



REFUNDIDO ANEXO PERSONAL/PLANTILLA PRESUP. 2024

Prog	Gr.	Plaza	Niv	S.Base	Antigüedad	P. Extras	Total E. Bas.	C-Destino	C. Especific.	Total R.Comp.
132	A1	Comisario P.	29	15.535,20	7.773,48	8.938,86	32.247,54	12.171,60	27.079,56	39.251,16
132	A2	Comisario	26	13.432,92	4.875,60	7.397,43	25.705,95	9.780,48	21.252,36	31.032,84
132	A2	Inspector	26	13.432,92	3.412,92	7.219,69	24.065,53	9.780,48	21.252,36	31.032,84
132	C1	Subinspector	22	10.085,88	3.691,20	5.444,05	19.221,13	7.141,80	13.616,40	20.758,20
132	C1	Subinspector	22	10.085,88	3.319,68	5.390,56	18.796,12	7.141,80	13.616,40	20.758,20
132	C1	Subinspector	22	10.085,88	3.322,08	5.390,90	18.798,86	7.141,80	13.616,40	20.758,20
132	C1	Subinspector	22	10.085,88	3.322,08	5.390,90	18.798,86	7.141,80	13.616,40	20.758,20
132	C1	Subinspector	22	10.085,88	2.583,84	5.284,61	17.954,33	7.141,80	13.616,40	20.758,20
132	C1	Subinspector	22	10.085,88	2.583,84	5.284,61	17.954,33	7.141,80	13.616,40	20.758,20
132	C1	Subinspector	22	10.085,88	2.583,84	5.284,61	17.954,33	7.141,80	13.616,40	20.758,20
132	C1	Agente	19	10.085,88	4.798,56	4.983,63	19.868,07	5.845,08	11.193,96	17.039,04
132	C1	Agente	22	10.085,88	3.691,20	5.419,19	19.196,27	7.141,80	13.467,24	20.609,04
132	C1	Agente	19	10.085,88	3.691,20	4.824,19	18.601,27	5.845,08	11.193,96	17.039,04
132	C1	Agente	21	10.085,88	3.691,20	4.955,13	18.732,21	6.630,72	11.193,96	17.824,68
132	C1	Agente	22	10.085,88	3.322,08	5.366,04	18.774,00	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.952,96	5.312,90	18.351,74	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.214,72	5.206,60	17.507,20	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.952,96	5.312,90	18.351,74	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.508,58	5.273,77	17.868,23	7.141,80	13.616,40	20.758,20
132	C1	Agente	22	10.085,88	2.039,88	5.206,29	17.332,05	7.141,80	13.616,40	20.758,20
132	C1	Agente	22	10.085,88	2.583,84	5.259,75	17.929,47	7.141,80	13.467,24	20.609,04



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132	C1	Agente	22	10.085,88	2.583,84	5.259,75	17.929,47	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.583,84	5.259,75	17.929,47	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	369,12	4.940,87	15.395,87	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.214,72	5.206,60	17.507,20	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.214,72	5.206,60	17.507,20	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.214,72	5.206,60	17.507,20	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.836,60	5.152,16	17.074,64	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	0,00	4.887,72	14.973,60	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.583,84	5.259,75	17.929,47	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.672,20	5.153,35	16.911,43	7.141,80	13.616,40	20.758,20
132	C1	Agente	22	10.085,88	2.952,96	5.312,90	18.351,74	7.141,80	13.467,24	20.609,04



