESTION DE RECURSOS HUMANOS</b>															
<b>DEPENDENCIA: 010721 UNIDAD DE REMUNERACIONES</b>															
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	480.00	9,811.80	
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,677.65	240.00	240.00	248.00		240.00	248.00	240.00	248.00	4,869.65	
08	2.1.1.9.1.2	AGUINALDOS						8,083.08						8,083.08	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00		950.00									1,900.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						727.49						727.49	
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	OBREROS 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	2.1.1.9.3.99	OTRAS OCASIONALES											727.49	727.49	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	820.76	727.49	820.76	727.49	735.26	727.49	735.26	820.76	727.49	735.26	727.49	9,040.77	
<b>SUB TOTAL DEPENDENCIA</b>			13,540.21	8,810.57	9,940.21	8,810.57	10,416.29	8,810.57	17,715.28	9,940.21	8,810.57	8,904.71	10,322.15	17,715.28	133,736.62
<b>DEPENDENCIA: 010722 UNIDAD DE PROCESOS TECNICOS</b>															
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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						994.85						994.85	
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	2.1.1.9.3.99	OTRAS OCASIONALES											994.85	994.85	
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	994.85	994.85	994.85	994.85	994.85	12,194.70	
<b>SUB TOTAL DEPENDENCIA</b>			17,884.33	12,048.83	13,084.33	12,048.83	12,048.83	19,149.04	24,097.66	12,048.83	12,048.83	12,048.83	12,048.83	24,097.66	182,654.83
<b>DEPENDENCIA: 010723 UNIDAD DE BIENESTAR SOCIAL Y CAPACITACION</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,822.44	10,822.44		10,822.44		10,822.44			10,822.44	10,822.44	10,822.44	86,579.52	
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,446.32	2,367.40		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	11,542.44	720.00		720.00		720.00	720.00	720.00	720.00	18,022.44	
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,694.32	240.00		240.00		248.00	240.00	248.00	240.00	4,886.32	
08	2.1.1.9.1.2	AGUINALDOS						14,149.84						14,149.84	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	2,850.00											2,850.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,289.91						1,289.91	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO				11,542.44			11,542.44	10,822.44				33,907.32	
09	2.1.1.8.1.1	OBREROS PERMANENTES				2,694.32			2,694.32	2,367.40				7,756.04	
09	2.1.1.9.1.2	AGUINALDOS											14,149.84	14,149.84	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE				1,520.98						1,520.98		3,041.96	
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	26,427.89											26,427.89	
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				950.00								950.00	
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,289.91	1,289.91	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,537.81	1,273.49	1,281.31	1,273.49	1,366.81	1,273.49	1,281.31	1,281.31	1,273.49	1,281.31	1,273.49	15,678.62	
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	16.97	16.43	16.97	16.43	22.96	16.43	16.97	16.97	16.43	16.97	16.43	206.93	
<b>SUB TOTAL DEPENDENCIA</b>			49,869.43	15,439.76	15,535.04	15,439.76	18,097.51	15,439.76	30,974.79	15,535.04	15,439.76	15,535.04	16,960.74	30,974.79	255,241.42
<b>SUB TOTAL SEC. FUNCIONAL</b>			105,499.36	54,338.58	56,764.97	53,469.05	57,732.52	60,569.26	107,127.51	54,693.97	53,469.05	53,658.47	56,501.61	107,127.51	820,951.86



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0023 ACCIONES DE CONTROL Y AUDITORIA</b>															
<b>DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,726.01	9,726.01		9,726.01		9,726.01			9,726.01	9,726.01	9,726.01	77,808.08	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	720.00	720.00	10,446.01	720.00		720.00		720.00	720.00	720.00	720.00	16,926.01	
08	2.1.1.9.1.2	AGUINALDOS						10,446.01						10,446.01	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR			950.00			913.63						1,863.63	
08	2.1.1.9.3.99	OTRAS OCASIONALES						940.14						940.14	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					10,446.01		10,446.01	9,726.01				30,618.03	
09	2.1.1.9.1.2	AGUINALDOS											10,446.01	10,446.01	
09	2.1.1.9.3.99	OTRAS OCASIONALES											940.14	940.14	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	940.14	940.14	1,025.64	940.14	940.14	940.14	1,022.37	940.14	940.14	940.14	940.14	11,449.41	
<b>SUB TOTAL DEPENDENCIA</b>			14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.16	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.46
<b>SUB TOTAL SEC. FUNCIONAL</b>			14,986.15	11,386.15	12,421.65	11,386.15	11,386.15	11,386.15	23,768.16	11,386.15	11,386.15	11,386.15	11,386.15	22,772.30	165,037.46
<b>SEC..FUNCIONAL 0024 DEFENSA JUDICIAL DEL ESTADO</b>															
<b>DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,733.71	7,733.71		7,733.71		7,733.71			7,733.71	7,733.71	7,733.71	61,869.68	
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00	
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	8,213.71	480.00		480.00		480.00	480.00	480.00	480.00	12,533.71	
08	2.1.1.9.1.2	AGUINALDOS						8,213.71						8,213.71	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00											950.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						739.24						739.24	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,213.71		8,213.71	7,733.71				24,161.13	
09	2.1.1.9.1.2	AGUINALDOS											8,213.71	8,213.71	
09	2.1.1.9.3.99	OTRAS OCASIONALES											739.24	739.24	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	824.74	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	8,956.38	
<b>SUB TOTAL DEPENDENCIA</b>			12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	128,776.80
<b>SUB TOTAL SEC. FUNCIONAL</b>			12,388.45	8,952.95	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	8,952.95	8,952.95	8,952.95	8,952.95	17,905.90	128,776.80
<b>SEC..FUNCIONAL 0044 APOYO AL CIUDADANO Y A LA FAMILIA</b>															
<b>DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	12,209.17	12,209.17		12,209.17		12,209.17			12,209.17	12,209.17	12,209.17	97,673.36	
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	12,929.17	720.00		720.00		720.00	720.00	720.00	720.00	19,409.17	
08	2.1.1.9.1.2	AGUINALDOS						12,929.17						12,929.17	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR		950.00				950.00						1,900.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,163.63						1,163.63	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					12,929.17		12,929.17	12,209.17				38,067.51	
09	2.1.1.9.1.2	AGUINALDOS											12,929.17	12,929.17	
09	2.1.1.9.2.1	COMPENSACION POR TIEMPO DE						70,307.10						70,307.10	
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30						20,296.64						20,296.64	
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,163.63	1,163.63	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,163.63	1,249.13	1,163.63	1,163.63	1,163.63	1,163.63	1,249.13	1,163.63	1,163.63	1,163.63	1,163.63	14,134.56	
<b>SUB TOTAL DEPENDENCIA</b>			17,692.80	15,128.30	14,092.80	14,092.80	14,092.80	14,092.80	119,824.84	14,092.80	14,092.80	14,092.80	14,092.80	28,185.60	293,573.94
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>															
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	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	16,862.82	



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL</b>	<b>0044</b>	<b>APOYO AL CIUDADANO Y A LA FAMILIA</b>												
<b>DEPENDENCIA:</b>	<b>011220</b>	<b>OFICINA DE APOYO SOCIAL</b>												
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
08	2.1.1.9.3.99	OTRAS OCASIONALES						934.46						934.46
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	2.1.1.9.3.99	OTRAS OCASIONALES											934.46	934.46
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	934.46	11,470.02
<b>SUB TOTAL DEPENDENCIA</b>			15,952.78	11,317.28	11,317.28	13,388.28	11,317.28	11,317.28	22,634.56	11,317.28	11,317.28	11,317.28	11,317.28	22,634.56
<b>DEPENDENCIA:</b>	<b>011223</b>	<b>DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)</b>												
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	4,677.89	37,423.12
07	2.1.1.8.1.1	OBBEROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28		2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	3,600.00											3,600.00
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	9,477.89
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		240.00	240.00	240.00	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
08	2.1.1.9.3.99	OTRAS OCASIONALES						698.87						698.87
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	OBBEROS 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	2.1.1.9.3.99	OTRAS OCASIONALES											698.87	698.87
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	706.70	698.87	706.70	698.87	706.70	698.87	877.70	706.70	698.87	706.70	784.37	8,697.75
<b>SUB TOTAL DEPENDENCIA</b>			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
<b>SUB TOTAL SEC. FUNCIONAL</b>			45,804.45	34,909.70	33,968.95	35,945.20	35,489.91	33,874.20	161,553.39	33,968.95	33,874.20	33,968.95	36,430.66	67,843.15
<b>SEC..FUNCIONAL</b>	<b>0046</b>	<b>ATENCION BASICA DE SALUD</b>												
<b>DEPENDENCIA:</b>	<b>011110</b>	<b>OFICINA DE POBLACION, SALUD E HIGIENE</b>												
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	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	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
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,097.16						1,097.16
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	2.1.1.9.3.99	OTRAS OCASIONALES											1,097.16	1,097.16
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	1,097.16	13,336.92
<b>SUB TOTAL DEPENDENCIA</b>			17,923.32	13,287.82	13,287.82	13,287.82	13,287.82	13,287.82	27,611.14	13,287.82	13,287.82	13,287.82	13,287.82	26,575.64
<b>DEPENDENCIA:</b>	<b>011112</b>	<b>DIVISION DE SANEAMIENTO Y PREVENCION</b>												
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	7,681.82	61,454.56
07	2.1.1.8.1.1	OBBEROS PERMANENTES	2,406.70	2,329.06		2,329.06		2,329.06	2,406.70		2,406.70	2,329.06	2,406.70	18,943.04
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	4,800.00											4,800.00
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	14,881.82
08	2.1.1.8.1.1	OBBEROS PERMANENTES	248.00	240.00	2,654.70	240.00		240.00	248.00		240.00	240.00	240.00	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
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,004.93						1,004.93



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL</b>	<b>0046</b>	<b>ATENCION BASICA DE SALUD</b>												
<b>DEPENDENCIA:</b>	<b>011112</b>	<b>DIVISION DE SANEAMIENTO Y PREVENCIÓN</b>												
09	2.1.1.1.1.2					8,401.82			8,401.82	7,681.82				24,485.46
09	2.1.1.8.1.1					2,654.70			2,654.70	2,329.06				7,638.46
09	2.1.1.9.1.2												10,970.88	10,970.88
09	2.1.1.9.2.1					1,498.62						1,498.62		2,997.24
09	2.1.1.9.3.1	6,811.88												6,811.88
09	2.1.1.9.3.99												1,004.93	1,004.93
09	2.1.3.1.1.5	1,166.08	1,072.88	995.08	1,072.88	995.08	987.38	995.08	995.08	987.38	995.08	987.38	995.08	12,244.46
09	2.1.3.1.1.6	17.54	23.53	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	216.47
<b>SUB TOTAL DEPENDENCIA</b>		<b>25,752.02</b>	<b>13,017.29</b>	<b>12,069.14</b>	<b>13,011.30</b>	<b>13,567.76</b>	<b>11,975.80</b>	<b>24,044.95</b>	<b>12,069.14</b>	<b>11,975.80</b>	<b>12,069.14</b>	<b>13,474.42</b>	<b>24,044.95</b>	<b>187,071.71</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>43,675.34</b>	<b>26,305.11</b>	<b>25,356.96</b>	<b>26,299.12</b>	<b>26,855.58</b>	<b>25,263.62</b>	<b>51,656.09</b>	<b>25,356.96</b>	<b>25,263.62</b>	<b>25,356.96</b>	<b>26,762.24</b>	<b>50,620.59</b>	<b>378,772.19</b>
<b>SEC..FUNCIONAL</b>	<b>0047</b>	<b>CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES</b>												
<b>DEPENDENCIA:</b>	<b>011113</b>	<b>DIVISION DE REGISTROS CIVILES</b>												
07	2.1.1.1.1.2	16,980.11	16,980.11		16,980.11		16,980.11	16,980.11			16,980.11	16,980.11	16,980.11	135,840.88
07	2.1.1.1.1.3	2,582.74	2,582.74		2,582.74		2,582.74	2,582.74			2,582.74	2,582.74	2,582.74	20,661.92
07	2.1.1.8.1.1	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	10,800.00												10,800.00
08	2.1.1.1.1.2	1,680.00	1,680.00	18,660.11	1,680.00		1,680.00	1,680.00		1,680.00	1,680.00	1,680.00	1,680.00	33,780.11
08	2.1.1.1.1.3	240.00	240.00	2,822.74	240.00		240.00	240.00	240.00		240.00	240.00	240.00	4,982.74
08	2.1.1.8.1.1	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							24,079.71						24,079.71
08	2.1.1.9.3.2	2,850.00	950.00	950.00	950.00					950.00	950.00			7,600.00
08	2.1.1.9.3.99							2,167.18						2,167.18
09	2.1.1.1.1.2					18,660.11			18,660.11	16,980.11				54,300.33
09	2.1.1.1.1.3					2,822.74			2,582.74	2,822.74				8,228.22
09	2.1.1.8.1.1					2,683.41			2,683.41	2,356.86				7,723.68
09	2.1.1.9.1.2												24,079.71	24,079.71
09	2.1.1.9.2.1			60,348.90		1,514.84						1,514.84		63,378.58
09	2.1.1.9.3.1			22,944.69										22,944.69
09	2.1.1.9.3.2					950.00								950.00
09	2.1.1.9.3.99												2,167.18	2,167.18
09	2.1.3.1.1.5	2,431.47	2,252.68	2,260.47	2,252.68	2,260.47	2,167.18	2,174.97	2,174.97	2,252.68	2,260.47	2,167.18	2,174.97	26,830.19
<b>SUB TOTAL DEPENDENCIA</b>		<b>40,247.73</b>	<b>27,282.39</b>	<b>110,670.32</b>	<b>27,282.39</b>	<b>28,891.57</b>	<b>26,246.89</b>	<b>52,588.12</b>	<b>26,341.23</b>	<b>27,282.39</b>	<b>27,376.73</b>	<b>27,761.73</b>	<b>52,588.12</b>	<b>474,559.61</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>40,247.73</b>	<b>27,282.39</b>	<b>110,670.32</b>	<b>27,282.39</b>	<b>28,891.57</b>	<b>26,246.89</b>	<b>52,588.12</b>	<b>26,341.23</b>	<b>27,282.39</b>	<b>27,376.73</b>	<b>27,761.73</b>	<b>52,588.12</b>	<b>474,559.61</b>
<b>SEC..FUNCIONAL</b>	<b>0048</b>	<b>CONTROL SANITARIO</b>												
<b>DEPENDENCIA:</b>	<b>011111</b>	<b>DIVISION DE SALUBRIDAD</b>												
07	2.1.1.1.1.2	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	7,200.00												7,200.00
08	2.1.1.1.1.2	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							18,574.57						18,574.57
08	2.1.1.9.3.2				950.00						950.00		950.00	2,850.00
08	2.1.1.9.3.99							1,767.92						1,767.92
09	2.1.1.1.1.2					18,574.57			18,574.57	17,134.57				54,283.71
09	2.1.1.9.1.2												18,574.57	18,574.57
09	2.1.1.9.3.1				15,665.00				15,582.16					31,247.16
09	2.1.1.9.3.2					950.00			1,900.00					2,850.00
09	2.1.1.9.3.99												1,767.92	1,767.92



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0048 CONTROL SANITARIO</b>															
<b>DEPENDENCIA: 011111 DIVISION DE SALUBRIDAD</b>															
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	1,671.70	1,842.70	1,671.70	1,757.20	1,671.70	1,757.20	20,573.40
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	96.21	96.21	96.21	102.20	102.20	96.21	96.21	108.19	96.21	96.21	96.21	102.19	1,184.46
<b>SUB TOTAL DEPENDENCIA</b>			27,542.48	20,342.48	20,342.48	37,048.97	21,383.97	20,342.48	40,684.97	38,007.62	20,342.48	21,377.98	20,342.48	41,726.45	329,484.84
<b>SUB TOTAL SEC. FUNCIONAL</b>			27,542.48	20,342.48	20,342.48	37,048.97	21,383.97	20,342.48	40,684.97	38,007.62	20,342.48	21,377.98	20,342.48	41,726.45	329,484.84
<b>SEC..FUNCIONAL 0049 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)</b>															
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	6,820.56	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	5,019.40	40,155.20
07	2.1.1.8.1.1	OBREEROS 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	2,446.28	19,254.56
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	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	480.00	480.00	480.00	480.00	9,819.40
08	2.1.1.8.1.1	OBREEROS PERMANENTES	248.00	240.00	2,694.28	240.00		240.00	248.00		248.00	240.00	248.00	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
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,424.69							1,424.69
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	OBREEROS 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	2.1.1.9.3.99	OTRAS OCASIONALES												1,424.69	1,424.69
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	1,416.09	1,416.09	1,408.26	1,416.09	1,408.26	1,416.09	17,381.43
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	16.97	16.43	16.97	16.43	22.96	16.43	16.97	16.97	16.43	16.97	16.43	16.97	206.93
<b>SUB TOTAL DEPENDENCIA</b>			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
<b>SUB TOTAL SEC. FUNCIONAL</b>			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
<b>SEC..FUNCIONAL 0050 DEPORTE FUNDAMENTAL</b>															
<b>DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,389.01	7,389.01		7,389.01		7,389.01	7,389.01		7,389.01	7,389.01	7,389.01	7,389.01	59,112.08
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	7,869.01	480.00		480.00	480.00		480.00	480.00	480.00	480.00	12,189.01
08	2.1.1.9.1.2	AGUINALDOS							7,869.01						7,869.01
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00					950.00							1,900.00
08	2.1.1.9.3.99	OTRAS OCASIONALES							708.21						708.21
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					7,869.01		7,869.01	7,389.01					23,127.03
09	2.1.1.9.1.2	AGUINALDOS												7,869.01	7,869.01
09	2.1.1.9.3.99	OTRAS OCASIONALES												708.21	708.21
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	793.71	708.21	708.21	708.21	708.21	793.71	708.21	708.21	708.21	708.21	708.21	708.21	8,669.52
<b>SUB TOTAL DEPENDENCIA</b>			12,012.72	8,577.22	8,577.22	8,577.22	8,577.22	9,612.72	17,154.44	8,577.22	8,577.22	8,577.22	8,577.22	17,154.44	124,552.08
<b>DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE</b>															
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	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



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL 0050 DEPORTE FUNDAMENTAL</b>															
<b>DEPENDENCIA: 011321 DIVISION DE APOYO AL DEPORTE</b>															
08	2.1.1.1.1.3	PERSONAL CON CONTRATO A	240.00	240.00	2,300.00	240.00		240.00	240.00	240.00		240.00	240.00	4,460.00	
08	2.1.1.9.1.2	AGUINALDOS						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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,400.89						1,400.89	
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	2.1.1.9.3.99	OTRAS OCASIONALES											1,400.89	1,400.89	
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	1,571.89	1,400.89	1,400.89	1,486.39	1,400.89	17,238.18	
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	33,932.72	248,706.54
<b>DEPENDENCIA: 011322 DIVISION DE APOYO A LA RECREACION</b>															
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	10,128.00	10,128.00		10,128.00		10,128.00	10,128.00		10,128.00	10,128.00	10,128.00	81,024.00	
07	2.1.1.8.1.1	OBREROS PERMANENTES	2,437.98	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	11,088.00	960.00		960.00		960.00	960.00	960.00	960.00	19,728.00	
08	2.1.1.8.1.1	OBREROS PERMANENTES	248.00	240.00	2,685.98	240.00		248.00		240.00	248.00	240.00	248.00	4,877.98	
08	2.1.1.9.1.2	AGUINALDOS						13,687.32						13,687.32	
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR	950.00	1,900.00				950.00					950.00	4,750.00	
08	2.1.1.9.3.99	OTRAS OCASIONALES						1,231.86						1,231.86	
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					11,088.00		11,088.00	10,128.00				32,304.00	
09	2.1.1.8.1.1	OBREROS PERMANENTES					2,685.98		2,685.98	2,359.32				7,731.28	
09	2.1.1.9.1.2	AGUINALDOS											13,687.32	13,687.32	
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		10,718.52										10,718.52	
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,231.86	1,231.86	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,325.16	1,402.86	1,239.66	1,231.86	1,239.66	1,231.86	1,325.16	1,239.66	1,231.86	1,239.66	1,231.86	15,264.42	
SUB TOTAL DEPENDENCIA			22,049.14	27,708.70	15,013.64	14,919.18	16,529.91	14,919.18	30,968.32	15,013.64	14,919.18	15,013.64	16,435.45	30,968.32	234,458.30
SUB TOTAL SEC. FUNCIONAL			58,063.72	53,252.28	40,557.22	40,462.76	42,073.49	42,533.76	84,126.48	40,557.22	40,462.76	41,592.72	41,979.03	82,055.48	607,716.92
<b>SEC..FUNCIONAL 0052 MANTENIMIENTO DE PARQUES Y JARDINES</b>															
<b>DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE</b>															
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	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES						654.27						654.27	
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	2.1.1.9.3.99	OTRAS OCASIONALES											654.27	654.27	
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	654.27	739.77	654.27	654.27	654.27	654.27	654.27	654.27	654.27	654.27	739.77	8,022.24	
SUB TOTAL DEPENDENCIA			10,324.03	8,959.53	7,924.03	7,924.03	7,924.03	7,924.03	15,848.06	7,924.03	7,924.03	7,924.03	7,924.03	16,883.56	115,407.42
<b>DEPENDENCIA: 011122 DIVISION DE ORNATO</b>															
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	62,784.48	
07	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	
07	2.1.1.8.2.1	OBREROS 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	





