

30/11/2023

ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
A00.1300	ADMINISTRATIVO/A	ADMINISTRATIVO/A	316	0	13.189,23	5.511,85	14.641,47	6.274,92	10.379,78	49.997,25
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3635	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	DELINEANTE	DELINEANTE	386	0	15.363,56	5.511,85	15.417,67	6.607,57	13.599,51	56.500,16
			2968	0	16.233,29	5.890,47	16.244,66	6.607,57	11.783,71	56.759,71
	ING. CAMINOS	ING. CAMINOS	3459	0	17.646,46	7.967,76	22.910,07	9.818,60	17.611,35	75.954,24
	Jefe/a Dpto. Accesib., Planif. Estrategias de Sostenibilidad	COORDINADORA PROGRAMAS	162	0	20.023,71	9.197,53	25.427,22	10.897,38	14.487,20	80.033,04
	JEFE/A DPTO.MOVILIDAD (TRAFICO)	ING. TEC.O.P.	2965	0	21.713,58	9.197,53	25.427,22	10.897,38	14.487,20	81.722,91
	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1044	0	12.485,91	5.890,47	15.111,03	5.804,18	10.294,40	49.585,99
	SUBDIRECTOR/A GENERAL	SERV.ACT.OTRAS ADMONS.	0	0	17.646,46	14.011,25	27.936,46	11.972,77	14.570,14	86.137,08
			3628	0	21.042,81	14.011,25	27.936,46	11.972,77	14.570,14	89.533,44
A00.1300 Suma					165.418,79	82.324,50	204.595,35	86.657,32	132.737,53	671.733,49
A01.1320	ADJUNTO INTENDENCIA	INSPECTOR/A	228	0	22.840,15	9.197,53	23.781,85	9.419,36	20.536,43	85.775,32
		SUBINSPECTOR/A	3077	0	20.023,71	9.197,53	23.781,85	9.419,36	20.536,43	82.958,88
	ADMINISTRATIVO/A	ADMINISTRATIVO/A	2963	0	17.537,89	5.511,85	14.641,47	6.274,92	11.519,13	55.485,26
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	946	0	13.390,46	5.134,53	13.543,08	5.804,18	9.333,05	47.205,29
			1015	0	13.088,94	5.134,53	13.543,08	5.804,18	9.843,53	47.414,26
			1101	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
	CONDUCTOR/A-ENGANCHADORA/A	CONDUCTOR-ENGANCHADOR	1491	0	12.184,39	5.511,85	14.550,24	6.235,82	10.140,09	48.622,39
			1492	0	11.882,88	5.511,85	14.550,24	6.235,82	10.060,64	48.241,43
			1493	0	11.882,88	5.511,85	14.550,24	6.235,82	10.060,64	48.241,43
			1499	0	11.882,88	5.511,85	14.550,24	6.235,82	10.060,64	48.241,43
			1501	0	12.184,39	5.511,85	14.550,24	6.235,82	10.140,09	48.622,39
			1502	0	13.088,94	5.511,85	14.550,24	6.235,82	10.378,44	49.765,29
			1503	0	11.882,88	5.511,85	14.550,24	6.235,82	10.060,64	48.241,43
	JEFE/A DE TURNO	SUBINSPECTOR/A	415	0	17.770,56	9.197,53	23.781,85	9.419,36	20.536,43	80.705,73
			419	0	19.460,42	9.197,53	23.781,85	9.419,36	20.536,43	82.395,59
			421	0	21.150,29	9.197,53	23.781,85	9.419,36	20.536,43	84.085,46
			425	0	20.023,71	9.197,53	23.781,85	9.419,36	20.536,43	82.958,88
			426	0	17.770,56	9.197,53	23.781,85	9.419,36	20.536,43	80.705,73
			3076	0	21.713,58	9.197,53	23.781,85	9.419,36	20.536,43	84.648,75
	JEFE/A INTENDENCIA	INSPECTOR/A	223	0	23.403,44	10.427,00	27.364,56	10.336,47	20.536,43	92.067,91
		INTENDENTE	35	0	27.156,25	10.427,00	33.243,59	10.336,47	20.536,43	101.699,74
			37	0	25.797,71	10.427,00	27.364,56	10.336,47	20.536,43	94.462,17
	JEFE/A POLICIA LOCAL	INTENDENTE MAYOR	62	0	27.156,25	14.011,25	34.427,69	13.981,86	20.536,43	110.113,48
	OF. PL.(SO)	OFICIAL	1257	2017	13.624,10	6.267,50	17.044,83	5.759,17	15.857,14	58.552,74
			1261	0	14.058,96	6.267,50	17.044,83	5.759,17	16.018,65	59.149,12
			1266	0	15.798,43	6.267,50	17.044,83	5.759,17	16.664,69	61.534,62
			1267	0	12.754,37	6.267,50	17.044,83	5.759,17	15.534,13	57.359,99
			1271	0	14.058,96	6.267,50	17.044,83	5.759,17	16.018,65	59.149,12
			1272	0	14.928,70	6.267,50	17.044,83	5.759,17	16.341,67	60.341,87
			1274	0	14.928,70	6.267,50	17.044,83	5.759,17	16.341,67	60.341,87
			1275	0	14.928,70	6.267,50	17.044,83	5.759,17	16.341,67	60.341,87
			1276	0	16.668,16	6.645,69	17.044,83	5.759,17	17.128,17	63.246,01
			1278	0	13.624,10	7.967,76	17.044,83	5.759,17	16.488,62	60.884,47
			1280	0	14.493,83	6.267,50	17.044,83	5.759,17	16.180,16	59.745,49
			1292	0	13.624,10	6.267,50	17.044,83	5.759,17	15.857,14	58.552,74
			1293	0	14.928,70	6.267,50	17.044,83	5.759,17	16.341,67	60.341,87
			1298	0	14.058,96	6.267,50	17.044,83	5.759,17	16.018,65	59.149,12
			1299	0	14.928,70	6.267,50	17.044,83	5.759,17	16.341,67	60.341,87
		POLICIA	449	0	16.233,29	6.267,50	17.044,83	5.759,17	16.826,20	62.130,99
			469	0	17.537,89	6.267,50	17.044,83	5.759,17	17.310,73	63.920,11
	OPERARIO/A GRUA	OPERARIO/A	1710	0	12.185,80	4.378,01	14.349,49	6.149,78	9.189,23	46.252,31
	POLICIA	POLICIA	0	0	69.327,04	0,00	0,00	0,00	25.748,06	95.075,11
			441	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			444	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96