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132	C1	Agente	22	10.085,88	1.476,48	5.100,31	16.662,67	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.164,20	5.199,33	17.449,41	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1.845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.430,00	5.237,60	17.753,48	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.952,96	5.312,90	18.351,74	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	369,12	4.940,87	15.395,87	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	369,12	4.965,73	15.420,73	7.141,80	13.616,40	20.758,20
132	C1	Agente	22	10.085,88	369,12	4.940,87	15.395,87	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	369,12	4.940,87	15.395,87	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	369,12	4.940,87	15.395,87	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	2.214,72	5.206,60	17.507,20	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	1845,60	5.153,46	17.084,94	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	0,00	4.887,72	14.973,60	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	0,00	4.887,72	14.973,60	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	0,00	4.887,72	14.973,60	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	0,00	4.887,72	14.973,60	7.141,80	13.467,24	20.609,04
132	C1	Agente	22	10.085,88	0,00	4.881,96	14.967,84	7.107,24	13.467,24	20.574,48
64				657.639,72	137.601,46	337.820,19	1.133.061,37	464.243,28	885.906,84	1.350.150,12



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132	C1	Subinspector	22	0,00	0,00	398,78	398,78	0,00	149,160	149,16
132	C1	Subinspector	22	0,00	0,00	1.345,82	1.345,82	0,00	149,160	149,16
132	C1	Agente	19	10.085,88	0,00	4.372,04	14.457,92	5.638,08	12.668,40	18.306,48
132	C1	Agente	19	10.085,88	0,00	4.372,04	14.457,92	5.638,08	12.668,40	18.306,48
132	C1	Agente	19	10.085,88	0,00	4.372,04	14.457,92	5.638,08	12.668,40	18.306,48
132	C1	Agente	19	10.085,88	0,00	4.372,04	14.457,92	5.638,08	12.668,40	18.306,48
132	C1	Agente	19	10.085,88	0,00	4.372,04	14.457,92	5.638,08	12.668,40	18.306,48
132	C1	Agente	22	10.085,88	0,00	4.372,04	14.457,92	5.638,08	12.668,40	18.306,48
8				60.515,28	0,00	27.976,84	88.492,12	33.828,48	76.308,72	110.137,20
72		Total función 132 Policía		718.155,00	137.601,46	365.797,03	1.221.553,49	498.071,76	962.215,56	1.460.287,32
135	C2	Coordinador	18	8.394,24	2.010,24	4.236,22	14.640,70	5.530,44	12.054,00	17.584,44
135	C2	Aux.P.C.	18	8.394,24	2.010,24	4.236,22	14.640,70	5.530,44	9.429,96	14.960,40
135	C2	Aux.P.C.	18	8.394,24	1256,40	4.236,22	13.886,86	5.530,44	9.429,96	14.960,40
3		Total función 134 Protección Civil		25.182,72	5.276,88	12.708,66	43.168,26	16.591,32	30.913,92	47.505,24
151	A1	Técnico A.	28	15.535,20	5.979,60	6.552,82	28.067,62	11.660,16	14.381,40	26.041,56
151	A1	Técnico A.	28	15.535,20	4.783,68	6.429,86	26.748,74	11.660,16	14.381,40	26.041,56
151	A1	Ingeniero	28	15.535,20	2.989,80	5.671,86	24.196,86	11.660,16	10.940,04	22.600,20
151	A1	Veterinario	28	15.535,20	3.587,76	6.083,78	25.206,74	11.660,16	13.042,68	24.702,84
151	A1	Arquitecto	28	15.535,20	1195,92	6.127,42	22.858,54	11.660,16	14.780,04	26.440,20
151	A2	Tec. Medio	25	13.432,92	3.412,92	5.317,11	22.162,95	8.677,32	10.940,04	19.617,36