**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>SEC..FUNCIONAL</b>	<b>0052</b>	<b>MANTENIMIENTO DE PARQUES Y JARDINES</b>													
<b>DEPENDENCIA:</b>	<b>011122</b>	<b>DIVISION DE ORNATO</b>													
08	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
08	2.1.1.8.2.1	OBREROS 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	14,384.00	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES							12,280.83					12,280.83	
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	OBREROS PERMANENTES					35,302.54		35,302.54	31,043.65				101,648.73	
09	2.1.1.8.2.1	OBREROS 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	2.1.1.9.3.99	OTRAS OCASIONALES											12,280.83	12,280.83	
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	12,020.53	11,935.03	11,492.09	12,001.08	11,577.59	11,849.53	145,494.80
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	815.04	829.22	899.17	833.35	821.03	940.04	826.73	815.04	788.77	830.04	794.75	815.04	10,008.22
<b>SUB TOTAL DEPENDENCIA</b>			<b>233,125.05</b>	<b>145,528.63</b>	<b>160,085.78</b>	<b>147,249.73</b>	<b>217,453.37</b>	<b>166,297.65</b>	<b>291,425.00</b>	<b>145,360.55</b>	<b>139,970.27</b>	<b>146,175.50</b>	<b>210,499.20</b>	<b>284,295.29</b>	<b>2,287,466.02</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>			<b>243,449.08</b>	<b>154,488.16</b>	<b>168,009.81</b>	<b>155,173.76</b>	<b>225,377.40</b>	<b>174,221.68</b>	<b>307,273.06</b>	<b>153,284.58</b>	<b>147,894.30</b>	<b>154,099.53</b>	<b>218,423.23</b>	<b>301,178.85</b>	<b>2,402,873.44</b>
<b>SEC..FUNCIONAL</b>	<b>0053</b>	<b>MANTENIMIENTO VIAL LOCAL</b>													
<b>DEPENDENCIA:</b>	<b>010832</b>	<b>DIVISION DE CIRCULACION VIAL Y TRANSITO</b>													
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	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	
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	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	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES							1,075.79					1,075.79	
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					1,505.34		3,010.68	
09	2.1.1.9.3.99	OTRAS OCASIONALES											1,075.79	1,075.79	
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	1,083.53	1,083.53	1,075.79	1,083.53	1,075.79	1,083.53	13,220.16
<b>SUB TOTAL DEPENDENCIA</b>			<b>18,958.30</b>	<b>13,029.04</b>	<b>13,122.80</b>	<b>14,064.54</b>	<b>14,628.14</b>	<b>14,064.54</b>	<b>26,151.84</b>	<b>13,122.80</b>	<b>13,029.04</b>	<b>13,122.80</b>	<b>14,534.38</b>	<b>26,151.84</b>	<b>193,980.06</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>			<b>18,958.30</b>	<b>13,029.04</b>	<b>13,122.80</b>	<b>14,064.54</b>	<b>14,628.14</b>	<b>14,064.54</b>	<b>26,151.84</b>	<b>13,122.80</b>	<b>13,029.04</b>	<b>13,122.80</b>	<b>14,534.38</b>	<b>26,151.84</b>	<b>193,980.06</b>
<b>SEC..FUNCIONAL</b>	<b>0055</b>	<b>PLANEAMIENTO URBANO</b>													
<b>DEPENDENCIA:</b>	<b>010800</b>	<b>GERENCIA TERRITORIAL Y DE TRANSPORTE</b>													
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	9,578.43	9,578.43		9,578.43		9,578.43	9,578.43		9,578.43	9,578.43	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	
08	2.1.1.9.3.99	OTRAS OCASIONALES							905.26					905.26	
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	





**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO</b>														
<b>DEPENDENCIA: 010812 DIVISION DE OBRAS</b>														
08	2.1.1.8.1.1	1,984.00	1,920.00	21,507.25	1,920.00		1,920.00	1,984.00		1,920.00	1,984.00	1,920.00	1,984.00	39,043.25
08	2.1.1.8.2.1	248.00	240.00	2,465.14	240.00		240.00	248.00		2,385.62	248.00	240.00	248.00	6,802.76
08	2.1.1.9.1.2							36,663.20						36,663.20
08	2.1.1.9.3.2	950.00		950.00			950.00	1,900.00		950.00	950.00			6,650.00
08	2.1.1.9.3.99							3,538.26						3,538.26
09	2.1.1.1.1.2							13,464.16		13,464.16	12,504.16			39,432.48
09	2.1.1.8.1.1						21,507.25			18,893.42				61,907.92
09	2.1.1.8.2.1						2,465.14		2,465.14					4,930.28
09	2.1.1.9.1.2												36,663.20	36,663.20
09	2.1.1.9.2.1						71,851.19					13,532.77		85,383.96
09	2.1.1.9.3.1						17,281.95							17,281.95
09	2.1.1.9.3.2						1,900.00		1,900.00					3,800.00
09	2.1.1.9.3.99								1,900.00					3,800.00
09	2.1.3.1.1.5	3,454.82	3,299.68	3,454.82	3,299.68	3,540.32	3,385.18	3,540.32	3,540.32	3,385.18	3,454.82	3,299.68	3,369.32	41,024.14
09	2.1.3.1.1.6	251.24	238.57	245.25	238.57	265.78	253.10	257.23	257.22	250.26	256.93	238.57	245.25	2,997.97
<b>SUB TOTAL DEPENDENCIA</b>		57,692.61	40,201.45	42,086.62	40,201.45	132,275.79	41,251.48	83,335.56	43,134.09	41,248.64	42,098.30	53,734.22	81,252.58	698,512.79
<b>DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS</b>														
07	2.1.1.1.1.2	7,489.70	7,489.70		7,489.70		7,489.70	7,489.70			7,489.70	7,489.70	7,489.70	59,917.60
07	2.1.1.9.1.3	3,600.00												3,600.00
08	2.1.1.1.1.2	720.00	720.00	8,209.70	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,689.70
08	2.1.1.9.1.2							8,209.70						8,209.70
08	2.1.1.9.3.2		950.00							950.00				1,900.00
08	2.1.1.9.3.99							738.88						738.88
09	2.1.1.1.1.2						8,209.70		8,209.70	7,489.70				23,909.10
09	2.1.1.9.1.2												8,209.70	8,209.70
09	2.1.1.9.3.1									6,404.61				6,404.61
09	2.1.1.9.3.99												738.88	738.88
09	2.1.3.1.1.5	738.88	824.38	738.88	738.88	738.88	738.88	738.88	738.88	824.38	738.88	738.88	738.88	9,037.56
<b>SUB TOTAL DEPENDENCIA</b>		12,548.58	9,984.08	8,948.58	8,948.58	8,948.58	8,948.58	17,897.16	8,948.58	16,388.69	8,948.58	8,948.58	17,897.16	137,355.73
<b>DEPENDENCIA: 010820 OFICINA DE PLANIFICACION URBANA Y RURAL</b>														
07	2.1.1.1.1.2	4,462.87	4,462.87		4,462.87		4,462.87	4,462.87			4,462.87	4,462.87	4,462.87	35,702.96
07	2.1.1.9.1.3	1,200.00												1,200.00
08	2.1.1.1.1.2	240.00	240.00	4,702.87	240.00		240.00	240.00		240.00	240.00	240.00	240.00	6,862.87
08	2.1.1.9.1.2							4,702.87						4,702.87
08	2.1.1.9.3.99							423.26						423.26
09	2.1.1.1.1.2						4,702.87		4,702.87	4,462.87				13,868.61
09	2.1.1.9.1.2												4,702.87	4,702.87
09	2.1.1.9.3.99												423.26	423.26
09	2.1.3.1.1.5	423.26	423.26	423.26	423.26	423.26	423.26	423.26	423.26	423.26	423.26	423.26	423.26	5,079.12
<b>SUB TOTAL DEPENDENCIA</b>		6,326.13	5,126.13	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
<b>DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO</b>														
07	2.1.1.1.1.2	7,085.73	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	3,600.00												3,600.00
08	2.1.1.1.1.2	720.00	720.00	7,805.73	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,285.73
08	2.1.1.9.1.2							7,805.73						7,805.73
08	2.1.1.9.3.2		950.00									950.00		1,900.00
08	2.1.1.9.3.99							702.52						702.52
09	2.1.1.1.1.2						7,805.73		7,805.73	7,085.73				22,697.19



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0055 PLANEAMIENTO URBANO</b>														
<b>DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO</b>														
09	2.1.1.9.1.2												7,805.73	7,805.73
09	2.1.1.9.3.99												702.52	702.52
09	2.1.3.1.1.5	702.52	788.02	702.52	702.52	702.52	702.52	702.52	702.52	702.52	702.52	788.02	702.52	8,601.24
<b>SUB TOTAL DEPENDENCIA</b>		12,108.25	9,543.75	8,508.25	8,508.25	8,508.25	8,508.25	17,016.50	8,508.25	8,508.25	8,508.25	9,543.75	17,016.50	124,786.50
<b>DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA</b>														
07	2.1.1.1.1.2	10,383.48	10,383.48		10,383.48		10,383.48	10,383.48			10,383.48	10,383.48	10,383.48	83,067.84
07	2.1.1.8.1.1	2,789.91	2,699.90		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	6,000.00												6,000.00
08	2.1.1.1.1.2	960.00	960.00	11,343.48	960.00		960.00	960.00		960.00	960.00	960.00	960.00	19,983.48
08	2.1.1.8.1.1	248.00	240.00	3,037.91	240.00		240.00	248.00		240.00	248.00	240.00	248.00	5,229.91
08	2.1.1.9.1.2							14,283.38						14,283.38
08	2.1.1.9.3.2	950.00		950.00								950.00		2,850.00
08	2.1.1.9.3.99							1,285.51						1,285.51
09	2.1.1.1.1.2					11,343.48			11,343.48	10,383.48				33,070.44
09	2.1.1.8.1.1					3,037.91			3,037.91	2,699.90				8,775.72
09	2.1.1.9.1.2												14,283.38	14,283.38
09	2.1.1.9.2.1					1,714.94						1,714.94		3,429.88
09	2.1.1.9.3.2								950.00					950.00
09	2.1.1.9.3.99												1,285.51	1,285.51
09	2.1.3.1.1.5	1,379.83	1,285.51	1,379.83	1,285.51	1,294.33	1,285.51	1,294.33	1,379.83	1,285.51	1,294.33	1,371.01	1,294.33	15,829.86
<b>SUB TOTAL DEPENDENCIA</b>		22,711.22	15,568.89	16,711.22	15,568.89	17,390.66	15,568.89	31,244.61	16,711.22	15,568.89	15,675.72	18,319.33	31,244.61	232,284.15
<b>DEPENDENCIA: 010823 DIVISION DE CATASTRO</b>														
07	2.1.1.1.1.2	11,207.87	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	6,000.00												6,000.00
08	2.1.1.1.1.2	1,200.00	1,200.00	12,407.87	1,200.00		1,200.00	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							12,407.87						12,407.87
08	2.1.1.9.3.2	950.00			950.00							950.00		2,850.00
08	2.1.1.9.3.99							1,116.71						1,116.71
09	2.1.1.1.1.2					12,407.87			12,407.87	11,207.87				36,023.61
09	2.1.1.9.1.2												12,407.87	12,407.87
09	2.1.1.9.3.2								950.00					950.00
09	2.1.1.9.3.99												1,116.71	1,116.71
09	2.1.3.1.1.5	1,202.21	1,116.71	1,116.71	1,202.21	1,116.71	1,116.71	1,116.71	1,202.21	1,116.71	1,116.71	1,202.21	1,116.71	13,742.52
<b>SUB TOTAL DEPENDENCIA</b>		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	27,049.16	199,486.12
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>														
07	2.1.1.1.1.2	7,045.61	7,045.61		7,045.61		7,045.61	7,045.61			7,045.61	7,045.61	7,045.61	56,364.88
07	2.1.1.9.1.3	2,400.00												2,400.00
08	2.1.1.1.1.2	480.00	480.00	7,525.61	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,845.61
08	2.1.1.9.1.2							7,525.61						7,525.61
08	2.1.1.9.3.2			950.00										950.00
08	2.1.1.9.3.99							677.31						677.31
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	2.1.1.9.3.99												677.31	677.31
09	2.1.3.1.1.5	677.31	677.31	762.81	677.31	677.31	677.31	677.31	677.31	677.31	677.31	677.31	677.31	8,213.22
<b>SUB TOTAL DEPENDENCIA</b>		10,602.92	8,202.92	9,238.42	8,202.92	8,202.92	8,202.92	16,405.84	8,202.92	8,202.92	8,202.92	8,202.92	16,405.84	118,276.38
<b>DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO</b>														



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL</b>	<b>0055 PLANEAMIENTO URBANO</b>													
<b>DEPENDENCIA:</b>	<b>010841 DIVISION DE SANEAMIENTO FISICO</b>													
07	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	7,303.34	7,303.34		7,303.34		7,303.34	7,303.34			7,303.34	7,303.34	7,303.34	58,426.72
07	2.1.1.1.1.3 PERSONAL CON CONTRATO A	3,320.03	3,320.03		3,320.03		3,320.03	3,320.03			3,320.03	3,320.03	3,320.03	26,560.24
07	2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	6,000.00												6,000.00
08	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	720.00	720.00	8,023.34	720.00		720.00	720.00		720.00	720.00	720.00	720.00	14,503.34
08	2.1.1.1.1.3 PERSONAL CON CONTRATO A	480.00	480.00	3,800.03	480.00		480.00	480.00	480.00		480.00	480.00	480.00	8,120.03
08	2.1.1.9.1.2 AGUINALDOS							11,823.37						11,823.37
08	2.1.1.9.3.2 BONIFICACION ADICIONAL POR	2,840.02												2,840.02
08	2.1.1.9.3.99 OTRAS OCASIONALES							1,064.10						1,064.10
09	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO					8,023.34			8,023.34	7,303.34				23,350.02
09	2.1.1.1.1.3 PERSONAL CON CONTRATO A					3,800.03			3,320.03	3,800.03				10,920.09
09	2.1.1.9.1.2 AGUINALDOS												11,823.37	11,823.37
09	2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30	2,704.54												2,704.54
09	2.1.1.9.3.2 BONIFICACION ADICIONAL POR								950.00					950.00
09	2.1.1.9.3.99 OTRAS OCASIONALES												1,064.10	1,064.10
09	2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,319.70	1,064.10	1,064.10	1,064.10	1,064.10	1,064.10	1,064.10	1,149.60	1,064.10	1,064.10	1,064.10	1,064.10	13,110.30
<b>SUB TOTAL DEPENDENCIA</b>		<b>24,687.63</b>	<b>12,887.47</b>	<b>12,887.47</b>	<b>12,887.47</b>	<b>12,887.47</b>	<b>12,887.47</b>	<b>25,774.94</b>	<b>13,922.97</b>	<b>12,887.47</b>	<b>12,887.47</b>	<b>12,887.47</b>	<b>25,774.94</b>	<b>193,260.24</b>
<b>DEPENDENCIA:</b>	<b>010842 DIVISION DE SANEAMIENTO Y TITULACION</b>													
07	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	7,966.19	7,966.19		7,966.19		7,966.19	7,966.19			7,966.19	7,966.19	7,966.19	63,729.52
07	2.1.1.1.1.3 PERSONAL CON CONTRATO A	3,235.45	3,235.45		3,235.45		3,235.45	3,235.45			3,235.45	3,235.45	3,235.45	25,883.60
07	2.1.1.8.1.1 OBREROS PERMANENTES	4,891.58	4,733.77		4,733.77		4,733.77	4,891.58			4,891.58	4,733.77	4,891.58	38,501.40
07	2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	7,200.00												7,200.00
08	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	720.00	720.00	8,686.19	720.00		720.00	720.00		720.00	720.00	720.00	720.00	15,166.19
08	2.1.1.1.1.3 PERSONAL CON CONTRATO A	240.00	240.00	3,475.45	240.00		240.00	240.00	240.00		240.00	240.00	240.00	5,635.45
08	2.1.1.8.1.1 OBREROS PERMANENTES	496.00	480.00	5,387.58	480.00		480.00	496.00		480.00	496.00	480.00	496.00	9,771.58
08	2.1.1.9.1.2 AGUINALDOS							17,375.41						17,375.41
08	2.1.1.9.3.2 BONIFICACION ADICIONAL POR	950.00			950.00		1,900.00			950.00				4,750.00
08	2.1.1.9.3.99 OTRAS OCASIONALES							1,563.79						1,563.79
09	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO					8,686.19			8,686.19	7,966.19				25,338.57
09	2.1.1.1.1.3 PERSONAL CON CONTRATO A					3,475.45			3,235.45	3,475.45				10,186.35
09	2.1.1.8.1.1 OBREROS PERMANENTES					5,387.58			5,387.58	4,733.77				15,508.93
09	2.1.1.9.1.2 AGUINALDOS												17,375.41	17,375.41
09	2.1.1.9.2.1 COMPENSACION POR TIEMPO DE					3,041.37						3,041.37		6,082.74
09	2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30	5,796.96			5,126.86									10,923.82
09	2.1.1.9.3.99 OTRAS OCASIONALES												1,563.79	1,563.79
09	2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD	1,664.93	1,563.79	1,579.43	1,649.29	1,579.43	1,734.79	1,579.43	1,579.43	1,649.29	1,579.43	1,563.79	1,579.43	19,302.46
<b>SUB TOTAL DEPENDENCIA</b>		<b>33,161.11</b>	<b>18,939.20</b>	<b>19,128.65</b>	<b>25,101.56</b>	<b>22,170.02</b>	<b>21,010.20</b>	<b>38,067.85</b>	<b>19,128.65</b>	<b>19,974.70</b>	<b>19,128.65</b>	<b>21,980.57</b>	<b>38,067.85</b>	<b>295,859.01</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>303,521.39</b>	<b>186,524.29</b>	<b>191,001.69</b>	<b>191,651.15</b>	<b>285,925.74</b>	<b>188,609.82</b>	<b>372,391.49</b>	<b>192,080.19</b>	<b>193,976.09</b>	<b>198,265.42</b>	<b>210,973.91</b>	<b>371,355.70</b>	<b>2,886,276.88</b>
<b>SEC..FUNCIONAL</b>	<b>0056 PROGRAMA DEL VASO DE LECHE</b>													
<b>DEPENDENCIA:</b>	<b>011221 DIVISION DEL VASO DE LECHE</b>													
07	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	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 OBREROS PERMANENTES	2,446.28	2,367.36		2,367.36		2,367.36	2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
07	2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD	6,000.00												6,000.00
08	2.1.1.1.1.2 PERSONAL ADMINISTRATIVO	960.00	960.00	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 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							14,155.81						14,155.81
08	2.1.1.9.3.2 BONIFICACION ADICIONAL POR	1,900.00		950.00	950.00					950.00				4,750.00
08	2.1.1.9.3.99 OTRAS OCASIONALES							1,324.84						1,324.84



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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0056 PROGRAMA DEL VASO DE LECHE</b>														
<b>DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE</b>														
09	2.1.1.1.1.2					11,548.45			11,548.45	10,588.45				33,685.35
09	2.1.1.8.1.1					2,694.28			2,694.28	2,367.36				7,755.92
09	2.1.1.9.1.2												14,155.81	14,155.81
09	2.1.1.9.2.1					1,520.96						1,520.96		3,041.92
09	2.1.1.9.3.99												1,324.84	1,324.84
09	2.1.3.1.1.5	1,452.86	1,274.03	1,367.36	1,359.53	1,281.86	1,274.03	1,281.86	1,281.86	1,359.53	1,281.86	1,274.03	1,281.86	15,770.67
09	2.1.3.1.1.6	63.57	50.82	51.89	50.82	51.89	50.82	51.89	51.89	56.80	51.89	50.82	51.89	634.99
<b>SUB TOTAL DEPENDENCIA</b>		23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.13	15,576.48	16,522.14	15,576.48	17,001.62	31,057.13	231,637.04
<b>SUB TOTAL SEC. FUNCIONAL</b>		23,659.16	15,480.66	16,611.98	16,516.16	17,097.44	15,480.66	31,057.13	15,576.48	16,522.14	15,576.48	17,001.62	31,057.13	231,637.04
<b>SEC..FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>														
<b>DEPENDENCIA: 010900 GERENCIA DE DESARROLLO ECONOMICO LOCAL</b>														
07	2.1.1.1.1.2	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	1,029.00	1,029.00		1,029.00		1,029.00	1,029.00			1,029.00	1,029.00	1,029.00	8,232.00
07	2.1.1.9.1.3	2,400.00												2,400.00
08	2.1.1.1.1.2	240.00	240.00	5,415.41	240.00		240.00	240.00		240.00	240.00	240.00	240.00	7,575.41
08	2.1.1.1.1.3	240.00	240.00	1,269.00	240.00		240.00	240.00	240.00		240.00	240.00	240.00	3,429.00
08	2.1.1.9.1.2							6,684.41						6,684.41
08	2.1.1.9.3.99							601.60						601.60
09	2.1.1.1.1.2					5,415.41			5,415.41	5,175.41				16,006.23
09	2.1.1.1.1.3					1,269.00			1,029.00	1,269.00				3,567.00
09	2.1.1.9.1.2												6,684.41	6,684.41
09	2.1.1.9.3.99												601.60	601.60
09	2.1.3.1.1.5	601.60	601.60	601.60	601.60	601.60	601.60	601.60	601.60	601.60	601.60	601.60	601.60	7,219.20
<b>SUB TOTAL DEPENDENCIA</b>		9,686.01	7,286.01	7,286.01	7,286.01	7,286.01	7,286.01	14,572.02	7,286.01	7,286.01	7,286.01	7,286.01	14,572.02	104,404.14
<b>DEPENDENCIA: 010910 OFICINA DE PROMOCION ECONOMICA</b>														
07	2.1.1.1.1.2	6,277.86	6,277.86		6,277.86		6,277.86	6,277.86			6,277.86	6,277.86	6,277.86	50,222.88
07	2.1.1.9.1.3	2,400.00												2,400.00
08	2.1.1.1.1.2	480.00	480.00	6,757.86	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,077.86
08	2.1.1.9.1.2							6,757.86						6,757.86
08	2.1.1.9.3.2	950.00	950.00											1,900.00
08	2.1.1.9.3.99							608.21						608.21
09	2.1.1.1.1.2					6,757.86			6,757.86	6,277.86				19,793.58
09	2.1.1.9.1.2												6,757.86	6,757.86
09	2.1.1.9.3.99												608.21	608.21
09	2.1.3.1.1.5	693.71	693.71	608.21	608.21	608.21	608.21	608.21	608.21	608.21	608.21	608.21	608.21	7,469.52
<b>SUB TOTAL DEPENDENCIA</b>		10,801.57	8,401.57	7,366.07	7,366.07	7,366.07	7,366.07	14,732.14	7,366.07	7,366.07	7,366.07	7,366.07	14,732.14	107,595.98
<b>DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL</b>														
07	2.1.1.1.1.2	9,285.19	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	3,111.28	3,111.28		3,111.28		3,111.28	3,111.28			3,111.28	3,111.28	3,111.28	24,890.24
07	2.1.1.9.1.3	3,600.00												3,600.00
08	2.1.1.1.1.2	480.00	480.00	9,765.19	480.00		480.00	480.00		480.00	480.00	480.00	480.00	14,085.19
08	2.1.1.1.1.3	240.00	240.00	3,351.28	240.00		240.00	240.00	240.00		240.00	240.00	240.00	5,511.28
08	2.1.1.9.1.2							13,116.47						13,116.47
08	2.1.1.9.3.2	950.00						950.00						1,900.00
08	2.1.1.9.3.99							1,180.49						1,180.49
09	2.1.1.1.1.2					9,765.19			9,765.19	9,285.19				28,815.57
09	2.1.1.1.1.3					3,351.28			3,111.28	3,351.28				9,813.84