Página 1 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

NIF/CIF

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CÓDIGO CSV

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			445	0	15.798,43	6.645,69	16.381,41	5.474,85	16.453,16	60.753,54
			447	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			448	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			450	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			453	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			454	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			455	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			457	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			460	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			461	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			462	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			464	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			467	0	13.624,10	8.581,99	16.381,41	5.474,85	16.364,76	60.427,10
			468	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			470	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			471	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			472	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			473	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			474	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			475	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			480	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			481	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			482	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			483	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			484	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			485	0	14.058,96	7.401,35	16.381,41	5.474,85	16.087,77	59.404,34
			486	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			487	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			488	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			489	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			490	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			491	0	14.493,83	6.645,69	16.381,41	5.474,85	15.968,63	58.964,41
			492	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			493	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			495	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			498	0	16.233,29	6.267,50	16.381,41	5.474,85	16.474,21	60.831,26
			499	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			501	0	14.493,83	7.401,35	16.381,41	5.474,85	16.249,28	60.000,71
			502	0	16.233,29	6.645,69	16.381,41	5.474,85	16.614,67	61.349,91
			504	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			507	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			510	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			512	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			513	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			514	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			516	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			518	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			520	0	14.493,83	8.581,99	16.381,41	5.474,85	16.687,77	61.619,85
			521	0	12.754,37	6.645,69	16.381,41	5.474,85	15.322,60	56.578,91
			523	0	13.624,10	8.581,99	16.381,41	5.474,85	16.364,76	60.427,10
			527	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			528	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			530	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			532	0	13.624,10	7.023,59	16.381,41	5.474,85	15.785,97	58.289,91
			534	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46