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151	A2	Tec. Medio	25	13.432,92	3.412,92	5.317,11	22.162,95	8.677,32	10.940,04	19.617,36
151	A2	Tec. Medio	25	13.432,92	4.390,44	5.435,89	23.259,25	8.677,32	10.940,04	19.617,36
151	A2	Tec. Medio	25	13.432,92	2.437,80	5.198,61	21.069,33	8.677,32	10.940,04	19.617,36
151	A2	Arq. Tec.	25	13.432,92	487,56	4.961,63	18.882,11	8.677,32	10.940,04	19.617,36
151	A2	Ing. Tec.	25	13.432,92	487,56	4.961,63	18.882,11	8.677,32	10.940,04	19.617,36
151	C1	Administr.	22	10.085,88	4.429,44	5.089,21	19.604,53	7.141,80	10.849,56	17.991,36
151	C1	Administr.	21	10.085,88	4.060,32	4.608,02	18.754,22	6.630,72	8.792,40	15.423,12
151	C1	Administr	21	10.085,88	4.060,32	4.608,02	18.754,22	6.630,72	8.792,40	15.423,12
151	C1	Administr	21	10.085,88	0,00	4.023,40	14.109,28	6.630,72	8.792,40	15.423,12
151	C1	Delineante	21	10.085,88	3.691,20	4.720,33	18.497,41	6.630,72	9.785,16	16.415,88
151	C2	Aux. Admin	18	8.394,24	3.015,36	4.436,69	15.846,29	5.530,44	9.785,16	15.315,60
151	C2	Aux. Admin	18	8.394,24	2.512,80	4.353,72	15.260,76	5.530,44	9.785,16	15.315,60
151	C2	Aux. Admin	18	8.394,24	2.764,08	4.395,20	15.553,52	5.530,44	9.785,16	15.315,60
151	C2	Aux. Admin	18	8.394,24	2.764,08	4.395,20	15.553,52	5.530,44	9.785,16	15.315,60
151	C2	Aux. Admin	18	8.394,24	1.256,40	4.146,31	13.796,95	5.530,44	9.785,16	15.315,60
151	C2	Aux. Admin	18	8.394,24	2.261,52	4.312,24	14.968,00	5.530,44	9.785,16	15.315,60
22				259.068,36	63.981,48	111.146,06	434.195,90	177.212,04	238.888,68	416.100,72
151	A1	Ingeniero	28	15.535,20	0,00	5.545,93	21.081,13	11.603,40	12.085,60	23.689,00
151	A2	Arq. Téc	25	13.432,92	0,00	4.902,38	18.335,30	8.677,32	10.940,04	19.617,36
151	A2	Arq. Téc	25	13.432,92	0,00	4.902,38	18.335,30	8.677,32	10.940,04	19.617,36
151	C1	Administr.	22	10.085,88	0,00	4.451,44	14.537,32	7.141,80	10.849,56	17.991,36
4				52.486,92	0,00	19.802,13	72.289,05	36.099,84	44.815,24	80.915,08



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26	Total grupo de programa 151 Urbanismo			311.555,28	63.981,48	130.948,18	506.484,94	213.311,88	283.703,92	497.015,80
153.2	C2	Of. v.	18	8.394,24	2.512,80	4.434,42	15.341,46	5.530,44	10.269,36	15.799,80
153.2	C2	Of. v.	18	8.394,24	2.261,52	4.392,94	15.048,70	5.530,44	10.269,36	15.799,80
2				16.788,48	4.774,32	8.827,36	30.390,16	11.060,88	20.538,72	31.599,60
	Total grupo de programa 153.2 Vías p.			16.788,48	4.774,32	8.827,36	30.390,16	11.060,88	20.538,72	31.599,60
161	C2	Of.Est.Depu.	18	8.394,24	2.764,08	4.705,10	15.863,42	5.530,44	11.644,56	17.175,00
161	C2	Of.Est.Depu.	18	8.394,24	3.266,64	4.788,07	16.448,95	5.530,44	11.644,56	17.175,00
161	C2	Of.Est.Depu.	18	8.394,24	2.762,88	5.533,97	16.691,09	5.530,44	16.618,92	22.149,36
3	Total grupo de programa 161 Alcantar.			25.182,72	8.793,60	15.027,14	49.003,46	16.591,32	39.908,04	56.499,36
164	C2	Oficial Jefe	18	8.394,24	2.512,80	4.683,28	15.590,32	5.530,44	11.762,52	17.292,96
164	C2	Enterrador	16	8.394,24	251,28	4.185,76	12.831,28	4.902,00	11.645,88	16.547,88
2	Total grupo programa 164 Cementerio			16.788,48	2.764,08	8.869,04	28.421,60	10.432,44	23.408,40	33.840,84
171	C2	Oficial	18	8.394,24	3.015,36	4.446,77	15.856,37	5.530,44	9.845,64	15.376,08
1	Total grupo de programa 171 jardines			8.394,24	3.015,36	4.446,77	15.856,37	5.530,44	9.845,64	15.376,08
231.1	A2	Trab. Social	24	13.432,92	5.363,16	5.280,13	24.076,21	8.165,40	9.808,20	17.973,60



