

PLANTILLA Y PRESUPUESTO DE PERSONAL DEL IMD PARA EL AÑO 2015

Nº	NOMBRE Y APELLIDOS	PLAZA	S.BASE(12)	ANTIGÜED	C.DESTINO	C.ESPECIF.	DEDICA. J PARTIDA P.DISPON	INFORM. Q.MONEDA GART.PER.	O. COMPL. OPTIMIZA. MINV/PELG	PAGA EXTRA	TOTAL ANUAL
01		DIRECTOR	13,308.60	0.00	22,825.08	0.00	0.00	0.00	0.00	6,022.28	42,155.96
02	VACANTE	JEFE.INSTAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03		DIRCT.GOLF	11,879.76	8,553.43	7,146.00	9,931.56	8,172.60	1,645.68	1,480.80	8,134.97	56,944.80
04	VACANTE	HABILITADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	VACANTE	JEFE NEGOC.	10,280.40	0.00	7,146.12	5,727.84	0.00	1,645.68	1,480.80	4,380.14	30,660.98
06		OF.ADMITR	9,021.00	5,051.76	6,249.96	4,879.80	5,990.88	1,645.68	1,480.80	5,719.98	40,039.86
07		OF.ADMITR	9,021.00	5,773.44	6,249.96	4,879.80	0.00	1,645.68	3,779.88	5,224.96	36,574.72
08		OF.ADMITR	9,021.00	5,051.76	6,249.96	4,879.80	0.00	1,645.68	1,480.80	4,721.50	33,050.50
09		OF.ADMITR	9,021.00	5,051.76	6,249.96	4,879.80	5,990.80	1,645.68	1,480.80	5,719.97	40,039.77
10		OF.ADMITR	9,021.00	5,051.76	6,249.96	4,879.80	0.00	1,645.68	1,480.80	4,721.50	33,050.50
11		OF.ADMITR	9,021.00	2,886.72	6,249.96	4,879.80	5,990.88	1,645.68	1,480.80	5,359.14	37,513.98
12		AUX.ADMTR.	8,236.44	1,976.75	4,840.78	5,199.48	4,671.96	1,645.68	1,480.80	4,675.32	32,727.21
13		AUX.ADMTR.	8,236.44	1,976.75	4,840.78	5,199.48	0.00	1,645.68	1,480.80	3,896.66	27,276.59
14	VACANTE	AUX.ADMTR.	8,236.44	0.00	4,840.78	5,199.48	0.00	1,645.68	1,480.80	3,567.20	24,970.38
15		TAQUILLERO	8,019.36	5,132.39	3,738.60	5,205.00	0.00	1,945.20	2,443.08	4,413.94	30,897.57
16		TAQUILLERO	8,019.36	3,207.74	3,738.60	5,205.00	0.00	1,945.20	2,443.08	4,093.16	28,652.15
17		TAQUILLERO	8,019.36	3,207.74	3,738.60	5,205.00	0.00	1,945.20	2,443.08	4,093.16	28,652.14
18	VACANTE	OF.CONSERJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19		OF.CONSERJ	2,255.25	1,623.78	1,562.49	1,219.95	2,307.75	205.75	370.20	1,590.86	11,136.03
20		CONSJ.PISC.	8,236.44	4,612.41	4,840.78	4,644.72	1,432.92	1,645.68	2,469.12	4,647.01	32,529.08
21		CONSJ.PISC.	8,236.44	4,612.41	4,840.78	4,644.72	1,432.92	1,645.68	2,469.12	4,647.01	32,529.08
22		CONSJ.PISC.	8,236.44	3,294.58	4,840.78	4,644.72	1,432.92	1,645.68	2,469.12	4,427.37	30,991.61
23		CONSERJE	8,236.44	5,271.32	4,840.78	4,644.72	1,432.92	0.00	2,469.12	4,482.55	31,377.85
24		CONSJ.GOLF	8,236.44	1,976.75	4,840.78	4,644.72	1,432.92	1,645.68	2,469.12	4,207.74	29,454.15
25	VACANTE	CONSJ.GOLF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26		CONSERJE	8,236.44	5,271.32	4,840.78	4,644.72	1,432.92	0.00	2,469.12	4,482.55	31,377.85
27		CONSERJE	8,236.44	4,612.41	4,840.78	4,644.72	1,432.92	0.00	2,469.12	4,372.73	30,609.12
28		CONSERJE	8,236.44	1,317.83	4,840.78	4,644.72	1,432.92	0.00	2,469.12	3,823.64	26,765.45
29		CONSJ.GOLF	8,236.44	3,953.49	4,840.78	4,644.72	1,432.92	1,645.68	2,469.12	4,537.19	31,760.34

30	CONSERJE	8,236.44	6,589.15	4,840.78	4,644.72	1,432.92	1,498.92	1,480.80	4,787.29	33,511.02
31	CONSJ.GOLF	8,236.44	5,271.32	4,840.78	4,644.72	1,432.92	1,645.68	2,469.12	4,756.83	33,297.81
32	OF. 1ª	2,059.11	1,153.10	1,210.19	1,754.31	411.82	0.00	543.28	1,188.64	8,320.45
33	PORT.CONSJ.	8,236.44	2,635.66	4,840.78	4,644.72	1,432.92	0.00	2,469.12	4,043.27	28,302.91
34	PORT.CONSJ.	8,236.44	2,635.66	4,840.78	4,644.72	1,432.92	0.00	2,469.12	4,043.27	28,302.91
SUMA Y SIGUE		249,750.24	107,753.19	166,057.92	139,507.26	52,164.65	35,516.83	57,940.84	134,781.82	943,472.75