Página 2 de 26

FIRMANTE

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TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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AÑO 2024
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ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			535	0	12.754,37	6.267,50	16.381,41	5.474,85	15.182,14	56.060,26
			538	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			541	0	13.624,10	5.890,47	16.381,41	5.474,85	15.365,13	56.735,95
			542	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			543	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			544	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			545	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			546	0	14.493,83	6.645,69	16.381,41	5.474,85	15.968,63	58.964,41
			547	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			555	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			556	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			557	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			559	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			560	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			561	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			562	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			564	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			565	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			566	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			569	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			570	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			572	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			576	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			579	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			582	0	14.493,83	8.581,99	16.381,41	5.474,85	16.687,77	61.619,85
			588	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			594	0	12.319,50	6.645,69	16.381,41	5.474,85	15.161,09	55.982,54
			596	0	13.624,10	7.023,59	16.381,41	5.474,85	15.785,97	58.289,91
			598	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			600	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			603	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			604	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			607	0	14.493,83	5.890,47	16.381,41	5.474,85	15.688,14	57.928,70
			609	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			610	0	12.754,37	7.401,35	16.381,41	5.474,85	15.603,25	57.615,22
			611	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			613	0	13.624,10	6.645,69	16.381,41	5.474,85	15.645,61	57.771,66
			615	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			618	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			619	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			621	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			622	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			623	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			624	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			627	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			629	0	13.624,10	8.581,99	16.381,41	5.474,85	16.364,76	60.427,10
			630	0	15.363,56	7.967,76	16.381,41	5.474,85	16.782,67	61.970,24
			631	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			638	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			640	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			642	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			643	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			644	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			645	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			646	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

NIF/CIF

****535**
****003**

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CÓDIGO CSV

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			648	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			649	0	14.058,96	7.401,35	16.381,41	5.474,85	16.087,77	59.404,34
			651	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			652	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			657	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			659	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			662	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			664	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			665	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			668	0	14.493,83	8.581,99	16.381,41	5.474,85	16.687,77	61.619,85
			670	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			671	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			679	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			682	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			683	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			687	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			688	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			689	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			690	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			691	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			692	0	12.754,37	5.511,85	16.381,41	5.474,85	14.901,49	55.023,96
			694	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			695	0	15.798,43	7.023,59	16.381,41	5.474,85	16.593,51	61.271,79
			696	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			703	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			704	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			705	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			707	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			712	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			713	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			715	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			716	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			717	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			718	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			719	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			720	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			721	0	14.493,83	7.401,35	16.381,41	5.474,85	16.249,28	60.000,71
			722	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			724	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			726	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			727	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			728	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			729	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			732	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			734	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			737	0	16.668,16	6.267,50	16.381,41	5.474,85	16.635,72	61.427,64
			742	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			743	0	14.058,96	6.645,69	16.381,41	5.474,85	15.807,12	58.368,04
			744	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			745	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			747	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			750	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			751	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			752	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			753	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			755	0	15.798,43	7.401,35	16.381,41	5.474,85	16.733,81	61.789,84
			757	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			759	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			761	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			764	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			766	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			770	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			772	0	14.928,70	6.267,50	16.381,41	5.474,85	15.989,68	59.042,14
			773	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			774	0	15.363,56	6.645,69	16.381,41	5.474,85	16.291,65	60.157,16
			779	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			780	0	15.363,56	5.511,85	16.381,41	5.474,85	16.870,54	58.602,21
			781	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			782	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			783	0	15.363,56	6.267,50	16.381,41	5.474,85	16.151,19	59.638,51
			784	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			785	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			786	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			787	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			789	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			790	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			791	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			792	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			794	0	15.798,43	6.645,69	16.381,41	5.474,85	16.453,16	60.753,54
			796	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			797	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			798	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			799	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			800	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			801	0	13.189,23	5.511,85	21.893,26	5.474,85	17.110,10	63.179,29
			802	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			803	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			804	0	14.493,83	6.267,50	16.381,41	5.474,85	15.828,17	58.445,76
			806	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			807	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			808	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			809	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			810	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			812	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			813	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			814	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			815	0	14.493,83	8.581,99	16.381,41	5.474,85	16.687,77	61.619,85
			817	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			818	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			819	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			820	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			821	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			822	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			823	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			824	0	15.363,56	6.645,69	16.381,41	5.474,85	16.291,65	60.157,16
			825	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			827	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			828	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			830	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			831	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71