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231.1	A2	Trab. Social	24	13.432,92	2.437,80	4.924,65	20.795,37	8.165,40	9.808,20	17.973,60
231.1	A2	Trab. Social	24	13.432,92	897,12	4.737,44	19.067,48	8.165,40	9.808,20	17.973,60
231.1	A2	T.Social	24	13.432,92	5363,16	5.280,13	24.076,21	8.165,40	9.808,20	17.973,60
231.1	E	N-Conserje	14	7.683,00	0,00	3.614,50	11.297,50	4.272,96	9.731,04	14.004,00
231.1	E	Conserje	14	7.683,00	2.458,56	4.303,42	14.444,98	4.272,96	11.406,00	15.678,96
6				69.097,68	16.519,80	28.140,28	113.757,76	41.207,52	60.369,84	101.577,36
231.1	A1	Psicologa	24	15.017,40	0,00	4.490,26	19.507,66	8.165,40	9.189,60	17.355,00
1				15.017,40	0,00	4.490,26	19.507,66	8.165,40	9.189,60	17.355,00
7		Total grupo de progr. 231.1 S.Sociales		84.115,08	16.519,80	32.630,54	133.265,42	49.372,92	69.559,44	118.932,36
241	C2	Aux. Admin.	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
241	C2	Aux. Admi	18	8.394,24	251,28	3.921,72	12.567,24	5.530,44	9.433,20	14.963,64
2		Total grupo programa 241 prom. Empleo		16.788,48	251,28	7.801,96	24.841,72	11.060,88	18.866,40	29.927,28
323	E	Conserje	14	7.683,00	2.269,44	3.992,74	13.945,18	4.272,96	9.731,04	14.004,00
323	E	Conserje	14	7.683,00	2.080,32	3.961,22	13.724,54	4.272,96	9.731,04	14.004,00
323	E	Conserje	14	7.683,00	2.080,32	3.961,22	13.724,54	4.272,96	9.731,04	14.004,00
323	E	Conserje	14	7.683,00	1.134,72	3.803,62	12.621,34	4.272,96	9.731,04	14.004,00
323	E	Conserje	14	7.683,00	1.134,72	3.803,62	12.621,34	4.272,96	9.731,04	14.004,00
323	E	N-Conserje	14	7.683,00	189,12	3.646,02	11.518,14	4.272,96	9.731,04	14.004,00