**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>														
<b>DEPENDENCIA: 010911 DIVISION DE PROMOCION EMPRESARIAL</b>														
09	2.1.1.9.1.2												13,116.47	13,116.47
09	2.1.1.9.3.1												10,096.70	10,096.70
09	2.1.1.9.3.99												1,180.49	1,180.49
09	2.1.3.1.1.5	1,265.99	1,180.49	1,180.49	1,180.49	1,180.49	1,180.49	1,265.99	1,180.49	1,180.49	1,180.49	1,180.49	1,180.49	14,336.88
<b>SUB TOTAL DEPENDENCIA</b>		18,932.46	14,296.96	14,296.96	14,296.96	14,296.96	14,296.96	29,629.42	14,296.96	14,296.96	14,296.96	14,296.96	38,690.62	215,925.14
<b>DEPENDENCIA: 010920 OFICINA DE PYMES</b>														
07	2.1.1.1.1.2	4,462.87	4,462.87		4,462.87		4,462.87	4,462.87			4,462.87	4,462.87	4,462.87	35,702.96
07	2.1.1.1.1.3	2,000.00	2,000.00		2,000.00		2,000.00	2,000.00			2,000.00	2,000.00	2,000.00	16,000.00
07	2.1.1.8.1.1	2,437.98	2,359.32		2,359.32		2,359.32	2,437.98			2,437.98	2,359.32	2,437.98	19,189.20
07	2.1.1.9.1.3	3,600.00												3,600.00
08	2.1.1.1.1.2	240.00	240.00	4,702.87	240.00		240.00	240.00		240.00	240.00	240.00	240.00	6,862.87
08	2.1.1.1.1.3	240.00	240.00	2,240.00	240.00		240.00	240.00	240.00		240.00	240.00	240.00	4,400.00
08	2.1.1.8.1.1	248.00	240.00	2,685.98	240.00		240.00	248.00		240.00	248.00	240.00	248.00	4,877.98
08	2.1.1.9.1.2							9,542.19						9,542.19
08	2.1.1.9.3.2	1,900.00												1,900.00
08	2.1.1.9.3.99							858.80						858.80
09	2.1.1.1.1.2					4,702.87			4,702.87	4,462.87				13,868.61
09	2.1.1.1.1.3					2,240.00			2,000.00	2,240.00				6,480.00
09	2.1.1.8.1.1					2,685.98			2,685.98	2,359.32				7,731.28
09	2.1.1.9.1.2												9,542.19	9,542.19
09	2.1.1.9.2.1					1,516.27						1,516.27		3,032.54
09	2.1.1.9.3.99												858.80	858.80
09	2.1.3.1.1.5	1,037.60	858.80	866.60	858.80	866.60	858.80	866.60	866.60	858.80	866.60	858.80	866.60	10,531.20
<b>SUB TOTAL DEPENDENCIA</b>		16,166.45	10,400.99	10,495.45	10,400.99	12,011.72	10,400.99	20,896.44	10,495.45	10,400.99	10,495.45	11,917.26	20,896.44	154,978.62
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>														
07	2.1.1.1.1.2	11,300.83	11,300.83		11,300.83		11,300.83	11,300.83			11,300.83	11,300.83	11,300.83	90,406.64
07	2.1.1.8.2.1	1,475.40	1,427.80		1,427.80		1,427.80	1,475.40			1,475.40	1,427.80	1,475.40	11,612.80
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	720.00	720.00	12,020.83	720.00		720.00	720.00		720.00	720.00	720.00	720.00	18,500.83
08	2.1.1.8.2.1	248.00	240.00	1,723.40	240.00		240.00	248.00		1,667.80	248.00	240.00	248.00	5,343.20
08	2.1.1.9.1.2							13,688.63						13,688.63
08	2.1.1.9.3.2					833.90		950.00						1,783.90
08	2.1.1.9.3.99							1,252.50						1,252.50
09	2.1.1.1.1.2					12,020.83			12,020.83	11,300.83				35,342.49
09	2.1.1.8.2.1					1,723.40			1,723.40					3,446.80
09	2.1.1.9.1.2												13,688.63	13,688.63
09	2.1.1.9.2.1					972.88						972.88		1,945.76
09	2.1.1.9.3.99												1,252.50	1,252.50
09	2.1.3.1.1.5	1,236.99	1,231.98	1,236.99	1,231.98	1,236.99	1,307.03	1,322.49	1,236.99	1,231.98	1,236.99	1,231.98	1,236.99	14,979.38
09	2.1.3.1.1.6	21.20	20.51	21.20	20.51	21.20	30.77	21.20	21.20	20.51	21.20	20.51	21.20	261.21
<b>SUB TOTAL DEPENDENCIA</b>		19,802.42	14,941.12	15,002.42	14,941.12	15,975.30	15,860.33	30,979.05	15,002.42	14,941.12	15,002.42	15,914.00	29,943.55	218,305.27
<b>DEPENDENCIA: 011001 DIVISION DE LICENCIAS</b>														
07	2.1.1.1.1.2	16,333.22	16,333.22		16,333.22		16,333.22	16,333.22			16,333.22	16,333.22	16,333.22	130,665.76
07	2.1.1.9.1.3	7,200.00												7,200.00
08	2.1.1.1.1.2	1,440.00	1,440.00	17,773.22	1,440.00		1,440.00	1,440.00		1,440.00	1,440.00	1,440.00	1,440.00	30,733.22
08	2.1.1.9.1.2							17,773.22						17,773.22
08	2.1.1.9.3.2		950.00								950.00	950.00		2,850.00
08	2.1.1.9.3.99							1,599.60						1,599.60







**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**

FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0058 PROMOCION DEL COMERCIO</b>														
<b>DEPENDENCIA: 011020 OFICINA DE CAMALES</b>														
09	2.1.1.9.3.2								950.00					950.00
09	2.1.1.9.3.99												1,525.85	1,525.85
09	2.1.3.1.1.5	1,581.52	1,654.15	1,581.52	1,483.15	1,496.02	1,483.15	1,496.02	1,581.52	1,483.15	1,496.02	1,483.15	1,571.67	18,391.04
09	2.1.3.1.1.6	44.12	54.39	44.12	42.70	44.12	42.70	44.12	44.12	42.70	44.12	42.70	49.42	539.33
<b>SUB TOTAL DEPENDENCIA</b>		26,398.14	22,698.56	27,041.22	18,005.29	20,666.17	18,005.29	36,167.93	19,198.14	18,005.29	18,162.64	20,508.82	37,089.47	281,946.96
<b>SUB TOTAL SEC. FUNCIONAL</b>		207,535.63	162,259.95	158,436.71	147,699.03	161,754.05	149,653.74	303,470.70	149,558.13	148,545.57	152,163.44	161,965.95	306,198.42	2,209,241.32
<b>SEC..FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>														
<b>DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION</b>														
07	2.1.1.1.1.2	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	6,000.00												6,000.00
08	2.1.1.1.1.2	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							17,770.84						17,770.84
08	2.1.1.9.3.2	950.00			950.00		950.00	950.00						3,800.00
08	2.1.1.9.3.99							1,599.37						1,599.37
09	2.1.1.1.1.2					17,770.84			17,770.84	16,570.84				52,112.52
09	2.1.1.9.1.2												17,770.84	17,770.84
09	2.1.1.9.3.1						5,529.40							5,529.40
09	2.1.1.9.3.99												1,599.37	1,599.37
09	2.1.3.1.1.5	1,684.87	1,599.37	1,599.37	1,684.87	1,599.37	1,684.87	1,684.87	1,599.37	1,599.37	1,599.37	1,599.37	1,599.37	19,534.44
<b>SUB TOTAL DEPENDENCIA</b>		26,405.71	19,370.21	19,370.21	20,405.71	19,370.21	25,935.11	39,775.92	19,370.21	19,370.21	19,370.21	19,370.21	38,740.42	286,854.34
<b>DEPENDENCIA: 011310 OFICINA DE EDUCACION Y CULTURA</b>														
07	2.1.1.1.1.2	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		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	2.1.1.9.1.3	2,400.00												2,400.00
08	2.1.1.1.1.2	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	240.00	240.00	3,022.11	240.00		240.00	240.00	240.00		240.00	240.00	240.00	5,182.11
08	2.1.1.9.1.2							5,891.96						5,891.96
08	2.1.1.9.3.2		950.00				950.00							1,900.00
08	2.1.1.9.3.99							530.28						530.28
09	2.1.1.1.1.2					2,869.85			2,869.85	2,629.85				8,369.55
09	2.1.1.1.1.3					3,022.11			2,782.11	3,022.11				8,826.33
09	2.1.1.9.1.2												5,891.96	5,891.96
09	2.1.1.9.3.99												530.28	530.28
09	2.1.3.1.1.5	530.28	615.78	530.28	530.28	530.28	615.78	530.28	530.28	530.28	530.28	530.28	530.28	6,534.36
<b>SUB TOTAL DEPENDENCIA</b>		8,822.24	7,457.74	6,422.24	6,422.24	6,422.24	7,457.74	12,844.48	6,422.24	6,422.24	6,422.24	6,422.24	12,844.48	94,382.36
<b>DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA</b>														
07	2.1.1.1.1.2	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	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	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	51,600.00												51,600.00
08	2.1.1.1.1.2	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	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	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							111,050.55						111,050.55
08	2.1.1.9.3.2	26,334.00	11,400.00									1,900.00		39,634.00
08	2.1.1.9.3.99							10,020.56						10,020.56
09	2.1.1.1.1.2					105,556.19			105,556.19	95,956.19				307,068.57



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>														
<b>DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA</b>														
09	2.1.1.1.1.3					1,368.00			1,128.00	1,368.00				3,864.00
09	2.1.1.8.2.1					4,263.90			4,263.90					8,527.80
09	2.1.1.9.1.2												111,050.55	111,050.55
09	2.1.1.9.2.1					2,407.04						2,407.04		4,814.08
09	2.1.1.9.3.99												10,020.56	10,020.56
09	2.1.3.1.1.5	12,377.02	11,020.58	10,006.96	9,994.58	10,006.96	9,994.58	10,006.96	10,006.96	9,994.58	10,006.96	10,165.58	10,006.96	123,588.68
09	2.1.3.1.1.6	26.86	26.00	26.86	26.00	26.86	26.00	26.86	26.86	26.00	26.86	37.96	26.86	329.98
<b>SUB TOTAL DEPENDENCIA</b>		201,525.97	133,497.13	121,221.91	121,071.13	123,628.95	121,071.13	242,293.02	121,221.91	121,071.13	121,221.91	125,561.13	242,293.02	1,795,678.34
<b>DEPENDENCIA: 011312 DIVISION DE PROMOCION CULTURAL</b>														
07	2.1.1.1.1.2	10,982.12	10,982.12		10,982.12		10,982.12	10,982.12			10,982.12	10,982.12	10,982.12	87,856.96
07	2.1.1.8.1.1	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	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	8,400.00											806.00	8,400.00
08	2.1.1.1.1.2	960.00	960.00	11,942.12	960.00		960.00	960.00		960.00	960.00	960.00	960.00	20,582.12
08	2.1.1.8.1.1	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	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							18,152.78						18,152.78
08	2.1.1.9.3.2	950.00	510.00		1,900.00									3,360.00
08	2.1.1.9.3.99							1,656.50						1,656.50
09	2.1.1.1.1.2					11,942.12			11,942.12	10,982.12				34,866.36
09	2.1.1.8.1.1					5,363.69			5,363.69	4,710.66				15,438.04
09	2.1.1.8.2.1					1,054.00			1,054.00					2,108.00
09	2.1.1.9.1.2												18,152.78	18,152.78
09	2.1.1.9.2.1					3,622.89						3,622.89		7,245.78
09	2.1.1.9.3.2					950.00								950.00
09	2.1.1.9.3.99												1,656.50	1,656.50
09	2.1.3.1.1.5	1,737.88	1,679.65	1,652.38	1,804.75	1,737.88	1,633.75	1,652.38	1,652.38	1,633.75	1,652.38	1,633.75	1,652.38	20,123.31
09	2.1.3.1.1.6	23.51	25.97	23.51	28.74	23.51	22.76	23.51	23.51	22.76	23.51	22.76	23.51	287.56
<b>SUB TOTAL DEPENDENCIA</b>		29,471.20	20,368.40	20,035.70	21,886.27	24,694.09	19,809.29	39,844.98	20,035.70	19,809.29	20,035.70	23,432.18	39,844.98	299,267.78
<b>DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA</b>														
07	2.1.1.1.1.2	32,400.12	32,400.12		32,400.12		32,400.12	32,400.12			32,400.12	32,400.12	32,400.12	259,200.96
07	2.1.1.1.1.3	4,032.11	4,032.11		4,032.11		4,032.11	4,032.11			4,032.11	4,032.11	4,032.11	32,256.88
07	2.1.1.8.1.1	19,899.46	19,257.50		19,257.50		19,257.50	19,899.46			19,899.46	19,257.50	19,899.46	156,627.84
07	2.1.1.8.2.1	1,883.95	1,823.18		1,823.18		1,823.18	1,883.95			1,883.95	1,823.18	1,883.95	14,828.52
07	2.1.1.9.1.3	28,800.00												28,800.00
08	2.1.1.1.1.2	3,120.00	3,120.00	35,520.12	3,120.00		3,120.00	3,120.00		3,120.00	3,120.00	3,120.00	3,120.00	63,600.12
08	2.1.1.1.1.3	480.00	480.00	4,512.11	480.00		480.00	480.00	480.00		480.00	480.00	480.00	8,832.11
08	2.1.1.8.1.1	1,984.00	1,920.00	21,883.46	1,920.00		1,920.00	1,984.00		1,920.00	1,984.00	1,920.00	1,984.00	39,419.46
08	2.1.1.8.2.1	248.00	240.00	2,131.95	240.00		240.00	248.00		2,063.18	248.00	240.00	248.00	6,147.13
08	2.1.1.9.1.2							63,272.91						63,272.91
08	2.1.1.9.3.2	1,900.00	2,500.00	1,900.00	2,786.05		2,850.00	1,900.00				950.00		14,786.05
08	2.1.1.9.3.99							5,743.72						5,743.72
09	2.1.1.1.1.2					35,520.12			35,520.12	32,400.12				103,440.36
09	2.1.1.1.1.3					4,512.11			4,032.11	4,512.11				13,056.33
09	2.1.1.8.1.1					21,883.46			21,883.46	19,257.50				63,024.42
09	2.1.1.8.2.1					2,131.95			2,131.95					4,263.90
09	2.1.1.9.1.2												63,272.91	63,272.91
09	2.1.1.9.2.1					13,557.07						13,557.07		27,114.14



**PRESUPUESTO ANALITICO DE PERSONAL  
MODIFICATORIA PAP - 2015 (2)**



FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0059 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES</b>														
<b>DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA</b>														
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30	6,626.84			5,784.22		9,964.08	9,245.12					31,620.26
09	2.1.1.9.3.2	BONIFICACION ADICIONAL POR				2,850.00			3,800.00					6,650.00
09	2.1.1.9.3.99	OTRAS OCASIONALES											5,743.72	5,743.72
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	5,935.30	5,919.57	5,935.30	5,945.31	6,020.80	5,951.07	5,935.30	6,106.30	5,694.57	5,764.30	5,780.07	70,752.19
09	2.1.3.1.1.6	OTRAS CONTRIBUCIONES DEL	50.78	49.16	56.77	49.16	50.78	49.16	56.77	56.77	49.16	50.78	49.16	619.23
<b>SUB TOTAL DEPENDENCIA</b>			100,733.72	78,368.48	71,939.71	72,053.43	92,310.51	72,123.14	150,920.42	83,255.83	69,016.64	69,862.72	83,609.21	1,083,073.16
<b>SUB TOTAL SEC. FUNCIONAL</b>			366,958.84	259,061.96	238,989.77	241,838.78	266,426.00	246,396.41	485,678.82	250,305.89	235,689.51	236,912.78	258,394.97	3,559,255.98
<b>SEC..FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>														
<b>DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL</b>														
07	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	7,674.88	7,674.88		7,674.88		7,674.88	7,674.88		7,674.88	7,674.88	7,674.88	61,399.04
07	2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	2,400.00											2,400.00
08	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO	480.00	480.00	8,154.88	480.00		480.00	480.00		480.00	480.00	480.00	12,474.88
08	2.1.1.9.1.2	AGUINALDOS						8,154.88						8,154.88
08	2.1.1.9.3.2	BONIFICACION ADICIONAL POR									950.00			950.00
08	2.1.1.9.3.99	OTRAS OCASIONALES						733.94						733.94
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					8,154.88		8,154.88	7,674.88				23,984.64
09	2.1.1.9.1.2	AGUINALDOS											8,154.88	8,154.88
09	2.1.1.9.3.1	ASIGNACION POR CUMPLIR 25 O 30									6,904.02			6,904.02
09	2.1.1.9.3.99	OTRAS OCASIONALES											733.94	733.94
09	2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	733.94	733.94	733.94	733.94	733.94	733.94	733.94	733.94	819.44	733.94	733.94	8,892.78
<b>SUB TOTAL DEPENDENCIA</b>			11,288.82	8,888.82	8,888.82	8,888.82	8,888.82	8,888.82	17,777.64	8,888.82	8,888.82	16,828.34	8,888.82	134,783.00
<b>DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES</b>														
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	55,442.48
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	23,675.20
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	720.00	14,130.31
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
08	2.1.1.9.3.99	OTRAS OCASIONALES						976.47						976.47
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	2.1.1.9.3.99	OTRAS OCASIONALES											976.47	976.47
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	976.47	976.47	976.47	976.47	976.47	12,059.64
<b>SUB TOTAL DEPENDENCIA</b>			17,661.68	12,861.68	11,826.18	12,861.68	11,826.18	11,826.18	23,652.36	12,861.68	11,826.18	11,826.18	11,826.18	174,508.52
<b>DEPENDENCIA: 011212 DIVISION DE PROYECTOS Y PROGRAMAS COMUNALES</b>														
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	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
08	2.1.1.9.3.99	OTRAS OCASIONALES						526.55						526.55
09	2.1.1.1.1.2	PERSONAL ADMINISTRATIVO					3,057.36		3,057.36	2,817.36				8,932.08



**PRESUPUESTO ANALITICO DE PERSONAL  
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FTE.	PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>SEC..FUNCIONAL 0060 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE</b>														
<b>DEPENDENCIA: 011212 DIVISION DE PROYECTOS Y PROGRAMAS COMUNALES</b>														
09	2.1.1.1.1.3					2,793.20			2,553.20	2,793.20				8,139.60
09	2.1.1.9.1.2												5,850.56	5,850.56
09	2.1.1.9.3.99												526.55	526.55
09	2.1.3.1.1.5	612.05	526.55	526.55	612.05	526.55	526.55	526.55	526.55	526.55	526.55	526.55	526.55	6,489.60
<b>SUB TOTAL DEPENDENCIA</b>		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
<b>DEPENDENCIA: 011213 DIVISION DE JUVENTUDES</b>														
07	2.1.1.1.1.2	6,508.73	6,508.73		6,508.73		6,508.73	6,508.73			6,508.73	6,508.73	6,508.73	52,069.84
07	2.1.1.8.1.1	3,018.00	2,920.64		2,920.64		2,920.64	3,018.00			3,018.00	2,920.64	3,018.00	23,754.56
07	2.1.1.8.2.1	1,807.09	1,748.80		1,748.80		1,748.80	1,807.09			1,807.09	1,748.80	1,807.09	14,223.56
07	2.1.1.9.1.3	4,800.00												4,800.00
08	2.1.1.1.1.2	480.00	480.00	6,988.73	480.00		480.00	480.00		480.00	480.00	480.00	480.00	11,308.73
08	2.1.1.8.1.1	248.00	240.00	3,266.00	240.00		240.00	248.00		240.00	248.00	240.00	248.00	5,458.00
08	2.1.1.8.2.1	248.00	240.00	2,055.09	240.00		240.00	248.00		1,988.80	248.00	240.00	248.00	5,995.89
08	2.1.1.9.1.2							12,138.17						12,138.17
08	2.1.1.9.3.2				950.00									950.00
08	2.1.1.9.3.99							1,092.44						1,092.44
09	2.1.1.1.1.2					6,988.73			6,988.73	6,508.73				20,486.19
09	2.1.1.8.1.1					3,266.00			3,266.00	2,920.64				9,452.64
09	2.1.1.8.2.1					2,055.09			2,055.09					4,110.18
09	2.1.1.9.1.2												12,138.17	12,138.17
09	2.1.1.9.2.1					3,003.84						3,003.84		6,007.68
09	2.1.1.9.3.2					950.00			950.00					1,900.00
09	2.1.1.9.3.99												1,092.44	1,092.44
09	2.1.3.1.1.5	1,107.89	1,092.44	1,107.89	1,177.94	1,193.39	1,092.44	1,107.89	1,193.39	1,092.44	1,107.89	1,092.44	1,107.89	13,473.93
<b>SUB TOTAL DEPENDENCIA</b>		18,217.71	13,230.61	13,417.71	14,266.11	17,457.05	13,230.61	26,648.32	14,453.21	13,230.61	13,417.71	16,234.45	26,648.32	200,452.42
<b>SUB TOTAL SEC. FUNCIONAL</b>		56,980.82	41,358.22	40,509.82	43,429.22	44,549.16	40,322.72	80,832.54	42,580.82	40,322.72	48,449.34	43,326.56	80,832.54	603,494.48
<b>TOTAL GENERAL</b>		4,183,830.64	2,886,380.70	2,927,406.36	2,750,736.02	3,402,641.09	2,803,331.53	5,618,062.15	2,785,599.64	2,705,892.02	2,749,733.47	3,284,695.30	5,409,308.24	41,507,617.16