Página 5 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			832	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			833	0	14.058,96	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			835	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			837	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			838	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			840	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			843	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			844	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			845	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			847	0	12.754,37	5.511,85	16.381,41	5.474,85	14.901,49	55.023,96
			848	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			849	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			850	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			851	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			854	0	15.363,56	5.890,47	16.381,41	5.474,85	16.011,16	59.121,45
			855	0	13.624,10	6.645,69	16.381,41	5.474,85	15.645,61	57.771,66
			857	0	14.928,70	6.645,69	16.381,41	5.474,85	16.130,14	59.560,79
			858	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			865	0	14.928,70	5.890,47	16.381,41	5.474,85	15.849,65	58.525,08
			866	0	14.493,83	7.401,35	16.381,41	5.474,85	16.249,28	60.000,71
			870	0	14.928,70	6.267,50	16.381,41	5.474,85	15.989,68	59.042,14
			871	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			872	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			873	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			876	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			880	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			884	0	15.363,56	7.401,35	16.381,41	5.474,85	16.572,30	61.193,46
			885	0	14.928,70	6.645,69	16.381,41	5.474,85	16.130,14	59.560,79
			886	0	15.798,43	6.645,69	16.381,41	5.474,85	16.453,16	60.753,54
			887	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			888	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			889	0	12.319,50	7.401,35	16.381,41	5.474,85	15.441,74	57.018,84
			892	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			894	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			899	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			900	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			901	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			902	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			903	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			906	0	12.319,50	5.511,85	16.381,41	5.474,85	14.739,98	54.427,59
			907	0	13.189,23	5.511,85	16.381,41	5.474,85	15.063,00	55.620,34
			910	0	13.189,23	6.267,50	16.381,41	5.474,85	15.343,65	56.656,64
			912	0	11.884,64	5.511,85	16.381,41	5.474,85	14.578,47	53.831,21
			913	0	13.624,10	5.511,85	16.381,41	5.474,85	15.224,50	56.216,71
			914	0	12.754,37	7.401,35	16.381,41	5.474,85	15.603,25	57.615,22
			917	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
	POLICIA 2.ACT.	POLICIA	525	0	15.363,56	5.511,85	15.266,00	5.448,69	15.446,56	57.036,67
			526	0	16.233,29	5.511,85	15.266,00	5.448,69	15.769,58	58.229,41
			533	0	16.233,29	5.511,85	15.266,00	5.448,69	15.769,58	58.229,41
			650	0	15.798,43	5.511,85	15.266,00	5.448,69	15.608,07	57.633,04
			663	0	16.233,29	5.511,85	15.266,00	5.448,69	15.769,58	58.229,41
			674	0	16.233,29	5.511,85	15.266,00	5.448,69	15.769,58	58.229,41
	POLICIA PLACERO	POLICIA	553	0	16.688,16	5.511,85	17.884,69	6.119,11	17.152,67	63.336,47
	POLICIA SERV.PROT.AUTORIDADES	POLICIA	678	0	12.754,37	6.645,69	25.189,71	5.474,85	18.594,00	68.658,62
			895	0	15.363,56	6.645,69	25.189,71	5.474,85	19.563,05	72.236,87