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323	E	N-Conserje	14	7.683,00	1.891,20	3.929,70	13.503,90	4.272,96	9.731,04	14.004,00
323	E	Conserje	14	7.683,00	189,12	3.646,02	11.518,14	4.272,96	9.731,04	14.004,00
323	E	N-Conserje	14	7.683,00	1119,00	3.801,00	12.603,00	4.272,96	9.731,04	14.004,00
9				69.147,00	12.087,96	34.545,16	115.780,12	38.456,64	87.579,36	126.036,00
0										
9		Total grupo programa 323 Escuelas		69.147,00	12.087,96	34.545,16	115.780,12	38.456,64	87.579,36	126.036,00
326.1	A1	Psicólogas	24	15.535,20	6.577,56	5.219,36	27.332,12	8.165,40	9.506,52	17.671,92
326.1	A1	Psicólogas	24	15.535,20	6.292,44	5.190,05	27.017,69	8.165,40	9.506,52	17.671,92
326.1	A2	Fisioterap.	24	13.432,92	2.925,36	4.983,88	21.342,16	8.165,40	9.808,08	17.973,48
326.1	A2	Logopeda	24	13.432,92	2.925,36	4.575,94	20.934,22	8.165,40	7.360,44	15.525,84
4		Total grupo progr. 326.1 Aten.Temp		57.936,24	18.720,72	19.969,23	96.626,19	32.661,60	36.181,56	68.843,16
337.2	A2	Bibliotecario	24	13.432,92	5.850,72	5.339,38	24.623,02	8.165,40	9.808,20	17.973,60
337.2	C1	Mantenim,	21	10.085,88	0	4.055,12	14.141,00	6.630,72	8.982,72	15.613,44
337.2	E	Conserje	14	7.683,00	2.647,68	4.055,78	14.386,46	4.272,96	9.731,04	14.004,00
3				31.201,80	8.498,40	13.450,28	53.150,48	19.069,08	28.521,96	47.591,04
0										
3		Total grupo de programa 337.2 Cultura		31.201,80	8.498,40	13.450,28	53.150,48	19.069,08	28.521,96	47.591,04



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332.1	C1	Adm. Bibliot	21	10.085,88	4.060,32	4.608,02	18.754,22	6.630,72	8.792,40	15.423,12
332.1	C2	Aux. Bibliot	18	8.394,24	2.163,24	4.229,13	14.786,61	5.530,44	9.383,88	14.914,32
2				18.480,12	6.223,56	8.837,15	33.540,83	12.161,16	18.176,28	30.337,44
0				0,00	0,00	0,00	0,00	0,00	0,00	0,00
2		Total grupo progr. 332.1 Bibliotecas		18.480,12	6.223,56	8.837,15	33.540,83	12.161,16	18.176,28	30.337,44
332.2	A2	Ayt.Archivo	24	13.432,92	3.412,92	5.043,15	21.888,99	8.165,40	9.808,20	17.973,60
332.2	C2	Aux.Arch.	18	8.353,56	1.256,40	4.087,65	13.697,61	5.530,44	9.433,20	14.963,64
2		Total grupo programa 332.2 Archivo		21.786,48	4.669,32	9.130,80	35.586,60	13.695,84	19.241,40	32.937,24
336	A1	Arqueólogo	28	15.535,20	5.381,64	5.949,26	26.866,10	11.660,16	11.128,92	22.789,08
1		Total grupo de progr. 336 Arqueología		15.535,20	5.381,64	5.949,26	26.866,10	11.660,16	11.128,92	22.789,08
337	C1	Administrativ	22	10.085,88	4.429,44	5.089,21	19.604,53	7.141,80	10.849,56	17.991,36
337	C2	Aux. Admi	18	8.394,24	1256,40	4.087,65	13.738,29	5.530,44	9.433,20	14.963,64
337	C2	Aux. Admi	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
3		Total grupo progra. 337.1 Juventud		26.874,36	5.685,84	13.057,10	45.617,30	18.202,68	29.715,96	47.918,64
340	C1	Administrativ	22	10.085,88	4.798,56	5.962,09	20.846,53	7.141,80	15.768,00	22.909,80
340	C1	adm. Interpr	21	10.085,88	2.952,96	4.448,58	17.487,42	6.630,72	8.792,40	15.423,12