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.1.1.1 FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA</b>														
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>														
0019	CONDUCCION Y ORIENTACION SUPERIOR	10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
SUB TOTAL FUENTE FINANCIERA:		10,500.00	10,500.00		10,500.00		10,500.00	10,500.00			10,500.00	10,500.00	10,500.00	84,000.00
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>														
0019	CONDUCCION Y ORIENTACION SUPERIOR			10,500.00										10,500.00
SUB TOTAL FUENTE FINANCIERA:				10,500.00										10,500.00
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0019	CONDUCCION Y ORIENTACION SUPERIOR					10,500.00			10,500.00	10,500.00				31,500.00
SUB TOTAL FUENTE FINANCIERA:						10,500.00			10,500.00	10,500.00				31,500.00
SUB TOTAL SEC. FUNCIONAL		10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
<b>PART. GASTOS 2.1.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)</b>														
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	175,644.78	175,644.78		175,644.78		175,644.78	175,644.78			175,644.78	175,644.78	175,644.78	1,405,158.24
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	23,662.89	23,662.89		23,662.89		23,662.89	23,662.89			23,662.89	23,662.89	23,662.89	189,303.12
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	65,095.51	65,095.51		65,095.51		65,095.51	65,095.51			65,095.51	65,095.51	65,095.51	520,764.08
0019	CONDUCCION Y ORIENTACION SUPERIOR	93,944.07	93,944.07		93,944.07		93,944.07	93,944.07			93,944.07	93,944.07	93,944.07	751,552.56
0020	GESTION ADMINISTRATIVA	272,602.41	272,602.41		272,602.41		272,602.41	272,602.41			272,602.41	272,602.41	272,602.41	2,180,819.28
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	39,124.96	39,124.96		39,124.96		39,124.96	39,124.96			39,124.96	39,124.96	39,124.96	312,999.68
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	16,980.11	16,980.11		16,980.11		16,980.11	16,980.11			16,980.11	16,980.11	16,980.11	135,840.88
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	29,822.48	29,822.48		29,822.48		29,822.48	29,822.48			29,822.48	29,822.48	29,822.48	238,579.84
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	93,980.17	93,980.17		93,980.17		93,980.17	93,980.17			93,980.17	93,980.17	93,980.17	751,841.36
0059	PROMOCION E INCENTIVO DE LAS	158,539.12	158,539.12		158,539.12		158,539.12	158,539.12			158,539.12	158,539.12	158,539.12	1,268,312.96
0060	PROMOCION Y DESARROLLO DE	23,931.28	23,931.28		23,931.28		23,931.28	23,931.28			23,931.28	23,931.28	23,931.28	191,450.24
SUB TOTAL FUENTE FINANCIERA:		1,286,978.32	1,286,978.32		1,286,978.32		1,286,978.32	1,286,978.32			1,286,978.32	1,286,978.32	1,286,978.32	*,***,***,**
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	21,600.00	21,600.00	197,244.78	21,600.00		21,600.00	21,600.00		21,600.00	21,600.00	21,600.00	21,600.00	391,644.78
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	25,822.89	2,160.00		2,160.00	2,160.00		2,160.00	2,160.00	2,160.00	2,160.00	45,262.89
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	69,655.51	4,560.00		4,560.00	4,560.00		4,560.00	4,560.00	4,560.00	4,560.00	110,695.51
0019	CONDUCCION Y ORIENTACION SUPERIOR	6,240.00	6,240.00	100,184.07	6,240.00		6,240.00	6,240.00		6,240.00	6,240.00	6,240.00	6,240.00	156,344.07
0020	GESTION ADMINISTRATIVA	23,040.00	23,040.00	295,642.41	23,040.00		23,040.00	23,040.00		23,040.00	23,040.00	23,040.00	23,040.00	503,002.41



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.1.2 PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)</b>													
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>													
0021	ASESORAMIENTO TECNICO Y JURIDICO	1,920.00	1,920.00	25,588.81	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	42,244.96	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	70,324.96
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	1,680.00	1,680.00	18,660.11	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	33,780.11
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	32,222.48	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	53,822.48
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	101,180.17	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	165,980.17
0059	PROMOCION E INCENTIVO DE LAS	15,120.00	15,120.00	173,659.12	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	15,120.00	309,739.12
0060	PROMOCION Y DESARROLLO DE	1,920.00	1,920.00	25,851.28	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	43,131.28
SUB TOTAL FUENTE FINANCI.:		113,520.00	113,520.00	1,400,498.32	113,520.00	113,520.00	113,520.00	113,520.00	113,520.00	113,520.00	113,520.00	113,520.00	2,422,178.32
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -					197,244.78		197,244.78	175,644.78				570,134.34
0002	MANEJO DE RESIDUOS SOLIDOS					22,337.43		22,337.43	20,657.43				65,332.29
0007	FISCALIZACION AL SERVICIO DE					25,822.89		25,822.89	23,662.89				75,308.67
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					69,655.51		69,655.51	65,095.51				204,406.53
0019	CONDUCCION Y ORIENTACION SUPERIOR					100,184.07		100,184.07	93,944.07				294,312.21
0020	GESTION ADMINISTRATIVA					295,642.41		295,642.41	272,602.41				863,887.23
0021	ASESORAMIENTO TECNICO Y JURIDICO					25,588.81		25,588.81	23,668.81				74,846.43
0022	GESTION DE RECURSOS HUMANOS					42,244.96		42,244.96	39,124.96				123,614.88
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					18,660.11		18,660.11	16,980.11				54,300.33
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					32,222.48		32,222.48	29,822.48				94,267.44
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					101,180.17		101,180.17	93,980.17				296,340.51
0059	PROMOCION E INCENTIVO DE LAS					173,659.12		173,659.12	158,539.12				505,857.36
0060	PROMOCION Y DESARROLLO DE					25,851.28		25,851.28	23,931.28				75,633.84
SUB TOTAL FUENTE FINANCI.:						1,400,498.32		1,400,498.32	1,286,978.32				4,087,974.96
SUB TOTAL SEC. FUNCIONAL		1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	1,400,498.32	*,**,**,*
<b>PART. GASTOS 2.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.1.3 PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	16,672.59	16,672.59		16,672.59	16,672.59	16,672.59			16,672.59	16,672.59	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	4,688.34	4,688.34		4,688.34	4,688.34	4,688.34			4,688.34	4,688.34	4,688.34	37,506.72
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
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	2,582.74	2,582.74		2,582.74	2,582.74	2,582.74			2,582.74	2,582.74	2,582.74	20,661.92
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	9,577.43	9,577.43		9,577.43	9,577.43	9,577.43			9,577.43	9,577.43	9,577.43	76,619.44
0059	PROMOCION E INCENTIVO DE LAS	7,942.22	7,942.22		7,942.22	7,942.22	7,942.22			7,942.22	7,942.22	7,942.22	63,537.76
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:		87,074.08	87,074.08		87,074.08	87,074.08	87,074.08			87,074.08	87,074.08	87,074.08	696,592.64
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	3,840.00	3,840.00	20,512.59	3,840.00	3,840.00	3,840.00	3,840.00		3,840.00	3,840.00	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	5,408.34	720.00	720.00	720.00	720.00		720.00	720.00	720.00	11,888.34
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
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	240.00	240.00	2,822.74	240.00	240.00	240.00	240.00		240.00	240.00	240.00	4,982.74
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	10,537.43	960.00	960.00	960.00	960.00		960.00	960.00	960.00	19,177.43
0059	PROMOCION E INCENTIVO DE LAS	960.00	960.00	8,902.22	960.00	960.00	960.00	960.00		960.00	960.00	960.00	17,542.22
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:		12,480.00	12,480.00	99,554.08	12,480.00	12,480.00	12,480.00	12,480.00		12,480.00	12,480.00	12,480.00	211,874.08
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
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				5,408.34		4,688.34		5,408.34				15,505.02
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
0047	CONDUCCION Y MANEJO DE LOS REGISTROS				2,822.74		2,582.74		2,822.74				8,228.22
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				10,537.43		9,577.43		10,537.43				30,652.29
0059	PROMOCION E INCENTIVO DE LAS				8,902.22		7,942.22		8,902.22				25,746.66
0060	PROMOCION Y DESARROLLO DE				5,992.60		5,512.60		5,992.60				17,497.80
SUB TOTAL FUENTE FINANCIERA:					99,554.08		87,074.08		99,554.08				286,182.24
SUB TOTAL SEC. FUNCIONAL		99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	99,554.08	1,194,648.96
<b>PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES</b>													
<b>FUENTE FINANCIERA: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	60,912.21	58,947.18		58,947.18		58,947.18			60,912.21	58,947.18	60,912.21	479,437.56
0002	MANEJO DE RESIDUOS SOLIDOS	146,692.38	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		2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
0019	CONDUCCION Y ORIENTACION SUPERIOR	7,680.16	7,432.39		7,432.39		7,680.16			7,680.16	7,432.39	7,680.16	60,450.20
0020	GESTION ADMINISTRATIVA	39,260.48	37,993.95		37,993.95		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		4,875.97			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		2,446.28			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		2,406.70			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		2,435.41			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		2,446.28			2,446.28	2,367.36	2,446.28	19,254.56
0050	DEPORTE FUNDAMENTAL	2,437.98	2,359.32		2,359.32		2,437.98			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		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		2,418.60			2,418.60	2,340.58	2,418.60	19,036.72
0055	PLANEAMIENTO URBANO	32,069.80	31,035.23		31,035.23		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		2,446.28			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		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		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		3,018.00			3,018.00	2,920.64	3,018.00	23,754.56
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>383,039.59</b>	<b>370,682.69</b>		<b>370,682.69</b>		<b>370,682.69</b>			<b>383,039.59</b>	<b>370,682.69</b>	<b>383,039.59</b>	<b>3,014,889.12</b>
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	6,200.00	6,000.00	67,112.21	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		14,880.00		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		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		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		3,968.00		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		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		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		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		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		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		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		3,224.00		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		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		3,224.00		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		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		1,240.00		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		2,480.00		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		248.00		240.00	248.00	240.00	248.00	5,458.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>38,688.00</b>	<b>37,440.00</b>	<b>421,727.59</b>	<b>37,440.00</b>		<b>37,440.00</b>		<b>37,440.00</b>	<b>38,688.00</b>	<b>37,440.00</b>	<b>38,688.00</b>	<b>763,679.59</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -					67,112.21		67,112.21	58,947.18				193,171.60
0002	MANEJO DE RESIDUOS SOLIDOS					161,572.38		161,572.38	141,960.10				465,104.86
0007	FISCALIZACION AL SERVICIO DE					2,694.28		2,694.28	2,367.36				7,755.92
0019	CONDUCCION Y ORIENTACION SUPERIOR					8,424.16		8,424.16	7,432.39				24,280.71
0020	GESTION ADMINISTRATIVA					43,228.48		43,228.48	37,993.95				124,450.91
0022	GESTION DE RECURSOS HUMANOS					5,371.97		5,371.97	4,718.68				15,462.62
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





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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.8.1.1 OBREROS PERMANENTES</b>													
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0047	CONDUCCION Y MANEJO DE LOS REGISTROS				2,683.41			2,683.41	2,356.86				7,723.68
0049	DEFENSA MUNICIPAL AL NIÑO Y AL				2,694.28			2,694.28	2,367.36				7,755.92
0050	DEPORTE FUNDAMENTAL				2,685.98			2,685.98	2,359.32				7,731.28
0052	MANTENIMIENTO DE PARQUES Y JARDINES				35,302.54			35,302.54	31,043.65				101,648.73
0053	MANTENIMIENTO VIAL LOCAL				2,666.60			2,666.60	2,340.58				7,673.78
0055	PLANEAMIENTO URBANO				35,293.80			35,293.80	31,035.23				101,622.83
0056	PROGRAMA DEL VASO DE LECHE				2,694.28			2,694.28	2,367.36				7,755.92
0058	PROMOCION DEL COMERCIO				13,441.09			13,441.09	11,807.45				38,689.63
0059	PROMOCION E INCENTIVO DE LAS				27,247.15			27,247.15	23,968.16				78,462.46
0060	PROMOCION Y DESARROLLO DE				3,266.00			3,266.00	2,920.64				9,452.64
<b>SUB TOTAL FUENTE FINANC.:</b>					421,727.59			421,727.59	370,682.69				1,214,137.87
<b>SUB TOTAL SEC. FUNCIONAL</b>		421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	408,122.69	421,727.59	4,992,706.58
<b>PART. GASTOS 2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>													
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -	36,449.22	35,273.37		35,273.37	35,273.37	36,449.22			36,449.22	35,273.37	36,449.22	286,890.36
0002	MANEJO DE RESIDUOS SOLIDOS	322,124.40	311,732.65		311,732.65	311,732.65	322,124.40			322,124.40	311,732.65	322,124.40	2,535,428.20
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
<b>SUB TOTAL FUENTE FINANC.:</b>		471,012.86	455,817.93		455,817.93	455,817.93	471,012.86			471,012.86	455,817.93	471,012.86	3,707,323.16
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
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	46,128.00	44,640.00	368,252.40	44,640.00	44,640.00	46,128.00		356,372.65	46,128.00	44,640.00	46,128.00	1,087,697.05
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
<b>SUB TOTAL FUENTE FINANC.:</b>		71,672.00	69,360.00	542,684.86	69,360.00	69,360.00	71,672.00		525,177.93	71,672.00	69,360.00	71,672.00	1,631,990.79
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001	PATRULLAJE MUNICIPAL POR SECTOR -				42,153.22			42,153.22					84,306.44
0002	MANEJO DE RESIDUOS SOLIDOS				368,252.40			368,252.40					736,504.80
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



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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.8.2.1 OBREROS CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO)</b>														
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0060	PROMOCION Y DESARROLLO DE					2,055.09			2,055.09					4,110.18
<b>SUB TOTAL FUENTE FINANC.:</b>						542,684.86			542,684.86					1,085,369.72
<b>SUB TOTAL SEC. FUNCIONAL</b>		542,684.86	525,177.93	542,684.86	525,177.93	542,684.86	525,177.93	542,684.86	542,684.86	525,177.93	542,684.86	525,177.93	542,684.86	6,424,683.67
<b>PART. GASTOS 2.1.1.9.1.2 AGUINALDOS</b>														
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -							323,502.92						323,502.92
0002	MANEJO DE RESIDUOS SOLIDOS							535,070.18						535,070.18
0007	FISCALIZACION AL SERVICIO DE							28,430.25						28,430.25
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							75,063.85						75,063.85
0019	CONDUCCION Y ORIENTACION SUPERIOR							121,908.13						121,908.13
0020	GESTION ADMINISTRATIVA							376,392.11						376,392.11
0021	ASESORAMIENTO TECNICO Y JURIDICO							25,588.81						25,588.81
0022	GESTION DE RECURSOS HUMANOS							49,039.09						49,039.09
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							24,079.71						24,079.71
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							37,121.80						37,121.80
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							134,400.03						134,400.03
0059	PROMOCION E INCENTIVO DE LAS							216,139.04						216,139.04
0060	PROMOCION Y DESARROLLO DE							36,993.32						36,993.32
<b>SUB TOTAL FUENTE FINANC.:</b>								2,443,858.02						2,443,858.02
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -											323,502.92		323,502.92
0002	MANEJO DE RESIDUOS SOLIDOS											535,070.18		535,070.18
0007	FISCALIZACION AL SERVICIO DE											28,430.25		28,430.25
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											75,063.85		75,063.85
0019	CONDUCCION Y ORIENTACION SUPERIOR											121,908.13		121,908.13
0020	GESTION ADMINISTRATIVA											376,392.11		376,392.11
0021	ASESORAMIENTO TECNICO Y JURIDICO											25,588.81		25,588.81
0022	GESTION DE RECURSOS HUMANOS											49,039.09		49,039.09
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											24,079.71		24,079.71



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.9.1.2 AGUINALDOS</b>														
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
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												37,121.80	37,121.80
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												134,400.03	134,400.03
0059	PROMOCION E INCENTIVO DE LAS												216,139.04	216,139.04
0060	PROMOCION Y DESARROLLO DE												36,993.32	36,993.32
SUB TOTAL FUENTE FINANC.:													2,443,858.02	2,443,858.02
SUB TOTAL SEC. FUNCIONAL								2,443,858.02					2,443,858.02	4,887,716.04
<b>PART. GASTOS 2.1.1.9.1.3 BONIFICACION POR ESCOLARIDAD</b>														
<b>FUENTE FINANC: 07 FONDO DE COMPENSACION MUNICIPAL</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	184,800.00												184,800.00
0002	MANEJO DE RESIDUOS SOLIDOS	303,600.00												303,600.00
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.:		1,165,200.00												1,165,200.00
SUB TOTAL SEC. FUNCIONAL		1,165,200.00												1,165,200.00
<b>PART. GASTOS 2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)</b>														
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -					61,682.02						61,682.02		123,364.04
0002	MANEJO DE RESIDUOS SOLIDOS					299,094.08						299,094.08		598,188.16
0007	FISCALIZACION AL SERVICIO DE					1,520.96						1,520.96		3,041.92



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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.9.2.1 COMPENSACION POR TIEMPO DE SERVICIOS (CTS)</b>														
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0008	ENTREGA ADECUADA Y OPORTUNA DE					1,158.10						1,158.10		2,316.20
0019	CONDUCCION Y ORIENTACION SUPERIOR					5,846.39						5,846.39		11,692.78
0020	GESTION ADMINISTRATIVA		60,309.60			33,805.00						33,805.00		127,919.60
0022	GESTION DE RECURSOS HUMANOS					3,032.56						3,032.56		6,065.12
0044	APOYO AL CIUDADANO Y A LA FAMILIA					1,520.96		70,307.10				1,520.96		73,349.02
0046	ATENCION BASICA DE SALUD					1,498.62						1,498.62		2,997.24
0047	CONDUCCION Y MANEJO DE LOS REGISTROS			60,348.90		1,514.84						1,514.84		63,378.58
0049	DEFENSA MUNICIPAL AL NIÑO Y AL					1,520.96						1,520.96		3,041.92
0050	DEPORTE FUNDAMENTAL					1,516.27						1,516.27		3,032.54
0052	MANTENIMIENTO DE PARQUES Y JARDINES					69,487.45						69,487.45		138,974.90
0053	MANTENIMIENTO VIAL LOCAL					1,505.34						1,505.34		3,010.68
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					19,587.00						19,587.00		39,174.00
0060	PROMOCION Y DESARROLLO DE					3,003.84						3,003.84		6,007.68
<b>SUB TOTAL FUENTE FINANCI.:</b>			60,309.60	60,348.90		602,743.81		70,307.10				544,425.39		1,338,134.80
<b>SUB TOTAL SEC. FUNCIONAL</b>			60,309.60	60,348.90		602,743.81		70,307.10				544,425.39		1,338,134.80
<b>PART. GASTOS 2.1.1.9.3.1 ASIGNACION POR CUMPLIR 25 O 30 AÑOS</b>														
<b>FUENTE FINANCI: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
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	25,855.54	8,813.01			11,460.40								46,128.95
0020	GESTION ADMINISTRATIVA	18,596.25	27,531.57	8,737.92	7,069.06	5,960.84			4,991.00					72,886.64
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		10,718.52											10,718.52
0052	MANTENIMIENTO DE PARQUES Y JARDINES					2,599.38		5,047.02						7,646.40
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		10,096.70	37,165.84
0059	PROMOCION E INCENTIVO DE LAS		6,626.84			5,784.22	5,529.40	9,964.08	9,245.12					37,149.66
0060	PROMOCION Y DESARROLLO DE										6,904.02			6,904.02
<b>SUB TOTAL FUENTE FINANCI.:</b>		126,024.56	74,525.54	52,251.13	27,860.92	46,295.71	23,709.75	68,413.30	34,007.24	6,404.61	18,789.38		16,548.00	494,830.14
<b>SUB TOTAL SEC. FUNCIONAL</b>		126,024.56	74,525.54	52,251.13	27,860.92	46,295.71	23,709.75	68,413.30	34,007.24	6,404.61	18,789.38		16,548.00	494,830.14
<b>PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES</b>														
<b>FUENTE FINANCI: 08 IMPUESTOS MUNICIPALES</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	16,305.21	10,916.48	21,279.71	4,285.00		30,941.53	12,606.98		5,023.93	2,777.74	3,715.59		107,852.17
0002	MANEJO DE RESIDUOS SOLIDOS	44,394.65	10,010.00	32,127.84	9,320.90		11,851.94	44,436.69		7,866.07	2,850.00	39,405.49	4,572.11	206,835.69
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	2,297.57	1,900.00	950.00			3,800.00	950.00		1,900.00		950.00	950.00	13,697.57