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SUMA ANTERIOR			249,750.24	107,753.19	166,057.92	139,507.26	52,164.65	35,516.83	57,940.84	134,781.82	943,472.75
35		PORT.CONSJ.	8,236.44	2,635.66	4,840.78	4,644.72	1,432.92	0.00	2,469.12	4,043.27	28,302.91
36		ORDENANZA	8,019.36	4,490.84	3,738.60	4,697.88	9,660.60	0.00	1,480.80	5,348.01	37,436.10
37		PORTERO	8,019.36	1,924.65	3,738.60	4,834.32	0.00	0.00	3,265.80	3,630.46	25,413.19
38		PORTERO	8,019.36	2,566.20	3,738.60	4,834.32	0.00	0.00	3,265.80	3,737.38	26,161.66
39		PORTERO	8,019.36	7,698.58	3,738.60	4,834.32	0.00	676.08	3,265.80	4,705.46	32,938.20
40		ENCARGADO	9,021.00	7,938.48	6,249.96	8,766.12	8,921.16	676.08	1,480.80	7,175.60	50,229.20
41		JEFE EQUIPO	8,236.44	5,271.32	4,840.78	8,766.12	4,988.52	0.00	1,480.80	5,597.33	39,181.31
42	VACANTE	OFICIAL 1ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43		OFICIAL 1ª	8,236.44	4,612.41	4,840.78	7,017.24	4,671.96	0.00	2,716.44	5,349.21	37,444.48
44	VACANTE	OFICIAL 1ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45		OFICIAL 2ª	8,236.44	3,294.58	4,840.78	6,060.96	4,672.10	0.00	2,716.44	4,970.22	34,791.51
46		OFICIAL 2ª	8,236.44	3,953.49	4,840.78	6,060.96	0.00	0.00	2,716.44	4,301.35	30,109.46
47		OFICIAL 2ª	8,236.44	3,294.58	4,840.78	6,060.96	0.00	0.00	2,716.44	4,191.53	29,340.73
48		OFICIAL 2º	8,236.44	3,294.58	4,840.78	6,060.96	0.00	0.00	2,999.16	4,238.65	29,670.57
49		OFICIAL 2ª	8,236.44	5,271.32	4,840.78	6,060.96	0.00	0.00	2,716.44	4,520.99	31,646.93
50		OFICIAL 3ª	8,019.36	1,924.65	3,738.60	5,165.16	0.00	0.00	4,059.96	3,817.95	26,725.68
51		OFICIAL 2ª	8,236.44	4,612.41	4,840.78	6,060.96	0.00	0.00	4,118.52	4,644.85	32,513.96
52		OFICIAL 3º	8,019.36	1,924.65	3,738.60	5,165.16	0.00	0.00	2,683.92	3,588.62	25,120.31
53		OFICIAL 2ª	8,236.44	4,612.41	4,840.80	6,060.96	0.00	0.00	2,716.44	4,411.17	30,878.22
54		OFICIAL 3ª	8,019.36	1,924.64	3,738.60	5,165.16	0.00	0.00	4,059.96	3,817.95	26,725.67
55		OFICIAL 3ª	8,019.36	1,924.64	3,738.60	5,165.16	0.00	0.00	2,683.92	3,588.61	25,120.29

83	OF. 1ª	8,236.44	3,294.57	4,840.78	7,017.24	4,672.10	0.00	2,716.44	5,129.60	35,907.17
84	OF. 2ª	8,236.44	2,635.66	4,840.78	6,060.96	0.00	0.00	2,716.44	4,081.71	28,571.99
85	OF. 2ª	2,059.11	658.92	1,210.19	1,515.24	0.00	0.00	679.11	1,020.43	7,142.99
86	OF. 2ª	8,236.44	2,635.66	4,840.78	6,060.96	0.00	0.00	2,716.44	4,081.71	28,571.99
87	OF. 2ª	8,236.44	2,635.66	4,840.78	6,060.96	0.00	0.00	2,716.44	4,081.71	28,571.99
TOTAL PLANTILLA LABORAL I.M.D.		589,596.87	236,945.51	351,096.57	372,189.10	125,403.73	39,337.63	176,275.19	315,003.48	2,205,024.38

ANTEPROYECTO DE PLANTILLA Y PRESUPUESTO DE PERSONAL FUNCIONARIO DEL IMD PARA EL AÑO 2013

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1	VACANTE	J.NEG-C-22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2		TEC. GEST.	11,507.76	4,172.40	6,995.04	13,605.84	7,358.64	0.00	0.00	6,565.68	50,205.36

RESUMEN

Plantilla Laboral I.M.D.	589,596.87	236,945.51	351,096.57	372,189.10	125,403.73	39,337.63	176,275.19	315,003.48	2,205,024.38
Plantilla Funcionario I.M.D.	11,507.76	4,172.40	6,995.04	13,605.84	7,358.64	0.00	0.00	6,565.68	50,205.36
<u>TOTAL PLANTILLA I.M.D.</u>	<u>601,104.63</u>	<u>241,117.91</u>	<u>358,091.61</u>	<u>385,794.94</u>	<u>132,762.37</u>	<u>39,337.63</u>	<u>176,275.19</u>	<u>321,569.16</u>	<u>2,255,229.74</u>