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340	C2	Of. Of. Var	18	8.394,24	2.261,52	4.666,28	15.322,04	5.530,44	11.909,40	17.439,84
340	C2	Monitor	18	8.394,24	2.261,52	4.531,40	15.187,16	5.530,44	11.100,12	16.630,56
340	C2	Monitor	18	8.394,24	0,00	4.158,06	12.552,30	5.530,44	11.100,12	16.630,56
340	C2	Monitor	18	8.394,24	251,28	4.199,54	12.845,06	5.530,44	11.100,12	16.630,56
340	C2	Monitor	18	8.394,24	0,00	4.158,06	12.552,30	5.530,44	11.100,12	16.630,56
340	C2	Aux. Interpr	18	8.394,24	1507,68	4.129,13	14.031,05	5.530,44	9.433,20	14.963,64
340	C2	Chofer	18	8.394,24	3.266,64	4.832,21	16.493,09	5.530,44	11.909,40	17.439,84
340	E	Peón Of. var.	14	7.683,00	1.224,80	4.078,59	12.986,39	4.252,20	11.311,56	15.563,76
340	E	Conserje	14	7.683,00	0,00	3.951,82	11.634,82	4.272,96	11.875,44	16.148,40
340	E	Conserje	14	7.683,00	0,00	3.971,90	11.654,90	4.272,96	11.875,44	16.148,40
340	E	Conserje	14	7.683,00	189,12	4.003,42	11.875,54	4.272,96	11.875,44	16.148,40
340	E	Peón Of. var.	14	7.683,00	945,60	4.135,16	12.763,76	4.272,96	11.909,40	16.182,36
14				117.346,44	19.659,68	61.226,24	198.232,36	73.829,64	161.060,16	234.889,80
340	C2	Of Of. var.	14	711,24	0,00	333,78	1.045,02	1.257,48	33,96	1.291,44
1										
15		Total grupo de progr. 340 Deportes		118.057,68	19.659,68	61.560,02	199.277,38	75.087,12	161.094,12	236.181,24
432	C1	Administrat.	22	10.085,88	4.060,32	5.170,26	19.316,46	7.141,80	11.654,76	18.796,56
432	C2	Vacante	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
432	C2	Aux. Adminis	18	8.394,24	2.010,24	4.345,38	14.749,86	5.530,44	10.232,88	15.763,32
2				26.874,36	6.070,56	13.395,88	46.340,80	18.202,68	31.320,84	49.523,52
432	A2	Tec. Medio	26	3.347,04	0,00	1.854,69	5.201,73	2.592,12	-371,44	2.220,68



2										
4	Total grupo de programa 432 Turismo		30.221,40	6.070,56	15.250,57	51.542,53	20.794,80	30.949,40	51.744,20	
493	C1	Administrativ	22	10.085,88	4.429,44	5.089,21	19.604,53	7.141,80	10.849,56	17.991,36
493	C2	Aux. Admi	18	8.394,24	1005,12	4.046,17	13.445,53	5.530,44	9.433,20	14.963,64
2	Total grupo de progr. 493 Consumo		18.480,12	5.434,56	9.135,37	33.050,05	12.672,24	20.282,76	32.955,00	
920	A1	Secretario-In	30	15.535,20	6.577,56	9.472,96	31.585,72	13.570,08	29.623,44	43.193,52
920	A1	TécnicoAdm.	28	15.535,20	6.577,56	6.614,30	28.727,06	11.660,16	14.381,40	26.041,56
920	A2	Tec. G. Admi	24	13.432,92	3.412,92	5.331,71	22.177,55	8.165,40	11.539,56	19.704,96
920	C1	Administr.	22	10.085,88	4.798,56	5.499,39	20.383,83	7.141,80	12.991,80	20.133,60
920	C1	Administr.	22	10.085,88	4.429,44	4.889,21	19.404,53	7.141,80	9.649,56	16.791,36
920	C1	Administr.	21	10.085,88	4.429,44	4.661,17	19.176,49	6.630,72	8.792,40	15.423,12
920	C1	Administr.	22	10.085,88	798,24	4.566,37	15.450,49	7.141,80	10.849,56	17.991,36
920	C1	Administr.	22	10.085,88	4.060,32	5.036,06	19.182,26	7.141,80	10.849,56	17.991,36
920	C1	Administr.	21	10.085,88	0,00	4.023,40	14.109,28	6.630,72	8.792,40	15.423,12
920	C2	Aux. Admi	18	8.394,24	3.266,64	4.419,51	16.080,39	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	2.512,80	4.295,06	15.202,10	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	3.015,36	4.378,03	15.787,63	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	2.764,08	4.336,54	15.494,86	5.530,44	9.433,20	14.963,64
920	C2	Aux. Inform.	18	8.394,24	2512,80	4.295,06	15.202,10	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	1.507,68	4.129,13	14.031,05	5.530,44	9.433,20	14.963,64