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.9.3.2 BONIFICACION ADICIONAL POR VACACIONES</b>														
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>														
0019	CONDUCCION Y ORIENTACION SUPERIOR	2,850.00	950.00	1,900.00	600.84		2,835.00	3,740.07				2,850.00	1,900.00	15,725.91
0020	GESTION ADMINISTRATIVA	31,792.25	11,400.00	11,361.80	4,663.85		6,650.00	9,500.00		3,641.52	5,700.00	3,800.00	950.00	90,409.42
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
0023	ACCIONES DE CONTROL Y AUDITORIA			950.00				913.63						1,863.63
0024	DEFENSA JUDICIAL DEL ESTADO	950.00												950.00
0044	APOYO AL CIUDADANO Y A LA FAMILIA	950.00	950.00		1,900.00			2,850.00				950.00		7,600.00
0046	ATENCION BASICA DE SALUD	2,850.00	950.00		950.00			950.00						5,700.00
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	2,850.00	950.00	950.00	950.00					950.00	950.00			7,600.00
0048	CONTROL SANITARIO				950.00								950.00	2,850.00
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	950.00	950.00		950.00									2,850.00
0050	DEPORTE FUNDAMENTAL	2,850.00	1,900.00				1,900.00	2,850.00			950.00		950.00	11,400.00
0052	MANTENIMIENTO DE PARQUES Y JARDINES		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	MANTENIMIENTO VIAL LOCAL	950.00			950.00		950.00							2,850.00
0055	PLANEAMIENTO URBANO	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	PROGRAMA DEL VASO DE LECHE	1,900.00		950.00	950.00					950.00				4,750.00
0058	PROMOCION DEL COMERCIO	6,650.00	4,750.00	2,850.00	950.00		2,733.90	2,850.00		1,723.40	1,900.00	1,900.00	1,790.59	28,097.89
0059	PROMOCION E INCENTIVO DE LAS	30,134.00	15,360.00	1,900.00	5,636.05		4,750.00	2,850.00				2,850.00		63,480.05
0060	PROMOCION Y DESARROLLO DE	1,900.00	950.00		2,850.00						950.00			6,650.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>170,513.70</b>	<b>72,546.51</b>	<b>99,062.86</b>	<b>46,344.15</b>		<b>98,027.21</b>	<b>92,097.37</b>		<b>24,904.92</b>	<b>22,511.64</b>	<b>62,121.08</b>	<b>13,012.70</b>	<b>701,142.14</b>
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -					10,070.49			7,282.52					17,353.01
0002	MANEJO DE RESIDUOS SOLIDOS					5,615.59			11,223.59					16,839.18
0007	FISCALIZACION AL SERVICIO DE				950.00									950.00
0019	CONDUCCION Y ORIENTACION SUPERIOR					5,700.00								5,700.00
0020	GESTION ADMINISTRATIVA					7,541.45			5,700.00					13,241.45
0022	GESTION DE RECURSOS HUMANOS					950.00			950.00					1,900.00
0047	CONDUCCION Y MANEJO DE LOS REGISTROS					950.00								950.00
0048	CONTROL SANITARIO					950.00			1,900.00					2,850.00
0049	DEFENSA MUNICIPAL AL NIÑO Y AL					1,900.00								1,900.00
0052	MANTENIMIENTO DE PARQUES Y JARDINES					950.00			950.00					1,900.00
0055	PLANEAMIENTO URBANO					1,900.00			5,700.00					7,600.00
0058	PROMOCION DEL COMERCIO					950.00			1,900.00					2,850.00
0059	PROMOCION E INCENTIVO DE LAS					3,800.00			3,800.00					7,600.00
0060	PROMOCION Y DESARROLLO DE					950.00			1,900.00					2,850.00
<b>SUB TOTAL FUENTE FINANCIERA:</b>						<b>43,177.53</b>			<b>41,306.11</b>					<b>84,483.64</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>170,513.70</b>	<b>72,546.51</b>	<b>99,062.86</b>	<b>46,344.15</b>	<b>43,177.53</b>	<b>98,027.21</b>	<b>92,097.37</b>	<b>41,306.11</b>	<b>24,904.92</b>	<b>22,511.64</b>	<b>62,121.08</b>	<b>13,012.70</b>	<b>785,625.78</b>
<b>PART. GASTOS 2.1.1.9.3.99 OTRAS OCASIONALES</b>														
<b>FUENTE FINANCIERA: 08 IMPUESTOS MUNICIPALES</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -							31,796.50						31,796.50
0002	MANEJO DE RESIDUOS SOLIDOS							51,654.97						51,654.97
0007	FISCALIZACION AL SERVICIO DE							2,590.78						2,590.78
0008	ENTREGA ADECUADA Y OPORTUNA DE							1,093.82						1,093.82
0017	PROMOCION INTERNA DE LOS DESTINOS							988.67						988.67
0018	PLANEAMIENTO Y PRESUPUESTO							6,755.75						6,755.75
0019	CONDUCCION Y ORIENTACION SUPERIOR							11,075.39						11,075.39
0020	GESTION ADMINISTRATIVA							34,379.72						34,379.72



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
<b>PART. GASTOS 2.1.1.9.3.99 OTRAS OCASIONALES</b>													
<b>FUENTE FINANC: 08 IMPUESTOS MUNICIPALES</b>													
0021 ASESORAMIENTO TECNICO Y JURIDICO							2,303.00						2,303.00
0022 GESTION DE RECURSOS HUMANOS							4,429.95						4,429.95
0023 ACCIONES DE CONTROL Y AUDITORIA							940.14						940.14
0024 DEFENSA JUDICIAL DEL ESTADO							739.24						739.24
0044 APOYO AL CIUDADANO Y A LA FAMILIA							2,796.96						2,796.96
0046 ATENCION BASICA DE SALUD							2,102.09						2,102.09
0047 CONDUCCION Y MANEJO DE LOS REGISTROS							2,167.18						2,167.18
0048 CONTROL SANITARIO							1,767.92						1,767.92
0049 DEFENSA MUNICIPAL AL NIÑO Y AL							1,424.69						1,424.69
0050 DEPORTE FUNDAMENTAL							3,340.96						3,340.96
0052 MANTENIMIENTO DE PARQUES Y JARDINES							12,935.10						12,935.10
0053 MANTENIMIENTO VIAL LOCAL							1,075.79						1,075.79
0055 PLANEAMIENTO URBANO							15,512.77						15,512.77
0056 PROGRAMA DEL VASO DE LECHE							1,324.84						1,324.84
0058 PROMOCION DEL COMERCIO							12,257.52						12,257.52
0059 PROMOCION E INCENTIVO DE LAS							19,550.43						19,550.43
0060 PROMOCION Y DESARROLLO DE							3,329.40						3,329.40
<b>SUB TOTAL FUENTE FINANC.:</b>							228,333.58						228,333.58
<b>FUENTE FINANC: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>													
0001 PATRULLAJE MUNICIPAL POR SECTOR -										31,796.50			31,796.50
0002 MANEJO DE RESIDUOS SOLIDOS										51,654.97			51,654.97
0007 FISCALIZACION AL SERVICIO DE										2,590.78			2,590.78
0008 ENTREGA ADECUADA Y OPORTUNA DE										1,093.82			1,093.82
0017 PROMOCION INTERNA DE LOS DESTINOS										988.67			988.67
0018 PLANEAMIENTO Y PRESUPUESTO										6,755.75			6,755.75
0019 CONDUCCION Y ORIENTACION SUPERIOR										11,075.39			11,075.39
0020 GESTION ADMINISTRATIVA										34,379.72			34,379.72
0021 ASESORAMIENTO TECNICO Y JURIDICO										2,303.00			2,303.00
0022 GESTION DE RECURSOS HUMANOS										4,429.95			4,429.95
0023 ACCIONES DE CONTROL Y AUDITORIA										940.14			940.14
0024 DEFENSA JUDICIAL DEL ESTADO										739.24			739.24
0044 APOYO AL CIUDADANO Y A LA FAMILIA										2,796.96			2,796.96
0046 ATENCION BASICA DE SALUD										2,102.09			2,102.09
0047 CONDUCCION Y MANEJO DE LOS REGISTROS										2,167.18			2,167.18
0048 CONTROL SANITARIO										1,767.92			1,767.92
0049 DEFENSA MUNICIPAL AL NIÑO Y AL										1,424.69			1,424.69
0050 DEPORTE FUNDAMENTAL										3,340.96			3,340.96
0052 MANTENIMIENTO DE PARQUES Y JARDINES										12,935.10			12,935.10
0053 MANTENIMIENTO VIAL LOCAL										1,075.79			1,075.79
0055 PLANEAMIENTO URBANO										15,512.77			15,512.77
0056 PROGRAMA DEL VASO DE LECHE										1,324.84			1,324.84
0058 PROMOCION DEL COMERCIO										12,257.52			12,257.52
0059 PROMOCION E INCENTIVO DE LAS										19,550.43			19,550.43
0060 PROMOCION Y DESARROLLO DE										3,329.40			3,329.40
<b>SUB TOTAL FUENTE FINANC.:</b>										228,333.58			228,333.58
<b>SUB TOTAL SEC. FUNCIONAL</b>							228,333.58						456,667.16
<b>PART. GASTOS 2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD</b>													



**PRESUPUESTO ANALITICO DE PERSONAL  
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PART.GAS.	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
<b>PART. GASTOS 2.1.3.1.1.5 CONTRIBUCIONES A ESSALUD</b>														
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	30,904.99	30,102.75	31,352.66	29,505.90	30,343.89	31,904.99	30,572.13	30,092.96	29,572.40	29,687.53	29,454.65	29,437.53	362,932.38
0002	MANEJO DE RESIDUOS SOLIDOS	53,690.65	49,057.28	52,586.45	48,995.26	50,200.53	49,223.04	53,694.21	50,705.25	48,864.32	49,951.63	51,702.87	50,106.62	608,778.11
0007	FISCALIZACION AL SERVICIO DE	2,737.54	2,644.21	2,566.54	2,644.21	2,652.04	2,644.21	2,652.04	2,566.54	2,558.71	2,652.04	2,558.71	2,566.54	31,443.33
0008	ENTREGA ADECUADA Y OPORTUNA DE	1,172.77	1,081.31	1,087.27	1,166.81	1,087.27	1,166.81	1,172.77	1,087.27	1,081.31	1,087.27	1,081.31	1,087.27	13,359.44
0017	PROMOCION INTERNA DE LOS DESTINOS	1,074.17	988.67	1,074.17	988.67	988.67	988.67	1,074.17	988.67	988.67	988.67	988.67	988.67	12,120.54
0018	PLANEAMIENTO Y PRESUPUESTO	6,962.53	6,926.75	6,841.25	6,755.75	6,755.75	7,097.75	6,841.25	6,755.75	6,926.75	6,755.75	6,841.25	6,841.25	82,301.78
0019	CONDUCCION Y ORIENTACION SUPERIOR	11,258.30	11,057.22	11,172.80	11,025.80	11,514.80	11,226.87	11,338.41	11,001.80	10,971.72	11,001.80	11,228.22	11,001.80	133,799.54
0020	GESTION ADMINISTRATIVA	36,910.53	34,901.34	35,071.82	34,295.09	34,727.98	34,473.84	34,904.25	34,562.25	34,203.08	34,562.25	34,217.34	34,220.25	417,050.02
0021	ASESORAMIENTO TECNICO Y JURIDICO	2,388.50	2,388.50	2,388.50	2,303.00	2,303.00	2,388.50	2,388.50	2,303.00	2,303.00	2,303.00	2,388.50	2,303.00	28,149.00
0022	GESTION DE RECURSOS HUMANOS	4,942.12	4,485.33	4,685.62	4,413.53	4,514.62	4,499.03	4,429.12	4,514.62	4,413.53	4,429.12	4,413.53	4,429.12	54,169.29
0023	ACCIONES DE CONTROL Y AUDITORIA	940.14	940.14	1,025.64	940.14	940.14	1,022.37	940.14	1,022.37	940.14	940.14	940.14	940.14	11,449.41
0024	DEFENSA JUDICIAL DEL ESTADO	824.74	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	739.24	8,956.38
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	3,061.29	2,804.79	2,796.96	2,804.79	2,882.46	2,804.79	34,302.33
0046	ATENCION BASICA DE SALUD	2,348.74	2,170.04	2,092.24	2,170.04	2,092.24	2,084.54	2,177.74	2,092.24	2,084.54	2,092.24	2,084.54	2,092.24	25,581.38
0047	CONDUCCION Y MANEJO DE LOS REGISTROS	2,431.47	2,252.68	2,260.47	2,252.68	2,260.47	2,167.18	2,174.97	2,174.97	2,252.68	2,260.47	2,167.18	2,174.97	26,830.19
0048	CONTROL SANITARIO	1,671.70	1,671.70	1,671.70	1,757.20	1,757.20	1,671.70	1,671.70	1,842.70	1,671.70	1,757.20	1,671.70	1,757.20	20,573.40
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	1,416.09	1,416.09	1,408.26	1,416.09	1,408.26	1,416.09	17,381.43
0050	DEPORTE FUNDAMENTAL	3,605.26	3,511.96	3,348.76	3,340.96	3,348.76	3,511.96	3,605.26	3,348.76	3,340.96	3,434.26	3,340.96	3,434.26	41,172.12
0052	MANTENIMIENTO DE PARQUES Y JARDINES	12,503.80	12,687.47	13,798.14	12,743.73	12,589.30	14,307.63	12,674.80	12,589.30	12,146.36	12,655.35	12,231.86	12,589.30	153,517.04
0053	MANTENIMIENTO VIAL LOCAL	1,169.03	1,075.79	1,083.53	1,161.29	1,083.53	1,161.29	1,083.53	1,083.53	1,075.79	1,083.53	1,075.79	1,083.53	13,220.16
0055	PLANEAMIENTO URBANO	16,173.90	15,375.67	15,743.81	15,375.67	15,490.80	15,546.67	15,490.80	15,832.80	15,461.17	15,576.30	15,546.67	15,405.30	187,019.56
0056	PROGRAMA DEL VASO DE LECHE	1,452.86	1,274.03	1,367.36	1,359.53	1,281.86	1,274.03	1,281.86	1,281.86	1,359.53	1,281.86	1,274.03	1,281.86	15,770.67
0058	PROMOCION DEL COMERCIO	12,762.60	12,523.54	12,420.60	12,181.54	12,249.60	12,342.09	12,420.60	12,335.10	12,251.15	12,335.10	12,267.04	12,325.25	148,414.21
0059	PROMOCION E INCENTIVO DE LAS	22,265.35	20,834.95	19,724.29	19,959.79	19,895.29	19,880.05	19,809.79	19,895.29	19,452.55	19,553.29	19,709.05	19,553.29	240,532.98
0060	PROMOCION Y DESARROLLO DE	3,515.85	3,414.90	3,344.85	3,585.90	3,430.35	3,329.40	3,344.85	3,515.85	3,329.40	3,430.35	3,329.40	3,344.85	40,915.95
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>238,099.42</b>	<b>226,481.69</b>	<b>231,668.59</b>	<b>224,123.45</b>	<b>226,639.21</b>	<b>228,774.85</b>	<b>231,041.74</b>	<b>226,470.77</b>	<b>222,193.92</b>	<b>224,779.27</b>	<b>225,543.37</b>	<b>223,924.36</b>	<b>2,729,740.64</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>238,099.42</b>	<b>226,481.69</b>	<b>231,668.59</b>	<b>224,123.45</b>	<b>226,639.21</b>	<b>228,774.85</b>	<b>231,041.74</b>	<b>226,470.77</b>	<b>222,193.92</b>	<b>224,779.27</b>	<b>225,543.37</b>	<b>223,924.36</b>	<b>2,729,740.64</b>
<b>PART. GASTOS 2.1.3.1.1.6 OTRAS CONTRIBUCIONES DEL EMPLEADOR</b>														
<b>FUENTE FINANCIERA: 09 RECURSOS DIRECTAMENTE RECAUDADOS</b>														
0001	PATRULLAJE MUNICIPAL POR SECTOR -	2,791.84	2,782.48	2,905.54	2,722.22	2,821.73	2,963.76	2,819.57	2,809.80	2,743.00	2,754.38	2,721.19	2,720.22	33,555.73
0002	MANEJO DE RESIDUOS SOLIDOS	3,914.10	3,573.09	3,827.74	3,551.38	3,654.97	3,584.97	3,915.83	3,694.77	3,558.98	3,625.86	3,759.89	3,642.41	44,303.99
0007	FISCALIZACION AL SERVICIO DE	33.14	32.07	33.14	32.07	44.82	32.07	33.14	33.14	32.07	33.14	32.07	33.14	404.01
0008	ENTREGA ADECUADA Y OPORTUNA DE	12.92	12.51	12.92	18.49	12.92	12.51	12.92	12.92	12.51	12.92	12.51	12.92	158.97
0019	CONDUCCION Y ORIENTACION SUPERIOR	106.20	103.67	106.20	103.67	117.88	109.56	106.20	106.20	103.67	106.20	127.05	106.20	1,302.70
0020	GESTION ADMINISTRATIVA	553.56	539.49	524.48	510.42	524.49	528.09	530.19	565.22	504.44	518.50	522.11	530.19	6,351.18
0022	GESTION DE RECURSOS HUMANOS	16.97	16.43	16.97	16.43	22.96	16.43	16.97	16.97	16.43	16.97	16.43	16.97	206.93
0046	ATENCION BASICA DE SALUD	17.54	23.53	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	17.54	216.47
0048	CONTROL SANITARIO	96.21	96.21	96.21	102.20	102.20	96.21	96.21	108.19	96.21	96.21	96.21	102.19	1,184.46
0049	DEFENSA MUNICIPAL AL NIÑO Y AL	16.97	16.43	16.97	16.43	22.96	16.43	16.97	16.97	16.43	16.97	16.43	16.97	206.93
0052	MANTENIMIENTO DE PARQUES Y JARDINES	815.04	829.22	899.17	833.35	821.03	940.04	826.73	815.04	788.77	830.04	794.75	815.04	10,008.22
0055	PLANEAMIENTO URBANO	322.05	308.10	327.27	308.10	336.59	322.63	328.04	328.03	319.79	333.72	308.10	327.75	3,870.17
0056	PROGRAMA DEL VASO DE LECHE	63.57	50.82	51.89	50.82	51.89	50.82	51.89	51.89	56.80	51.89	50.82	51.89	634.99
0058	PROMOCION DEL COMERCIO	166.85	179.16	166.85	167.46	166.85	177.72	166.85	166.85	170.99	172.84	167.46	172.15	2,042.03
0059	PROMOCION E INCENTIVO DE LAS	101.15	101.13	107.14	103.90	101.15	97.92	107.14	107.14	97.92	101.15	109.88	101.15	1,236.77
<b>SUB TOTAL FUENTE FINANCIERA:</b>		<b>9,028.11</b>	<b>8,664.34</b>	<b>9,110.03</b>	<b>8,554.48</b>	<b>8,819.98</b>	<b>8,966.70</b>	<b>9,046.19</b>	<b>8,850.67</b>	<b>8,535.55</b>	<b>8,688.33</b>	<b>8,752.44</b>	<b>8,666.73</b>	<b>105,683.55</b>
<b>SUB TOTAL SEC. FUNCIONAL</b>		<b>9,028.11</b>	<b>8,664.34</b>	<b>9,110.03</b>	<b>8,554.48</b>	<b>8,819.98</b>	<b>8,966.70</b>	<b>9,046.19</b>	<b>8,850.67</b>	<b>8,535.55</b>	<b>8,688.33</b>	<b>8,752.44</b>	<b>8,666.73</b>	<b>105,683.55</b>

TOTAL GENERAL

4,183,830.64

2,886,380.70

2,927,406.36

2,750,736.02

3,402,641.09

2,803,331.53

5,618,062.15

2,785,599.64

2,705,892.02

2,749,733.47

3,284,695.30

5,409,308.24

41,507,617.16





PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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											
<b>DEPENDENCIA: 010100 ALCALDIA</b>																														
282	CONSERJE		OCUPADA	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	2,348.09	2,278.26	1,576.10	34,491.65									
1	TRABAJADORES POR DEPENDENCIA																1,712.80	240.00	0.00	0.00	0.00	23,433.60	950.00	3,905.60	28,289.20	2,348.09	2,278.26	0.00	1,576.10	34,491.65
<b>DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO</b>																														
1	SECRETARIA		OCUPADA	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	1,415.25		1,426.44	21,082.69									
1	TRABAJADORES POR DEPENDENCIA																1,018.00	240.00	0.00	0.00	0.00	15,096.00	629.00	2,516.00	18,241.00	1,415.25	0.00	0.00	1,426.44	21,082.69
<b>DEPENDENCIA: 010630 OFICINA DE ORGANIZACION Y METODOS</b>																														
2	ESPECIALISTA EN		OCUPADA	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	2,526.30	2,636.66	1,606.80	39,359.76									
1	TRABAJADORES POR DEPENDENCIA																2,020.00	240.00	0.00	0.00	0.00	27,120.00	950.00	4,520.00	32,590.00	2,526.30	2,636.66	0.00	1,606.80	39,359.76
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>																														
294	CONSERJE		OCUPADA	00	12a	08m 30d	01/04/2003	4	SJ		974.50	240.00		14,574.00	607.25	2,429.00	17,610.25	1,462.00	1,416.92	1,433.92	21,923.09									
1	TRABAJADORES POR DEPENDENCIA																974.50	240.00	0.00	0.00	0.00	14,574.00	607.25	2,429.00	17,610.25	1,462.00	1,416.92	0.00	1,433.92	21,923.09
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>																														
3	CHOFER		OCUPADA	00	01a	09m 30d	01/03/2014	3	SJ		900.00	240.00		13,680.00	570.00	2,280.00	16,530.00	1,457.75	1,330.00	1,433.24	20,750.99									
290	CHOFER		OCUPADA	00	01a	00m 30d	01/12/2014	12	SJ		959.41	240.00		14,392.92	599.71	2,398.82	17,391.45	1,533.75	1,399.32	1,445.40	21,769.92									
303	CHOFER		OCUPADA	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	1,661.13	1,610.00	1,465.78	24,746.91									
3	TRABAJADORES POR DEPENDENCIA																2,999.41	720.00	0.00	0.00	0.00	44,632.92	1,859.71	7,438.82	53,931.45	4,652.63	4,339.32	0.00	4,344.42	67,267.82
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>																														
286	APOYO		OCUPADA	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	1,401.75		1,424.28	20,893.03									
1	TRABAJADORES POR DEPENDENCIA																1,006.00	240.00	0.00	0.00	0.00	14,952.00	623.00	2,492.00	18,067.00	1,401.75	0.00	0.00	1,424.28	20,893.03
<b>DEPENDENCIA: 010810 OFICINA DE INFRAESTRUCTURA</b>																														
287	TECNICO		OCUPADA	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	1,620.00		1,459.20	23,959.20									
1	TRABAJADORES POR DEPENDENCIA																1,200.00	240.00	0.00	0.00	0.00	17,280.00	720.00	2,880.00	20,880.00	1,620.00	0.00	0.00	1,459.20	23,959.20
<b>DEPENDENCIA: 010811 DIVISION DE ESTUDIOS Y PROYECTOS</b>																														
328	APOYO		OCUPADA	00	00a	11m 23d	08/01/2015	1	03		800.00			9,600.00	400.00	1,600.00	11,600.00	900.00		1,344.00	13,844.00									
1	TRABAJADORES POR DEPENDENCIA																800.00	0.00	0.00	0.00	0.00	9,600.00	400.00	1,600.00	11,600.00	900.00	0.00	0.00	1,344.00	13,844.00
<b>DEPENDENCIA: 010813 DIVISION DE LIQUIDACION DE OBRAS</b>																														
313	TECNICO		OCUPADA	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	1,890.00		1,502.40	27,752.40									
1	TRABAJADORES POR DEPENDENCIA																1,440.00	240.00	0.00	0.00	0.00	20,160.00	840.00	3,360.00	24,360.00	1,890.00	0.00	0.00	1,502.40	27,752.40
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>																														
311	TRABAJADOR DE		OCUPADA	00	01a	06m 30d	01/06/2014	6	SJ		959.41	240.00		14,392.92	599.71	2,398.82	17,391.45	1,533.75	1,399.32	1,445.40	21,769.92									
1	TRABAJADORES POR DEPENDENCIA																959.41	240.00	0.00	0.00	0.00	14,392.92	599.71	2,398.82	17,391.45	1,533.75	1,399.32	0.00	1,445.40	21,769.92