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920	C2	Aux. Admi	18	8.394,24	2.764,08	4.336,54	15.494,86	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	2.764,08	4.614,36	15.772,68	5.530,44	11.100,12	16.630,56
920	C2	Aux. Admi	18	8.394,24	1256,40	4.087,65	13.738,29	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	251,28	3.921,72	12.567,24	5.530,44	9.433,20	14.963,64
920	C2	Aux. Inform.	18	8.394,24	1510,08	4.129,53	14.033,85	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admin.	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
920	E	Notificador	14	7.683,00	189,12	3.646,02	11.518,14	4.272,96	9.731,04	14.004,00
920	E	N-Conserje	14	7.683,00	2.080,32	4.240,38	14.003,70	4.272,96	11.406,00	15.678,96
920	E	N-Conserje	14	7.683,00	2.080,32	4.240,38	14.003,70	4.272,96	11.406,00	15.678,96
920	E	N-Conserje	14	7.683,00	472,80	3.693,30	11.849,10	4.272,96	9.731,04	14.004,00
920	E	N-Conserje	14	7.683,00	1134,72	3.803,62	12.621,34	4.272,96	9.731,04	14.004,00
920	E	Limpiadora	14	7.683,00	378,24	3.677,54	11.738,78	4.272,96	9.731,04	14.004,00
29				268.635,96	65.544,84	131.979,67	466.160,47	178.288,20	312.937,56	491.225,76
920	A1	Técnico Ad	28	2.102,28	0,00	2.508,80	4.611,08	3.494,76	2.841,84	6.336,60
920	A1	Técnico Ad	28	15.535,20	0,00	5.906,64	21.441,84	11.547,00	14.306,28	25.853,28
920	C1	Administr.	22	1.691,64	0,00	1.740,40	3.432,04	1.100,28	1.416,36	2.516,64
920	C1	Administr.	22	1.691,64	0,00	1.740,40	3.432,04	1.100,28	1.416,36	2.516,64
920	C1	Administr.	22	1.691,64	0,00	1.740,40	3.432,04	1.100,28	1.416,36	2.516,64
920	C1	Administr.	22	10.085,88	0,00	4.207,16	14.293,04	7.141,80	9.383,88	16.525,68