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)



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			
<b>DEPENDENCIA: 011010 OFICINA DE MERCADOS</b>																						
4	RECAUDADOR	OCUPADA	00	02a	01m	16d	15/11/2013	11	03		959.41	240.00		14,392.92	599.71	2,398.82	17,391.45	1,349.37	1,415.90	20,156.72		
324	RECAUDADOR	OCUPADA	00	00a	09m	30d	01/03/2015	3	03		1,018.00			12,216.00	509.00	2,036.00	14,761.00	1,145.25	1,383.24	17,289.49		
2	TRABAJADORES POR DEPENDENCIA							1,977.41	240.00	0.00	0.00	0.00		26,608.92	1,108.71	4,434.82	32,152.45	2,494.62	0.00	0.00	2,799.14	37,446.21
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>																						
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	1,191.75	1,155.00	1,390.68	18,092.43	
6	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
7	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
8	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
9	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
10	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00			12,000.00	2,000.00	14,000.00	1,155.60	1,166.66	592.60	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	866.76	875.00	544.46	12,786.22		
12	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
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	1,227.87	1,190.00	1,396.46	18,604.33	
14	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
15	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
16	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
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	1,155.60	1,166.66	592.60	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	866.76	875.00	544.46	12,786.22		
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	1,502.28	1,516.66	650.38	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	866.76	875.00	544.46	12,786.22		
21	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
22	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
23	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
24	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
25	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
26	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
27	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
28	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
29	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00			9,600.00	1,600.00	11,200.00	924.48	933.34	554.08	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	866.76	875.00	544.46	12,786.22		
31	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00			12,000.00	2,000.00	14,000.00	1,155.60	1,166.66	592.60	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	924.48	933.34	554.08	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	866.76	875.00	544.46	12,786.22		
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	1,502.28	1,516.66	650.38	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	866.76	875.00	544.46	12,786.22		
36	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
37	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
38	OBREIRO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
39	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00			9,600.00	1,600.00	11,200.00	924.48	933.34	554.08	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	1,386.72	1,400.00	631.12	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	924.48	933.34	554.08	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	1,191.75	1,155.00	1,390.68	18,092.43	
45	OBREIRO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00			9,000.00	1,500.00	10,500.00	866.76	875.00	544.46	12,786.22		
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	1,155.60	1,166.66	592.60	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	924.48	933.34	554.08	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	866.76	875.00	544.46	12,786.22		
51	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00			12,000.00	2,000.00	14,000.00	1,155.60	1,166.66	592.60	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	866.76	875.00	544.46	12,786.22		
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	1,492.63	1,446.66	1,438.82	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	866.76	875.00	544.46	12,786.22		



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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	
55	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
56	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
57	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
58	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
59	TRABAJADOR DE	OCUPADA	00	12a	11m	30d	01/01/2003	1	SJ		961.50	240.00								
60	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
61	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
62	JARDINERO	OCUPADA	00	03a	01m	18d	13/11/2012	11	SJ		750.00	240.00								
63	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		1,000.00									
64	JARDINERO	OCUPADA	00	03a	09m	19d	12/03/2012	3	SJ		870.00	240.00								
65	TRABAJADOR DE	OCUPADA	00	02a	00m	30d	01/12/2013	12	SJ		750.00	240.00								
66	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
67	TRABAJADOR DE	OCUPADA	00	01a	09m	30d	01/03/2014	3	SJ		945.00	240.00								
68	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									
69	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
70	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
71	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
72	TRABAJADOR DE	OCUPADA	00	02a	01m	16d	15/11/2013	11	03		960.95	240.00								
73	TRABAJADOR DE	OCUPADA	00	01a	11m	30d	01/01/2014	1	SJ		945.00	240.00								
74	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
75	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
76	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
77	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
78	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		750.00									
79	OBRERO LIMPIEZA	OCUPADA	00	03a	01m	15d	16/11/2012	11	SJ		750.00	240.00								
80	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
81	TRABAJADOR DE	OCUPADA	00	12a	08m	30d	01/04/2003	4	SJ		986.32	240.00								
82	TRABAJADOR DE	OCUPADA	00	02a	00m	28d	03/12/2013	12	SJ		915.00	240.00								
83	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
84	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
85	TRABAJADOR DE	OCUPADA	00	02a	02m	29d	02/10/2013	10	SJ		750.00	240.00								
86	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
87	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
88	TRABAJADOR DE	OCUPADA	00	02a	02m	01d	30/10/2013	10	SJ		750.00	240.00								
89	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
90	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
91	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
92	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
93	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									
94	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
95	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
96	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
97	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
98	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
99	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
100	CHOFER	OCUPADA	00	01a	11m	24d	07/01/2014	1	SJ		1,300.00	240.00								
101	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
102	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
103	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
104	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
105	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
106	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									
107	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
108	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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	
109	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
110	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
111	TRABAJADOR DE	OCUPADA	00	02a	03m	27d	04/09/2013	9	SJ		915.00	240.00								
112	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
113	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
114	TRABAJADOR DE	OCUPADA	00	02a	02m	27d	04/10/2013	10	SJ		915.00	240.00								
115	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
116	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
117	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
118	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
120	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
121	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
122	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00									
123	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
124	OBRERO LIMPIEZA	OCUPADA	00	00a	08m	30d	01/04/2015	4	SJ		1,958.44	240.00								
125	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
126	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
127	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
128	TRABAJADOR DE	OCUPADA	00	02a	03m	25d	06/09/2013	9	SJ		750.00	240.00								
129	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
130	TRABAJADOR DE	OCUPADA	00	02a	01m	16d	15/11/2013	11	03		950.50	240.00								
131	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
132	TRABAJADOR DE	OCUPADA	00	02a	03m	25d	06/09/2013	9	SJ		915.00	240.00								
133	TRABAJADOR DE	OCUPADA	00	02a	01m	24d	07/11/2013	11	SJ		1,000.00	240.00								
134	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
135	TRABAJADOR DE	OCUPADA	00	02a	01m	30d	01/11/2013	11	SJ		945.00	240.00								
136	TRABAJADOR DE	OCUPADA	00	02a	02m	17d	14/10/2013	10	SJ		750.00	240.00								
137	TRABAJADOR DE	OCUPADA	00	02a	03m	30d	01/09/2013	9	SJ		780.00	240.00								
138	JARDINERO	OCUPADA	00	03a	07m	00d	31/05/2012	5	SJ		780.00	240.00								
139	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									
140	APOYO	OCUPADA	00	02a	07m	14d	17/05/2013	5	SJ		1,300.00	240.00								
141	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
142	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
143	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
144	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
145	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
146	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
147	TRABAJADOR DE	OCUPADA	00	02a	03m	29d	02/09/2013	9	SJ		750.00	240.00								
148	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
149	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
150	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
151	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
152	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
153	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
154	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
155	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
156	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
157	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									
158	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00									
159	TRABAJADOR DE	OCUPADA	00	02a	08m	19d	12/04/2013	4	SJ		750.00	240.00								
160	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		1,000.00									
161	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00									
162	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									
163	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00									



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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	
164	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
165	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
166	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
167	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
168	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
169	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
170	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
171	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
172	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
173	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
174	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
176	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
177	OBRERO LIMPIEZA	OCUPADA	00	03a	02m	24d	07/10/2012	10	SJ		750.00	240.00	11,880.00	495.00	1,980.00	14,355.00	1,191.75	1,155.00	1,390.68	18,092.43
178	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
179	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
180	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
181	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00		12,000.00		2,000.00	14,000.00	1,155.60	1,166.66	592.60	16,914.86
182	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
183	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
184	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	1,191.75	1,155.00	1,390.68	18,092.43
185	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
186	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
187	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
188	TRABAJADOR DE	OCUPADA	00	01a	10m	24d	07/02/2014	2	SJ		750.00	240.00	11,880.00	495.00	1,980.00	14,355.00	1,191.75	1,155.00	1,390.68	18,092.43
189	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
190	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		800.00		9,600.00		1,600.00	11,200.00	924.48	933.34	554.08	13,611.90
191	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
193	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
194	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,000.00		12,000.00		2,000.00	14,000.00	1,155.60	1,166.66	592.60	16,914.86
195	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
196	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
197	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
198	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
199	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00		15,600.00		2,600.00	18,200.00	1,502.28	1,516.66	650.38	21,869.32
200	TRABAJADOR DE	OCUPADA	00	02a	06m	30d	01/06/2013	6	SJ		945.00	240.00	14,220.00	592.50	2,370.00	17,182.50	1,426.50	1,382.50	1,428.24	21,419.74
201	OBRERO LIMPIEZA	OCUPADA	00	01a	02m	29d	02/10/2014	10	02		1,300.00		15,600.00		2,600.00	18,200.00	1,502.28	1,516.66	650.38	21,869.32
202	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
203	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
204	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		1,300.00		15,600.00		2,600.00	18,200.00	1,502.28	1,516.66	650.38	21,869.32
205	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
206	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
207	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
208	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
209	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
210	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	1,476.24	1,430.70	1,436.18	22,124.76
211	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
212	OBRERO LIMPIEZA	OCUPADA	00	02a	00m	27d	04/12/2013	12	SJ		915.00	240.00	13,860.00	577.50	2,310.00	16,747.50	1,390.37	1,347.50	1,422.46	20,907.83
213	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
214	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
215	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
216	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
217	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
218	OBRERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22
219	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22



## PROYECCION DEL GASTO DE PERSONAL MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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
220	TRABAJADOR DE	OCUPADA	00	12a 10m 30d	01/02/2003	2 SJ	991.50	240.00			14,778.00	615.75	2,463.00	17,856.75	1,482.49	1,436.76		1,437.18	22,213.18
221	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
222	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
223	OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10 02	1,000.00				12,000.00		2,000.00	14,000.00	1,155.60	1,166.66		592.60	16,914.86
224	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
225	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	800.00				9,600.00		1,600.00	11,200.00	924.48	933.34		554.08	13,611.90
226	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	1,000.00				12,000.00		2,000.00	14,000.00	1,155.60	1,166.66		592.60	16,914.86
227	TRABAJADOR DE	OCUPADA	00	01a 09m 30d	01/03/2014	3 SJ	1,637.47	240.00			22,529.64	938.74	3,754.94	27,223.32	2,112.13	2,190.38		1,537.94	33,063.77
228	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
229	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
230	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
231	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
232	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	800.00				9,600.00		1,600.00	11,200.00	924.48	933.34		554.08	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	1,155.60	1,166.66		592.60	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	924.48	933.34		554.08	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	1,155.60	1,166.66		592.60	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	1,502.28	1,516.66		650.38	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	866.76	875.00		544.46	12,786.22
238	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
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	1,155.60	1,166.66		592.60	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	1,617.84	1,633.34		669.64	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	866.76	875.00		544.46	12,786.22
242	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	800.00				9,600.00		1,600.00	11,200.00	924.48	933.34		554.08	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	866.76	875.00		544.46	12,786.22
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	1,482.49	1,436.76		1,437.18	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	1,372.25	1,330.00		1,419.56	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	1,502.28	1,516.66		650.38	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	866.76	875.00		544.46	12,786.22
248	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
249	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	1,000.00				12,000.00		2,000.00	14,000.00	1,155.60	1,166.66		592.60	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	866.76	875.00		544.46	12,786.22
251	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
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	1,550.38	1,502.66		1,448.06	23,177.10
253	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
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	1,155.60	1,166.66		592.60	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	866.76	875.00		544.46	12,786.22
256	OBRERO LIMPIEZA	OCUPADA	00	01a 02m 29d	02/10/2014	10 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
257	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	800.00				9,600.00		1,600.00	11,200.00	924.48	933.34		554.08	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	866.76	875.00		544.46	12,786.22
259	JARDINERO	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
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	1,336.13	1,295.00		1,413.78	20,139.91
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	1,390.37	1,347.50		1,422.46	20,907.83
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	1,492.63	1,446.66		1,438.82	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	1,390.37	1,347.50		1,422.46	20,907.83
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	1,191.75	1,155.00		1,390.68	18,092.43
289	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
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	2,111.24	2,046.14		1,537.78	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	1,390.37	1,347.50		1,422.46	20,907.83
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	1,811.25	1,755.44		1,489.80	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	1,390.37	1,347.50		1,422.46	20,907.83
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	1,191.75	1,155.00		1,390.68	18,092.43
298	OBRERO LIMPIEZA	OCUPADA	00	00a 11m 30d	01/01/2015	1 02	750.00				9,000.00		1,500.00	10,500.00	866.76	875.00		544.46	12,786.22
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	1,191.75	1,155.00		1,390.68	18,092.43
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	1,390.37	1,347.50		1,422.46	20,907.83



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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					
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	1,457.75	1,330.00	1,433.24	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	1,191.75	1,155.00	1,390.68	18,092.43				
312	OBRERO LIMPIEZA	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22				
319	TRABAJADOR DE	OCUPADA	00	04a	10m	03d	28/02/2011		SJ		915.00	240.00	13,860.00		2,310.00	16,170.00	1,334.76	1,347.50	1,422.46	20,274.72				
320	TRABAJADOR DE	OCUPADA	00	00a	07m	30d	01/05/2015	5	SJ		915.00	240.00	13,860.00	577.50	2,310.00	16,747.50	1,477.00	1,347.50	1,436.32	21,008.32				
321	TRABAJADOR DE	OCUPADA	00	00a	08m	30d	01/04/2015	4	SJ		750.00		9,000.00	375.00	1,500.00	10,875.00	843.75	875.00	1,335.00	13,928.75				
322	OBRERO LIMPIEZA	OCUPADA	00	00a	08m	30d	01/04/2015	4	SJ		1,455.67		17,468.04	727.84	2,911.34	21,107.22	1,752.26	1,698.28	1,480.36	26,038.12				
323	OBRERO LIMPIEZA	OCUPADA	00	00a	08m	30d	01/04/2015	4	SJ		940.00	240.00	14,160.00	590.00	2,360.00	17,110.00	1,420.38	1,376.66	1,427.26	21,334.30				
325	TRABAJADOR DE	OCUPADA	00	00a	09m	30d	01/03/2015	3	SJ		961.50	240.00	14,418.00	600.75	2,403.00	17,421.75	1,351.74	1,401.76	1,416.28	21,591.53				
327	TRABAJADOR DE	OCUPADA	00	00a	11m	30d	01/01/2015	1	SJ		750.00		9,000.00	375.00	1,500.00	10,875.00	843.75	875.00	1,335.00	13,928.75				
330	TRABAJADOR DE	OCUPADA	00	04a	07m	22d	09/05/2011		SJ		1,155.00		13,860.00		2,310.00	16,170.00	1,334.76	1,347.50	1,422.46	20,274.72				
273	TRABAJADORES POR DEPENDENCIA										232,353.18	14,400.00	0.00	0.00	0.00	2,961,038.16	35,897.39	493,506.36	3,490,441.91	288,305.66	285,088.58	0.00	207,876.72	4,271,712.87
<b>DEPENDENCIA: 011122 DIVISION DE ORNATO</b>																								
260	JARDINERO	OCUPADA	00	02a	06m	30d	01/06/2013	6	SJ		945.00	240.00	14,220.00	592.50	2,370.00	17,182.50	1,426.50	1,382.50	1,428.24	21,419.74				
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	1,469.24	1,423.92	1,435.06	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	1,647.25	1,502.88	1,463.56	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	1,191.75	1,155.00	1,390.68	18,092.43				
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	1,191.75	1,155.00	1,390.68	18,092.43				
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	1,390.37	1,347.50	1,422.46	20,907.83				
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	1,390.37	1,347.50	1,422.46	20,907.83				
302	JARDINERO	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22				
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	1,342.14	1,300.84	1,414.74	20,225.22				
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	2,557.37	2,489.52	1,610.98	37,482.19				
326	JARDINERO	OCUPADA	00	00a	09m	14d	17/03/2015	3	SJ		915.00	240.00	13,860.00	577.50	2,310.00	16,747.50	1,390.37	1,347.50	1,422.46	20,907.83				
11	TRABAJADORES POR DEPENDENCIA										10,737.56	2,400.00	0.00	0.00	0.00	157,650.72	6,076.84	26,275.12	190,002.68	15,863.87	15,327.16	0.00	14,945.78	236,139.49
<b>DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO</b>																								
293	TRABAJADOR DE	OCUPADA	00	00a	11m	30d	01/01/2015	1	02		750.00		9,000.00		1,500.00	10,500.00	866.76	875.00	544.46	12,786.22				
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	866.76	875.00	0.00	544.46	12,786.22
<b>DEPENDENCIA: 011125 PARQUE ECOLOGICO KURT BEER</b>																								
280	GUARDIAN	OCUPADA	00	01a	02m	30d	01/10/2014	10	SJ		960.95	240.00	14,411.40	600.48	2,401.90	17,413.78	1,445.74	1,401.10	1,431.30	21,691.92				
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	1,445.74	1,401.10	0.00	1,431.30	21,691.92
<b>DEPENDENCIA: 011200 GERENCIA DE DESARROLLO SOCIAL</b>																								
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	2,694.60		849.10	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	2,526.30		1,606.80	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	5,220.90	0.00	0.00	2,455.90	75,196.80
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>																								
266	TECNICO	OCUPADA	TB	14a	09m	30d	01/03/2001	3	01		2,565.00		30,780.00		5,130.00	35,910.00	2,770.20		861.70	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	2,770.20	0.00	0.00	861.70	39,541.90
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>																								
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	2,504.70		1,603.20	36,417.90				



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA PERSONAL SIN CARGO EN CAP - 2015 (2)

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
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	1,557.00	1,614.66		1,449.12	24,688.78
2	TRABAJADORES POR DEPENDENCIA						3,144.00	480.00	0.00	0.00	43,488.00	1,642.00	7,248.00	52,378.00	4,061.70	1,614.66	0.00	3,052.32	61,106.68
<b>DEPENDENCIA: 011250 CEDIF CASTILLA - APOYO AL NIÑO Y ADOLESCENTE</b>																			
268 ASISTENTE	OCUPADA	PC	18a 01m 14d	17/11/1997	11	01	3,560.00				42,720.00		7,120.00	49,840.00	3,844.80			1,040.80	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	5,940.00			1,390.00	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	2,283.36			780.56	29,103.92
3	TRABAJADORES POR DEPENDENCIA						10,920.00	0.00	0.00	0.00	131,040.00	0.00	21,840.00	152,880.00	12,068.16	0.00	0.00	3,211.36	168,159.52
<b>DEPENDENCIA: 011251 CEDIF CHICLAYO - APOYO AL NIÑO Y ADOLESCENTE</b>																			
271 COCINERA	OCUPADA	AA	17a 04m 16d	15/08/1998	8	01	2,060.00				24,720.00		4,120.00	28,840.00	2,528.88			821.48	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	3,844.80			1,040.80	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	6,004.80			1,400.80	85,245.60
3	TRABAJADORES POR DEPENDENCIA						11,180.00	0.00	0.00	0.00	134,160.00	0.00	22,360.00	156,520.00	12,378.48	0.00	0.00	3,263.08	172,161.56
<b>DEPENDENCIA: 011252 CEDIF MICAELA BASTIDAS - APOYO AL NIÑO Y ADOLESCENTE</b>																			
274 ASISTENTE	OCUPADA	PC	16a 09m 30d	01/03/1999	3	01	3,560.00				42,720.00		7,120.00	49,840.00	3,844.80			1,040.80	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	6,004.80			1,400.80	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	9,849.60	0.00	0.00	2,441.60	139,971.20
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>																			
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	1,457.75	1,330.00		1,433.24	20,750.99
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	1,515.37	1,382.50		1,442.46	21,522.83
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	1,457.75	1,330.00		1,433.24	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	1,477.00	1,347.50		1,436.32	21,008.32
318 AGENTES DE	OCUPADA	00	05a 08m 16d	15/04/2010		SJ	1,155.00				13,860.00		2,310.00	16,170.00	1,417.92	1,347.50		1,436.32	20,371.74
5	TRABAJADORES POR DEPENDENCIA						4,815.00	960.00	0.00	0.00	69,300.00	2,310.00	11,550.00	83,160.00	7,325.79	6,737.50	0.00	7,181.58	104,404.87
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>																			
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	1,266.00	1,155.00		1,402.56	18,178.56
316 AGENTES DE	OCUPADA	00	00a 11m 18d	13/01/2015	1	SJ	1,633.00	240.00			22,476.00	936.50	3,746.00	27,158.50	2,395.13	2,185.16		1,583.22	33,322.01
329 AGENTES DE	OCUPADA	00	00a 06m 30d	01/06/2015	6	SJ	1,606.15	240.00			22,153.80	923.08	3,692.30	26,769.18	2,360.75	2,153.84		1,577.72	32,861.49
3	TRABAJADORES POR DEPENDENCIA						3,989.15	720.00	0.00	0.00	56,509.80	2,354.58	9,418.30	68,282.68	6,021.88	5,494.00	0.00	4,563.50	84,362.06
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>																			
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	2,357.22	2,454.02		1,578.62	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	2,357.22	2,454.02	0.00	1,578.62	36,788.16
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>																			
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	1,574.86	1,436.76		1,451.96	22,320.33
1	TRABAJADORES POR DEPENDENCIA						991.50	240.00	0.00	0.00	14,778.00	615.75	2,463.00	17,856.75	1,574.86	1,436.76	0.00	1,451.96	22,320.33







PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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												
<b>DEPENDENCIA: 010110 PROCURADURIA PUBLICA MUNICIPAL</b>																															
3	TECNICO EN ABOGACIA	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68												
6	APOYO	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	0.00	0.00	29,486.64	0.00	1,200.00	30,686.64	2,761.80	0.00	0.00	0.00	33,448.44
<b>DEPENDENCIA: 010200 OFICINA GENERAL DE CONTROL INSTITUCIONAL</b>																															
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	04a	05m	19d	12/07/2011	7	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	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
<b>DEPENDENCIA: 010300 GERENCIA MUNICIPAL</b>																															
18	CHOFER	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,140.00	240.00		16,560.00	600.00	17,160.00	1,755.42		18,915.42												
1	TRABAJADORES POR DEPENDENCIA																	1,140.00	240.00	0.00	0.00	0.00	16,560.00	0.00	600.00	17,160.00	1,755.42	0.00	0.00	0.00	18,915.42
<b>DEPENDENCIA: 010321 UNIDAD DE ARCHIVO</b>																															
21	AUXILIAR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,240.00	240.00		17,760.00	600.00	18,360.00	1,652.40		20,012.40												
1	TRABAJADORES POR DEPENDENCIA																	1,240.00	240.00	0.00	0.00	0.00	17,760.00	0.00	600.00	18,360.00	1,652.40	0.00	0.00	0.00	20,012.40
<b>DEPENDENCIA: 010331 UNIDAD DE ATENCION AL CIUDADANO</b>																															
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	0.00	0.00	56,654.64	0.00	1,800.00	58,454.64	5,260.92	0.00	0.00	0.00	63,715.56
<b>DEPENDENCIA: 010510 OFICINA DE COOPERACION TECNICA Y PRE INVERSION</b>																															
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	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	0.00	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
<b>DEPENDENCIA: 010530 OFICINA DE PLANIFICACION TERRITORIAL</b>																															
35	ASISTENTE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		2,440.00	240.00		32,160.00	600.00	32,760.00	2,948.40		35,708.40												
1	TRABAJADORES POR DEPENDENCIA																	2,440.00	240.00	0.00	0.00	0.00	32,160.00	0.00	600.00	32,760.00	2,948.40	0.00	0.00	0.00	35,708.40
<b>DEPENDENCIA: 010600 GERENCIA DE TECNOLOGIAS Y SISTEMAS DE INFORMACION</b>																															
40	ESPECIALISTA EN	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	0.00	0.00	17,280.00	0.00	600.00	17,880.00	1,609.20	0.00	0.00	0.00	19,489.20
<b>DEPENDENCIA: 010700 GERENCIA DE ADMINISTRACION</b>																															
45	APOYO SECRETARIAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.00	240.00		15,096.00	600.00	15,696.00	1,412.64		17,108.64												
46	TECNICO EN FINANZAS	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,140.00	240.00		16,560.00	600.00	17,160.00	1,544.40		18,704.40												



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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
2	TRABAJADORES POR DEPENDENCIA						2,158.00	480.00	0.00	0.00	31,656.00	0.00	1,200.00	32,856.00	2,957.04	0.00	0.00	0.00	35,813.04
<b>DEPENDENCIA: 010710 OFICINA DE LOGISTICA</b>																			
47	APOYO SECRETARIAL	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,140.96	240.00		16,571.52	600.00	17,171.52	1,545.48		18,717.00
49	CONSERJE	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		960.95	240.00		14,411.40	600.00	15,011.40	1,535.70		16,547.10
2	TRABAJADORES POR DEPENDENCIA						2,101.91	480.00	0.00	0.00	30,982.92	0.00	1,200.00	32,182.92	3,081.18	0.00	0.00	0.00	35,264.10
<b>DEPENDENCIA: 010711 UNIDAD DE ABASTECIMIENTOS</b>																			
51	SECRETARIA	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
52	ALMACENERO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,031.00	240.00		15,252.00	600.00	15,852.00	1,526.58		17,378.58
2	TRABAJADORES POR DEPENDENCIA						1,992.50	480.00	0.00	0.00	29,670.00	0.00	1,200.00	30,870.00	2,878.26	0.00	0.00	0.00	33,748.26
<b>DEPENDENCIA: 010712 UNIDAD DE SERVICIOS AUXILIARES</b>																			
53	TECNICO	O C U P A D A	00	01a	11m	30d	01/01/2014	1	CA		750.00	240.00		11,880.00	600.00	12,480.00	1,123.20		13,603.20
54	CONSERJE	O C U P A D A	00	04a	11m	30d	01/01/2011	1	CA		1,040.00	240.00		15,360.00	600.00	15,960.00	1,536.90		17,496.90
55	AUXILIAR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		960.13	240.00		14,401.56	600.00	15,001.56	1,350.12		16,351.68
56	SUPERV. DE	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,006.00	240.00		14,952.00	600.00	15,552.00	1,399.68		16,951.68
57	CONSERJE	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,030.30	240.00		15,243.60	600.00	15,843.60	1,525.74		17,369.34
58	TRABAJADOR DE	O C U P A D A	00	05a	01m	16d	15/11/2010	11	CA		915.00	240.00		13,860.00	600.00	14,460.00	1,392.54		15,852.54
6	TRABAJADORES POR DEPENDENCIA						5,701.43	1,440.00	0.00	0.00	85,697.16	0.00	3,600.00	89,297.16	8,328.18	0.00	0.00	0.00	97,625.34
<b>DEPENDENCIA: 010730 OFICINA DE TESORERIA</b>																			
61	AUXILIAR	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		974.70	240.00		14,576.40	600.00	15,176.40	1,365.84		16,542.24
1	TRABAJADORES POR DEPENDENCIA						974.70	240.00	0.00	0.00	14,576.40	0.00	600.00	15,176.40	1,365.84	0.00	0.00	0.00	16,542.24
<b>DEPENDENCIA: 010731 UNIDAD DE FONDOS</b>																			
63	ASISTENTE CONTABLE	O C U P A D A	00	04a	11m	30d	01/01/2011	1	CA		2,000.00	240.00		26,880.00	600.00	27,480.00	2,473.20		29,953.20
1	TRABAJADORES POR DEPENDENCIA						2,000.00	240.00	0.00	0.00	26,880.00	0.00	600.00	27,480.00	2,473.20	0.00	0.00	0.00	29,953.20
<b>DEPENDENCIA: 010732 UNIDAD DE DOCUMENTOS Y VALORES</b>																			
64	APOYO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		959.41	240.00		14,392.92	600.00	14,992.92	1,349.40		16,342.32
65	APOYO	O C U P A D A	00	07a	01m	01d	30/11/2008	11	CA		963.20	240.00		14,438.40	600.00	15,038.40	1,353.48		16,391.88
66	APOYO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		14,418.00	600.00	15,018.00	1,351.68		16,369.68
3	TRABAJADORES POR DEPENDENCIA						2,884.11	720.00	0.00	0.00	43,249.32	0.00	1,800.00	45,049.32	4,054.56	0.00	0.00	0.00	49,103.88
<b>DEPENDENCIA: 010750 OFICINA DE MANTENIMIENTO Y CONTROL DE MAQUINARIA</b>																			
68	APOYO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,140.96	240.00		16,571.52	600.00	17,171.52	1,545.48		18,717.00
69	CHOFER	O C U P A D A	00	06a	03m	15d	16/09/2009	9	CA		1,140.00	240.00		16,560.00	600.00	17,160.00	1,755.42		18,915.42
70	TRABAJADOR DE	O C U P A D A	00	05a	06m	13d	18/06/2010	6	CA		915.00	240.00		13,860.00	600.00	14,460.00	1,479.30		15,939.30
71	CHOFER	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,140.96	240.00		16,571.52	600.00	17,171.52	1,756.74		18,928.26
72	OPERARIO	O C U P A D A	00	07a	05m	30d	01/07/2008	7	CA		1,006.00	240.00		14,952.00	600.00	15,552.00	1,591.02		17,143.02
73	MECANICO	O C U P A D A	00	05a	04m	06d	25/08/2010	8	CA		915.00	240.00		13,860.00	600.00	14,460.00	1,479.30		15,939.30
6	TRABAJADORES POR DEPENDENCIA						6,257.92	1,440.00	0.00	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 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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														
<b>DEPENDENCIA: 010760 OFICINA DE CONTABILIDAD</b>																																	
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	0.00	0.00	14,286.00	0.00	600.00	14,886.00	1,339.80	0.00	0.00	0.00				16,225.80
<b>DEPENDENCIA: 010800 GERENCIA TERRITORIAL Y DE TRANSPORTE</b>																																	
77	AUXILIAR	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	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	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	0.00	0.00	57,952.80	0.00	2,400.00	60,352.80	5,431.92	0.00	0.00	0.00				65,784.72
<b>DEPENDENCIA: 010812 DIVISION DE OBRAS</b>																																	
88	APOYO	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	0.00	0.00	116,472.00	0.00	4,200.00	120,672.00	11,723.82	0.00	0.00	0.00				132,395.82
<b>DEPENDENCIA: 010821 DIVISION DE LICENCIAS Y CONTROL URBANO</b>																																	
100	AUXILIAR	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	0.00	0.00	15,098.16	0.00	600.00	15,698.16	1,412.88	0.00	0.00	0.00				17,111.04
<b>DEPENDENCIA: 010822 DIVISION DE HABILITACION Y EXPANSION URBANA</b>																																	
712	TOPOGRAFO	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	0.00	0.00	17,280.00	0.00	600.00	17,880.00	1,609.20	0.00	0.00	0.00				19,489.20
<b>DEPENDENCIA: 010830 OFICINA DE TRANSPORTE Y CIRCULACION VIAL</b>																																	
106	REGISTRADOR CIVIL	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	0.00	0.00	15,096.00	0.00	600.00	15,696.00	1,412.64	0.00	0.00	0.00				17,108.64
<b>DEPENDENCIA: 010840 OFICINA DE ASENTAMIENTOS HUMANOS</b>																																	
107	AUXILIAR	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	0.00	0.00	28,948.80	0.00	1,200.00	30,148.80	2,713.44	0.00	0.00	0.00				32,862.24
<b>DEPENDENCIA: 010841 DIVISION DE SANEAMIENTO FISICO</b>																																	
110	AYUDANTE DE	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	0.00	0.00	13,860.00	0.00	600.00	14,460.00	1,479.30	0.00	0.00	0.00				15,939.30
<b>DEPENDENCIA: 010842 DIVISION DE SANEAMIENTO Y TITULACION</b>																																	
118	AUXILIAR	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 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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	
1	TRABAJADORES POR DEPENDENCIA						1,006.00	240.00	0.00	0.00	0.00	14,952.00	0.00	600.00	15,552.00	1,399.68	0.00	0.00	0.00	16,951.68
<b>DEPENDENCIA: 011000 GERENCIA DE SERVICIOS COMERCIALES</b>																				
132	RECAUDADOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00								14,418.00
133	RECAUDADOR	OCUPADA	00	04a	07m	15d	16/05/2011	5	CA		915.00	240.00		600.00	15,018.00	1,351.68				16,369.68
134	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,301.40				15,761.40
135	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,536.42				16,554.42
136	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,536.42				16,554.42
138	TECN. MERCADO	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
139	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	15,018.00	1,351.68				16,369.68
140	TRABAJADOR DE	OCUPADA	00	05a	03m	23d	08/09/2010	9	CA		915.00	240.00		600.00	14,886.00	1,522.86				16,408.86
141	APOYO	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,029.25	240.00		600.00	14,886.00	1,424.76				17,255.76
142	GUARDIAN	OCUPADA	00	05a	01m	23d	08/11/2010	11	CA		915.00	240.00		600.00	15,831.00	1,479.30				15,939.30
10	TRABAJADORES POR DEPENDENCIA						9,532.25	2,400.00	0.00	0.00	0.00	143,187.00	0.00	6,000.00	149,187.00	14,343.36	0.00	0.00	0.00	163,530.36
<b>DEPENDENCIA: 011010 OFICINA DE MERCADOS</b>																				
144	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,536.42				16,554.42
145	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,536.42				16,554.42
146	AUXILIAR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,339.80				16,225.80
147	ALMACENERO	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,522.86				16,408.86
148	INSPECTOR	OCUPADA	00	05a	11m	03d	28/01/2010	1	CA		940.00	240.00		600.00	14,760.00	1,328.40				16,088.40
149	RECAUDADOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,351.68				16,369.68
150	APOYO SECRETARIAL	OCUPADA	00	03a	09m	01d	30/03/2012	3	CA		911.00	240.00		600.00	14,412.00	1,297.08				15,709.08
151	APOYO SECRETARIAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,339.80				16,225.80
152	RECAUDADOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.00	240.00		600.00	15,696.00	1,412.64				17,108.64
153	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.67	240.00		600.00	15,020.04	1,536.54				16,556.58
154	SUPERVISOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		960.77	240.00		600.00	15,009.24	1,350.84				16,360.08
155	RECAUDADOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,351.68				16,369.68
156	CONSERJE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,339.80				16,225.80
157	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,536.42				16,554.42
14	TRABAJADORES POR DEPENDENCIA						13,400.94	3,360.00	0.00	0.00	0.00	201,131.28	0.00	8,400.00	209,531.28	19,780.38	0.00	0.00	0.00	229,311.66
<b>DEPENDENCIA: 011100 GERENCIA DE MEDIO AMBIENTE, POBLACION Y SALUD</b>																				
158	OBRAERO LIMPIEZA	OCUPADA	00	04a	07m	22d	09/05/2011	5	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
159	TRABAJADOR DE	OCUPADA	00	05a	02m	12d	19/10/2010	10	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
160	OPERADOR DE EQUIPO	OCUPADA	00	05a	06m	30d	01/06/2010	6	CA		1,140.00	240.00		600.00	17,160.00	1,652.46				18,812.46
161	ASISTENTE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		2,000.00	240.00		600.00	27,480.00	2,473.20				29,953.20
164	TRABAJADOR DE	OCUPADA	00	05a	02m	05d	26/10/2010	10	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
166	ASISTENTE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		2,020.00	240.00		600.00	27,720.00	2,494.80				30,214.80
168	TRABAJADOR DE	OCUPADA	00	05a	00m	17d	14/12/2010	12	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
7	TRABAJADORES POR DEPENDENCIA						8,820.00	1,680.00	0.00	0.00	0.00	126,000.00	0.00	4,200.00	130,200.00	12,190.62	0.00	0.00	0.00	142,390.62
<b>DEPENDENCIA: 011110 OFICINA DE POBLACION, SALUD E HIGIENE</b>																				
169	APOYO	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		959.00	240.00		600.00	14,988.00	1,348.92				16,336.92
1	TRABAJADORES POR DEPENDENCIA						959.00	240.00	0.00	0.00	0.00	14,388.00	0.00	600.00	14,988.00	1,348.92	0.00	0.00	0.00	16,336.92
<b>DEPENDENCIA: 011113 DIVISION DE REGISTROS CIVILES</b>																				
170	AUXILIAR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,142.00	240.00		600.00	17,184.00	1,546.56				18,730.56



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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	
1	TRABAJADORES POR DEPENDENCIA						1,142.00	240.00	0.00	0.00	0.00	16,584.00	0.00	600.00	17,184.00	1,546.56	0.00	0.00	0.00	18,730.56
<b>DEPENDENCIA: 011120 OFICINA DE ECOLOGIA Y MEDIO AMBIENTE</b>																				
171	COORDINADOR	OCUPADA	00	05a	08m	19d	12/04/2010	4	CA		1,200.00	240.00		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		600.00	15,020.04	1,351.80				16,371.84
2	TRABAJADORES POR DEPENDENCIA						2,161.67	480.00	0.00	0.00	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
<b>DEPENDENCIA: 011121 DIVISION DE LIMPIEZA PUBLICA</b>																				
176	TRABAJADOR DE	OCUPADA	00	04a	10m	03d	28/02/2011	2	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
177	TRABAJADOR DE	OCUPADA	00	05a	07m	28d	03/05/2010	5	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
178	TRABAJADOR DE	OCUPADA	00	05a	08m	16d	15/04/2010	4	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
179	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		960.96	240.00		600.00	15,011.52	1,445.70				16,457.22
180	TRABAJADOR DE	OCUPADA	00	05a	08m	01d	30/04/2010	4	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
181	TRABAJADOR DE	OCUPADA	00	04a	08m	12d	19/04/2011	4	CA		915.00	240.00		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		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		600.00	14,460.00	1,479.30				15,939.30
185	TRABAJADOR DE	OCUPADA	00	05a	06m	16d	15/06/2010	6	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
186	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		960.95	240.00		600.00	15,011.40	1,445.70				16,457.10
187	TRABAJADOR DE	OCUPADA	00	06a	06m	30d	01/06/2009	6	CA		750.00	240.00		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		600.00	17,160.00	1,652.46				18,812.46
191	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,433.58				16,319.58
192	TRABAJADOR DE	OCUPADA	00	05a	08m	08d	23/04/2010	4	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
193	SUPERVISOR DE	OCUPADA	00	05a	00m	16d	15/12/2010	12	CA		791.21	240.00		600.00	12,974.52	1,167.72				14,142.24
194	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
195	TRABAJADOR DE	OCUPADA	00	05a	01m	28d	03/11/2010	11	CA		915.00	240.00		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		600.00	14,460.00	1,392.54				15,852.54
197	TRABAJADOR DE	OCUPADA	00	05a	03m	14d	17/09/2010	9	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
198	TRABAJADOR DE	OCUPADA	00	05a	07m	28d	03/05/2010	5	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
199	TRABAJADOR DE	OCUPADA	00	05a	04m	28d	03/08/2010	8	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
200	TRABAJADOR DE	OCUPADA	00	05a	09m	12d	19/03/2010	3	CA		915.00	240.00		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		600.00	15,018.00	1,446.30				16,464.30
202	TRABAJADOR DE	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
204	TRABAJADOR DE	OCUPADA	00	05a	07m	03d	28/05/2010	5	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
205	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
207	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
208	TRABAJADOR DE	OCUPADA	00	05a	00m	15d	16/12/2010	12	CA		750.00	240.00		600.00	12,480.00	1,201.86				13,681.86
209	TRABAJADOR DE	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
210	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,433.58				16,319.58
212	TRABAJADOR DE	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
213	TRABAJADOR DE	OCUPADA	00	05a	11m	30d	01/01/2010	1	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
214	TRABAJADOR DE	OCUPADA	00	05a	02m	18d	13/10/2010	10	CA		915.00	240.00		600.00	14,460.00	1,479.30				15,939.30
215	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		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		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		600.00	14,460.00	1,392.54				15,852.54
218	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
219	TRABAJADOR DE	OCUPADA	00	05a	11m	11d	20/01/2010	1	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
220	TRABAJADOR DE	OCUPADA	00	05a	06m	06d	25/06/2010	6	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
221	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
222	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30
223	TRABAJADOR DE	OCUPADA	00	06a	05m	25d	06/07/2009	7	CA		915.00	240.00		600.00	14,460.00	1,392.54				15,852.54
224	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	15,018.00	1,446.30				16,464.30



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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								
225	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00							14,418.00	600.00	15,018.00	1,351.68					16,369.68
226	TRABAJADOR DE	OCUPADA	00	05a	05m	22d	09/07/2010	7	CA		915.00	240.00							13,860.00	600.00	14,460.00	1,392.54					15,852.54
227	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00							14,418.00	600.00	15,018.00	1,446.30					16,464.30
229	TRABAJADOR DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00							14,418.00	600.00	15,018.00	1,446.30					16,464.30
230	SUPERVISOR	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,006.00	240.00							14,952.00	600.00	15,552.00	1,497.66					17,049.66
231	TRABAJADOR DE	OCUPADA	00	05a	07m	11d	20/05/2010	5	CA		915.00	240.00							13,860.00	600.00	14,460.00	1,392.54					15,852.54
232	TRABAJADOR DE	OCUPADA	00	05a	06m	24d	07/06/2010	6	CA		915.00	240.00							13,860.00	600.00	14,460.00	1,392.54					15,852.54
233	TRABAJADOR DE	OCUPADA	00	05a	05m	22d	09/07/2010	7	CA		915.00	240.00							13,860.00	600.00	14,460.00	1,392.54					15,852.54
234	TRABAJADOR DE	OCUPADA	00	05a	02m	30d	01/10/2010	10	CA		915.00	240.00							13,860.00	600.00	14,460.00	1,392.54					15,852.54
236	TRABAJADOR DE	OCUPADA	00	05a	09m	14d	17/03/2010	3	CA		915.00	240.00							13,860.00	600.00	14,460.00	1,392.54					15,852.54
238	TRABAJADOR DE	OCUPADA	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	OCUPADA	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	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
56	TRABAJADORES POR DEPENDENCIA							52,065.07	13,440.00	0.00	0.00	0.00	786,060.84	0.00	33,600.00	819,660.84	78,933.24	0.00	0.00	0.00	898,594.08						

DEPENDENCIA: 011122 DIVISION DE ORNATO

241	CHOFER	OCUPADA	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	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
245	JARDINERO	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
246	JARDINERO	OCUPADA	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	OCUPADA	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	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
249	JARDINERO	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
250	JARDINERO	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
251	JARDINERO	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
253	JARDINERO	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
254	JARDINERO	OCUPADA	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	OCUPADA	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	OCUPADA	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	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
258	JARDINERO	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
259	JARDINERO	OCUPADA	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	OCUPADA	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	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
262	JARDINERO	OCUPADA	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	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
264	JARDINERO	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
265	JARDINERO	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
266	JARDINERO	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
267	ASISTENTE	OCUPADA	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	OCUPADA	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	0.00	0.00	370,803.60	0.00	15,000.00	385,803.60	37,166.40	0.00	0.00	0.00	422,970.00						