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920	C1	Ofic. INSS	22	10.085,88	0,00	4.442,00	14.527,88	7.141,80	10.792,92	17.934,72
920	C2	Aux. Admi	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
920	C2	Aux. Admi	18	711,24	0,00	1.336,66	2.047,90	0,00	-297,84	-297,84
920	C2	Aux. Admi	18	711,24	0,00	1.336,66	2.047,90	0,00	-297,84	-297,84
10				52.700,88	0,00	28.839,36	81.540,24	38.156,64	50.411,52	88.568,16
39		Total Función 920 Admon. Gral		321.336,84	65.544,84	160.819,03	547.700,71	216.444,84	363.349,08	579.793,92
923.1	C2	Aux. Admi	18	8.394,24	2.261,52	4.253,58	14.909,34	5.530,44	9.433,20	14.963,64
923.1	C2	Aux. Admin	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
923.1	C2	Aux. Admi	18	8.394,24	2.512,80	4.295,06	15.202,10	5.530,44	9.433,20	14.963,64
3		Total Función 923.1 Padrón Habitantes		25.182,72	4.774,32	12.428,88	42.385,92	16.591,32	28.299,60	44.890,92
931	A1	Interventor	30	15.535,20	0,00	8.796,68	24.331,88	13.570,08	29.623,44	43.193,52
931	A1	T.F. y C. Fin.	28	15.535,20	6.577,56	6.614,30	28.727,06	11.660,16	14.381,40	26.041,56
931	A2	Tec. Ges. Ad	24	13.432,92	5.850,72	5.627,94	24.911,58	8.165,40	11.539,56	19.704,96
931	A2	Informatico	24	13.432,92	0,00	4.916,98	18.349,90	8.165,40	11.539,56	19.704,96
931	C1	Administrativ	22	10.085,88	4.429,44	5.089,21	19.604,53	7.141,80	10.849,56	17.991,36
931	C1	Administrativ	22	10.085,88	4.060,32	5.393,10	19.539,30	7.141,80	12.991,80	20.133,60
931	C1	Administrativ	22	10.085,88	4.060,32	5.393,10	19.539,30	7.141,80	12.991,80	20.133,60
931	C1	Administrativ	21	10.085,88	369,12	4.076,55	14.531,55	6.630,72	8.792,40	15.423,12
931	C1	Ad.E e Inf	22	10.085,88	3.322,08	5.286,80	18.694,76	7.141,80	12.991,80	20.133,60
931	C2	Aux. Admin.	18	8.394,24	3.015,36	4.378,03	15.787,63	5.530,44	9.433,20	14.963,64



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931	C2	Aux. Admi	18	8.394,24	3.015,36	4.378,03	15.787,63	5.530,44	9.433,20	14.963,64
931	C2	Aux. Admi	18	8.394,24	2.764,08	4.336,54	15.494,86	5.530,44	9.433,20	14.963,64
931	C2	Aux. Admi	18	8.394,24	1507,68	4.129,13	14.031,05	5.530,44	9.433,20	14.963,64
931	C2	Aux. Admi	18	8.394,24	251,28	3.921,72	12.567,24	5.530,44	9.433,20	14.963,64
931	C2	Aux. Admi	18	8.394,24	0,00	3.880,24	12.274,48	5.530,44	9.433,20	14.963,64
931	E	Conserje	14	7.683,00	756,48	3.740,58	12.180,06	4.272,96	9.731,04	14.004,00
16				166.414,08	39.979,80	79.958,93	286.352,81	114.214,56	192.031,56	306.246,12
931	A1	Tesorero	30	15.535,20	0,00	8.785,70	24.320,90	13.504,20	29.623,44	43.127,64
931	C1	Administrativ		1.691,64	0,00	1.614,46	3.306,10	1.611,36	-640,80	970,56
2				17.226,84	0,00	10.400,16	27.627,00	15.115,56	28.982,64	44.098,20
18		Total función 931 S.Económ.		183.640,92	39.979,80	90.359,09	313.979,81	129.330,12	221.014,20	350.344,32
932	C1	Administrativ	21	10.085,88	3.691,20	4.554,67	18.331,75	6.630,72	8.791,20	15.421,92
1		Total función 932 Recauda.		10.085,88	3.691,20	4.554,67	18.331,75	6.630,72	8.791,20	15.421,92
196				1.968.911,64	449.400,65	952.406,07	3.370.718,37	1.320.266,64	2.313.915,60	3.634.182,24
28				201.294,36	0,00	93.363,44	294.657,80	133.958,04	209.336,29	343.294,33
				2.170.206,00	449.400,65	1.045.769,51	3.665.376,17	1.454.224,68	2.523.251,89	3.977.476,57
224		Totales		2.170.917,24	449.400,65	1.046.103,29	3.666.421,19	1.455.482,16	2.523.285,85	3.978.768,01