DEPENDENCIA: 011123 DIVISION DE RELLENO SANITARIO

269	OPERADOR	OCUPADA	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	0.00	0.00	14,479.08	0.00	600.00	15,079.08	1,542.54	0.00	0.00	0.00	16,621.62						

DEPENDENCIA: 011125 PARQUE ECOLOGICO KURT BEER

270	GUARDIAN	OCUPADA	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	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 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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											
272	JARDINERO	OCUPADA	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	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,031.00	240.00		15,252.00	600.00	15,852.00	1,426.68		17,278.68											
4	TRABAJADORES POR DEPENDENCIA																3,893.50	960.00	0.00	0.00	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
<b>DEPENDENCIA: 011210 OFICINA DE PARTICIPACION VECINAL</b>																														
300	PROMOTOR ORG.	OCUPADA	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.	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											
303	ESPECIALISTA EN	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											
3	TRABAJADORES POR DEPENDENCIA																5,068.34	720.00	0.00	0.00	0.00	69,460.08	0.00	1,800.00	71,260.08	6,413.40	0.00	0.00	0.00	77,673.48
<b>DEPENDENCIA: 011211 DIVISION DE ORGANIZACIONES VECINALES</b>																														
305	AUXILIAR	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											
1	TRABAJADORES POR DEPENDENCIA																1,017.40	240.00	0.00	0.00	0.00	15,088.80	0.00	600.00	15,688.80	1,412.04	0.00	0.00	0.00	17,100.84
<b>DEPENDENCIA: 011220 OFICINA DE APOYO SOCIAL</b>																														
309	APOYO	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											
310	PROMOTOR SOCIAL	OCUPADA	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	0.00	0.00	34,206.00	0.00	1,200.00	35,406.00	3,186.60	0.00	0.00	0.00	38,592.60
<b>DEPENDENCIA: 011221 DIVISION DEL VASO DE LECHE</b>																														
313	SUPERVISOR	OCUPADA	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	OCUPADA	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	OCUPADA	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	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											
4	TRABAJADORES POR DEPENDENCIA																4,228.47	960.00	0.00	0.00	0.00	62,261.64	0.00	2,400.00	64,661.64	6,107.04	0.00	0.00	0.00	70,768.68
<b>DEPENDENCIA: 011222 DIVISION DEMUNA</b>																														
324	PROMOTOR SOCIAL	OCUPADA	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	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											
2	TRABAJADORES POR DEPENDENCIA																2,384.00	480.00	0.00	0.00	0.00	34,368.00	0.00	1,200.00	35,568.00	3,201.12	0.00	0.00	0.00	38,769.12
<b>DEPENDENCIA: 011223 DIVISION DE APOYO A PERSONAS CON DISCAPACIDAD (OMAPED)</b>																														
327	APOYO	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											
1	TRABAJADORES POR DEPENDENCIA																961.50	240.00	0.00	0.00	0.00	14,418.00	0.00	600.00	15,018.00	1,351.68	0.00	0.00	0.00	16,369.68
<b>DEPENDENCIA: 011252 CEDIF MICAELA BASTIDAS - APOYO AL NIÑO Y ADOLESCENTE</b>																														
724	GUARDIAN	OCUPADA	00	00a	11m	30d	01/01/2015	1	CA		800.00			9,600.00	600.00	10,200.00	918.00		11,118.00											
1	TRABAJADORES POR DEPENDENCIA																800.00	0.00	0.00	0.00	0.00	9,600.00	0.00	600.00	10,200.00	918.00	0.00	0.00	0.00	11,118.00
<b>DEPENDENCIA: 011256 CEDIF CASTILLA - PROTECCION SOCIAL</b>																														
713	APOYO DE COCINA	OCUPADA	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	0.00	0.00	12,480.00	0.00	600.00	13,080.00	1,338.06	0.00	0.00	0.00	14,418.06





PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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											
<b>DEPENDENCIA: 011257 CEDIF CHICLAYITO - PROTECCION SOCIAL</b>																														
714	AUXILIAR	OCUPADA	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	OCUPADA	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	OCUPADA	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											
3	TRABAJADORES POR DEPENDENCIA																2,400.00	720.00	0.00	0.00	0.00	37,440.00	0.00	1,800.00	39,240.00	3,853.32	0.00	0.00	0.00	43,093.32
<b>DEPENDENCIA: 011258 CEDIF MICHAELA BASTIDAS - PROTECCION SOCIAL</b>																														
715	COCINERA	OCUPADA	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	0.00	0.00	12,480.00	0.00	600.00	13,080.00	1,338.06	0.00	0.00	0.00	14,418.06
<b>DEPENDENCIA: 011300 GERENCIA DE EDUCACION, CULTURA, DEPORTE Y RECREACION</b>																														
336	GUARDIAN	OCUPADA	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	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,031.00	240.00		15,252.00	600.00	15,852.00	1,426.68		17,278.68											
338	CONSERJE	OCUPADA	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	OCUPADA	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	0.00	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
<b>DEPENDENCIA: 011311 DIVISION DE PROMOCION EDUCATIVA</b>																														
342	APOYO	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											
1	TRABAJADORES POR DEPENDENCIA																2,020.00	240.00	0.00	0.00	0.00	27,120.00	0.00	600.00	27,720.00	2,494.80	0.00	0.00	0.00	30,214.80
<b>DEPENDENCIA: 011313 DIVISION DE BIBLIOTECA</b>																														
343	APOYO	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											
1	TRABAJADORES POR DEPENDENCIA																959.41	240.00	0.00	0.00	0.00	14,392.92	0.00	600.00	14,992.92	1,349.40	0.00	0.00	0.00	16,342.32
<b>DEPENDENCIA: 011320 OFICINA DE DEPORTE Y RECREACION</b>																														
344	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,015.72	240.00		15,068.64	600.00	15,668.64	1,602.90		17,271.54											
1	TRABAJADORES POR DEPENDENCIA																1,015.72	240.00	0.00	0.00	0.00	15,068.64	0.00	600.00	15,668.64	1,602.90	0.00	0.00	0.00	17,271.54
<b>DEPENDENCIA: 011400 GERENCIA DE SEGURIDAD CIUDADANA Y CONTROL MUNICIPAL</b>																														
345	AGENTES DE	OCUPADA	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	OCUPADA	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	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,015.72	240.00		15,068.64	600.00	15,668.64	1,602.90		17,271.54											
350	POLICIA MUNICIPAL	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.00	240.00		15,096.00	600.00	15,696.00	1,605.66		17,301.66											
357	AGENTES DE	OCUPADA	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	OCUPADA	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	OCUPADA	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	0.00	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
<b>DEPENDENCIA: 011410 OFICINA DE SEGURIDAD CIUDADANA Y SERENAZGO</b>																														



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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



PROYECCION DEL GASTO DE PERSONAL  
MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)

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		
612	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.15	240.00		600.00	16,249.80	1,662.30			17,912.10		
614	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,015.72	240.00		600.00	15,668.64	1,602.90			17,271.54		
615	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		963.20	240.00		600.00	15,038.40	1,538.46			16,576.86		
617	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.00	240.00		600.00	15,096.00	1,412.64			17,108.64		
619	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,006.00	240.00		600.00	14,952.00	1,591.02			17,143.02		
622	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,006.00	240.00		600.00	14,952.00	1,591.02			17,143.02		
623	CHOFER	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,017.40	240.00		600.00	15,088.80	1,605.06			17,293.86		
624	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,006.00	240.00		600.00	14,952.00	1,591.02			17,143.02		
626	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,016.50	240.00		600.00	15,078.00	1,603.86			17,281.86		
636	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,065.95	240.00		600.00	16,271.40	1,664.58			17,935.98		
641	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,066.59	240.00		600.00	16,279.08	1,665.30			17,944.38		
644	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.18	240.00		600.00	15,098.16	1,606.02			17,304.18		
66	TRABAJADORES POR DEPENDENCIA							68,740.97	15,840.00	0.00	0.00	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
<b>DEPENDENCIA: 011420 OFICINA DE DEFENSA CIVIL</b>																					
645	APOYO	OCUPADA	00	07a	04m	30d	01/08/2008	8	CA		1,015.72	240.00		600.00	15,668.64	1,410.12			17,078.76		
646	APOYO	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,031.00	240.00		600.00	15,252.00	1,426.68			17,278.68		
2	TRABAJADORES POR DEPENDENCIA							2,046.72	480.00	0.00	0.00	0.00	30,320.64	0.00	1,200.00	31,520.64	2,836.80	0.00	0.00	0.00	34,357.44
<b>DEPENDENCIA: 011430 OFICINA DE POLICIA MUNICIPAL</b>																					
647	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.00	240.00		600.00	15,096.00	1,605.66			17,301.66		
648	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		966.59	240.00		600.00	14,479.08	1,542.54			16,621.62		
649	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,017.40	240.00		600.00	15,088.80	1,605.06			17,293.86		
650	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.15	240.00		600.00	15,649.80	1,662.30			17,912.10		
651	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,066.78	240.00		600.00	15,681.36	1,665.54			17,946.90		
652	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		965.95	240.00		600.00	14,471.40	1,451.46			16,522.86		
653	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,065.95	240.00		600.00	15,671.40	1,664.58			17,935.98		
654	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,053.73	240.00		600.00	15,524.76	1,649.58			17,774.34		
655	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.15	240.00		600.00	15,649.80	1,662.30			17,912.10		
656	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,066.59	240.00		600.00	15,679.08	1,665.30			17,944.38		
657	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.15	240.00		600.00	15,649.80	1,662.30			17,912.10		
658	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		964.15	240.00		600.00	14,449.80	1,354.44			16,404.24		
659	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,053.73	240.00		600.00	15,524.76	1,649.58			17,774.34		
660	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,053.73	240.00		600.00	15,524.76	1,649.58			17,774.34		
661	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.98	240.00		600.00	15,659.76	1,663.38			17,923.14		
662	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.15	240.00		600.00	15,649.80	1,662.30			17,912.10		
663	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,066.78	240.00		600.00	15,681.36	1,665.54			17,946.90		
665	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,065.95	240.00		600.00	15,671.40	1,664.58			17,935.98		
666	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,066.59	240.00		600.00	15,679.08	1,665.30			17,944.38		
667	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,064.15	240.00		600.00	15,649.80	1,662.30			17,912.10		
668	AGENTES DE	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,018.18	240.00		600.00	15,098.16	1,606.02			17,304.18		
669	POLICIA MUNICIPAL	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		1,053.73	240.00		600.00	15,524.76	1,649.58			17,774.34		
22	TRABAJADORES POR DEPENDENCIA							22,949.56	5,280.00	0.00	0.00	0.00	338,754.72	0.00	13,200.00	351,954.72	35,729.22	0.00	0.00	0.00	387,683.94
<b>DEPENDENCIA: 011431 DIVISION DE SEGURIDAD DE INSTALACIONES MUNICIPALES</b>																					
670	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,522.86			16,408.86		
671	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		959.41	240.00		600.00	14,992.92	1,533.78			16,526.70		
672	GUARDIAN	OCUPADA	00	04a	08m	04d	27/04/2011	4	CA		940.00	240.00		600.00	14,760.00	1,509.90			16,269.90		
673	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		950.50	240.00		600.00	14,886.00	1,522.86			16,408.86		
674	GUARDIAN	OCUPADA	00	07a	05m	30d	01/07/2008	7	CA		961.50	240.00		600.00	14,418.00	1,446.30			16,464.30		



**PROYECCION DEL GASTO DE PERSONAL**  
**MODIFICATORIA 2015 (2) - PERSONAL D.LEG. 1057 (SUS)**

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
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	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
313	TRABAJADORES EN GENERAL						332,226.70	73,440.00	0.00	0.00	4,868,000.40	0.00	187,800.00	5,055,800.40	488,482.20	0.00	0.00	0.00	5,544,282.60



OBLIGACIONES PREVISIONALES  
MODIFICATORIA 2015 (2) - JUBILADOS Y PENSIONISTAS

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
<b>DEPENDENCIA: 010770 OBLIGACIONES PREVISIONALES</b>																
2	(NINGUNO)	OCUPADA	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	OCUPADA	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)	OCUPADA	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	OCUPADA	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)	OCUPADA	TD	23/09/2013	EJ	1,007.06		12,084.72		2,014.12	14,098.84					14,098.84
7	(NINGUNO)	OCUPADA	AF 14a 02m 15d	15/03/1962	EP	610.09		7,321.08		1,220.18	8,541.26					8,541.26
8	POLICIA MUNICIPAL	OCUPADA	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	OCUPADA	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)	OCUPADA	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	OCUPADA	TB	09/06/1970	EJ	2,700.67		32,408.04		5,401.34	37,809.38					37,809.38
12	TECN. DE REGISTROS	OCUPADA	TC 03a 00m 00d	17/05/1970	EJ	1,302.31		15,627.72		2,604.62	18,232.34					18,232.34
13	JEFE(E) DE UNID. DE	OCUPADA	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	OCUPADA	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	OCUPADA	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.	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	TC	01/08/1974	EJ	1,344.80		16,137.60		2,689.60	18,827.20					18,827.20
23	CHOFER	OCUPADA	TE 25a 02m 00d	01/07/1971	EJ	1,551.52		18,618.24		3,103.04	21,721.28					21,721.28
24	ELECTRICISTA	OCUPADA	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	OCUPADA	TE	01/02/1974	EJ	1,868.31		22,419.72		3,736.62	26,156.34					26,156.34
26	JEFE DE UNIDAD	OCUPADA	TA 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	OCUPADA	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	OCUPADA	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	OCUPADA	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.	OCUPADA	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)	OCUPADA	AF 19a 04m 02d	11/04/1960	EP	567.00		6,804.00		1,134.00	7,938.00					7,938.00
32	SECRETARIA	OCUPADA	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	OCUPADA	F2 04a 00m 00d	01/04/1977	EJ	2,534.01		30,408.12		5,068.02	35,476.14					35,476.14
34	ASESOR	OCUPADA	F2 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.	OCUPADA	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	OCUPADA	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	OCUPADA	TB 03a 00m 00d	24/01/1972	EJ	1,342.23		16,106.76		2,684.46	18,791.22					18,791.22
38	SECRETARIA	OCUPADA	TC	07/05/1973	EJ	1,778.92		21,347.04		3,557.84	24,904.88					24,904.88
39	JEFE (E) DEPTO. DE	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	F3 05a 05m 00d	01/04/1952	EJ	3,232.14		38,785.68		6,464.28	45,249.96					45,249.96
45	ASISTENTE DE	OCUPADA	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	OCUPADA	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	OCUPADA	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)	OCUPADA	TA	29/05/2011	EJ	1,914.86		22,978.32		3,829.72	26,808.04					26,808.04
49	JEFE(E) UNID. DE SERV.	OCUPADA	TB	17/09/1973	EJ	1,775.04		21,300.48		3,550.08	24,850.56					24,850.56
50	JEFE (E) UNID.	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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  
MODIFICATORIA 2015 (2) - JUBILADOS Y PENSIONISTAS

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
55	AUX. CONTR. COMERC.	OCUPADA	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	OCUPADA	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	OCUPADA	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)	OCUPADA	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	OCUPADA	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	OCUPADA	F2		15/10/1929	EJ	2,935.97				35,231.64		5,871.94	41,103.58					41,103.58
61	SECRETARIA	OCUPADA	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)	OCUPADA	TB		30/09/2013	EJ	914.50				10,974.00		1,829.00	12,803.00					12,803.00
63	(NINGUNO)	OCUPADA	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	OCUPADA	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)	OCUPADA	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	OCUPADA	TD		07/05/1956	EJ	1,519.42				18,233.04		3,038.84	21,271.88					21,271.88
67	TECN. AGROPECUARIO	OCUPADA	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	OCUPADA	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	OCUPADA	TD	04a 01m 30d	01/11/2011	EJ	814.81				9,777.72		1,629.62	11,407.34					11,407.34
70	MECANICO	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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)	OCUPADA	TD		18/09/2004	EJ	1,332.51				15,990.12		2,665.02	18,655.14					18,655.14
77	JEFE DE DIVISION	OCUPADA	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.	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	TA	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	OCUPADA	TB		01/04/1970	EJ	2,700.67				32,408.04		5,401.34	37,809.38					37,809.38
84	POLICIA MUNICIPAL	OCUPADA	TF		24/03/1952	EJ	1,996.34				23,956.08		3,992.68	27,948.76					27,948.76
85	ESPECIALISTA	OCUPADA	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	OCUPADA	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)	OCUPADA	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	OCUPADA	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	OCUPADA	TF		24/05/1984	EJ	1,328.76				15,945.12		2,657.52	18,602.64					18,602.64
90	TECNICO EN	OCUPADA	TA	27a 02m 29d	01/06/1969	EJ	1,433.09				17,197.08		2,866.18	20,063.26					20,063.26
91	AUX. DE VALORES	OCUPADA	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.	OCUPADA	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.	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	TD		15/09/1940	EJ	1,301.60				15,619.20		2,603.20	18,222.40					18,222.40
106	TECN. DE	OCUPADA	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	OCUPADA	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)	OCUPADA	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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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
109 (NINGUNO)	OCUPADA	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)	OCUPADA	AF	00a 00m 00d	01/12/1940	EP		457.00				5,484.00		914.00	6,398.00					6,398.00
111 (NINGUNO)	OCUPADA	AF	16a 07m 13d	01/05/1939	EP		469.50				5,634.00		939.00	6,573.00					6,573.00
112 MECANICO	OCUPADA	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)	OCUPADA	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	OCUPADA	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)	OCUPADA	AF		12/05/1959	EP		580.09				6,961.08		1,160.18	8,121.26					8,121.26
116 JEFE (E) UNID.	OCUPADA	PE		06/11/1970	EJ		1,823.70				21,884.40		3,647.40	25,531.80					25,531.80
117 SECRETARIA	OCUPADA	TB	23a 03m 19d	09/11/1970	EJ		1,711.47				20,537.64		3,422.94	23,960.58					23,960.58
118 QUIMICO	OCUPADA	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)	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	TC	03a 00m 00d	03/12/1971	EJ		1,336.66				16,039.92		2,673.32	18,713.24					18,713.24
123 DIRECT. EDUCACION Y	OCUPADA	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	OCUPADA	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	OCUPADA	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)	OCUPADA	AF		06/06/1952	EP		415.00				4,980.00		830.00	5,810.00					5,810.00
127 POLICIA MUNICIPAL	OCUPADA	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	OCUPADA	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	OCUPADA	TA		14/09/1972	EJ		1,273.43				15,281.16		2,546.86	17,828.02					17,828.02
130 TECNICO	OCUPADA	TA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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)	OCUPADA	TB		18/06/2008	EJ		903.16				10,837.92		1,806.32	12,644.24					12,644.24
136 JEFE(E) DPTO. DE	OCUPADA	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	OCUPADA	TB	03a 00m 00d	17/06/1970	EJ		2,989.67				35,876.04		5,979.34	41,855.38					41,855.38
138 POLICIA MUNICIPAL	OCUPADA	TC	24a 10m 00d	01/03/1972	EJ		1,439.93				17,279.16		2,879.86	20,159.02					20,159.02
139 SECRETARIA	OCUPADA	AB		13/10/1972	EJ		1,283.73				15,404.76		2,567.46	17,972.22					17,972.22
140 (NINGUNO)	OCUPADA	TB		03/02/2008	EJ		1,079.91				12,958.92		2,159.82	15,118.74					15,118.74
141 TECN. DE	OCUPADA	TB	03a 00m 00d	01/03/1972	EJ		1,371.10				16,453.20		2,742.20	19,195.40					19,195.40
142 ADM. TEATRO	OCUPADA	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	OCUPADA	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	OCUPADA	TB		17/05/1970	EJ		1,805.94				21,671.28		3,611.88	25,283.16					25,283.16
145 POLICIA MUNICIPAL	OCUPADA	TD	26a 08m 27d	01/06/1967	EJ		1,571.05				18,852.60		3,142.10	21,994.70					21,994.70
146 (NINGUNO)	OCUPADA	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	OCUPADA	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	OCUPADA	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)	OCUPADA	TD		08/11/2007	EJ		1,535.08				18,420.96		3,070.16	21,491.12					21,491.12
150 (NINGUNO)	OCUPADA	AF	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.	OCUPADA	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)	OCUPADA	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	OCUPADA	TA		04/12/1970	EJ		1,828.42				21,941.04		3,656.84	25,597.88					25,597.88
154 POLICIA MUNICIPAL	OCUPADA	TC	20a 00m 27d	01/02/1971	EJ		1,522.64				18,271.68		3,045.28	21,316.96					21,316.96
155 TECNICO	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	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.	OCUPADA	TA		23/04/1973	EJ		2,772.27				33,267.24		5,544.54	38,811.78					38,811.78
161 CHOFER	OCUPADA	TD	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	OCUPADA	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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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
163 (NINGUNO)	OCUPADA	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	OCUPADA	TD		20/03/1960		EJ	2,019.20				24,230.40		4,038.40	28,268.80					28,268.80
165 DIRECTOR	OCUPADA	F2	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	OCUPADA	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	OCUPADA	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	OCUPADA	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	OCUPADA	TD		05/04/1955		EJ	1,300.39				15,604.68		2,600.78	18,205.46					18,205.46
170 (NINGUNO)	OCUPADA	AF		30/04/1939		EP	580.09				6,961.08		1,160.18	8,121.26					8,121.26
171 (NINGUNO)	OCUPADA	AF	10a 03m 08d	07/03/1941		EP	610.09				7,321.08		1,220.18	8,541.26					8,541.26
172 (NINGUNO)	OCUPADA	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)	OCUPADA	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	OCUPADA	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)	OCUPADA	TB		03/02/2008		EJ	819.97				9,839.64		1,639.94	11,479.58					11,479.58
176 (NINGUNO)	OCUPADA	TD		16/02/2006		EJ	1,359.67				16,316.04		2,719.34	19,035.38					19,035.38
177 POLICIA MUNICIPAL	OCUPADA	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	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	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