Página 6 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

NIF/CIF

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			898	0	13.624,10	5.511,85	25.189,71	5.474,85	18.495,91	68.296,42
	POLICIA VIGILANCIA BARRIADAS	POLICIA	515	0	16.668,16	5.511,85	18.184,75	5.474,85	17.024,83	62.864,43
			548	0	15.798,43	5.511,85	18.184,75	5.474,85	16.701,81	61.671,68
			577	0	15.363,56	5.511,85	18.184,75	5.474,85	16.540,30	61.075,30
			730	0	17.103,02	5.511,85	18.184,75	5.474,85	17.186,34	63.460,80
			879	0	15.798,43	6.645,69	18.184,75	5.474,85	17.122,92	63.226,63
	SUBINSP. P.L.(S.O)	SUBINSPECTOR/A	3078	0	22.276,86	7.023,59	17.113,99	5.788,90	19.388,32	71.591,68
	TEC. ASESOR/A DE POLICIA LOCAL	INTENDENTE MAYOR	61	0	27.156,25	14.011,25	30.231,39	11.972,77	20.536,43	103.908,09
	TELEFONISTA	LIMPIADOR/A	1601	0	12.640,21	5.134,53	13.543,08	5.804,18	9.148,16	46.270,15
A01.1320	Suma				4.907.797,48	1.955.814,27	5.506.480,71	1.865.174,67	5.163.894,85	19.399.161,97
A02.1321	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1028	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1099	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
A02.1321	Suma				24.971,82	10.269,06	27.086,16	11.608,35	19.371,07	93.306,47
A04.1330	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	995	0	13.691,97	5.134,53	13.543,08	5.804,18	9.407,35	47.581,11
			1013	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1052	0	10.676,81	5.134,53	13.543,08	5.804,18	9.211,55	44.370,15
			3603	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			3607	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			3608	2021	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1517	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			1526	0	11.882,88	5.134,53	13.543,08	5.804,18	9.582,09	45.946,76
			1527	0	11.581,36	5.134,53	13.543,08	5.804,18	9.502,64	45.565,79
	JEFE/A DPTO. DE VIA PUBLICA	TEC.ADMINISTRACION GENERAL	92	0	21.042,81	13.395,72	25.427,22	10.897,38	14.487,20	85.250,33
	JEFE/A EQUIPO MULTAS	ADMINISTRATIVO/A	315	0	14.493,83	6.267,50	15.897,66	6.813,28	11.389,74	54.862,02
	JEFE/A UNIDAD AUTORIZACIONES	AUXILIAR ADMINISTRATIVO/A	965	0	12.787,43	6.267,50	15.897,66	6.813,28	10.942,66	52.708,54
A04.1330	Suma				152.556,31	72.141,51	179.110,28	76.761,55	127.138,97	607.708,61
A06.1360	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1003	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			3630	2023	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	BOMBERO/A	BOMBERO/A	0	0	13.088,94	5.511,85	14.092,86	6.039,80	14.385,60	53.119,05
			1190	0	13.088,94	5.511,85	14.092,86	6.039,80	14.385,60	53.119,05
			1195	0	13.088,94	5.511,85	14.092,86	6.039,80	14.385,60	53.119,05
			1211	0	13.088,94	5.511,85	14.092,86	6.039,80	14.385,60	53.119,05
	BOMBERO/A CONDUCTOR/A	BOMBERO/A CONDUCTOR/A	1395	2017	10.676,81	5.511,85	14.092,86	6.039,80	15.487,41	51.808,73
			1403	2017	10.676,81	5.511,85	14.092,86	6.039,80	15.487,41	51.808,73
			2686	2017	10.676,81	5.511,85	14.092,86	6.039,80	15.487,41	51.808,73
	BOMBERO/A-CONDUCTOR/A (C1)	BOMBERO/A-CONDUCTOR/A (C1)	0	0	451.616,16	209.450,34	312.391,70	133.882,16	411.266,21	1.518.606,57
			3035	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3036	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3037	0	14.058,96	5.511,85	14.092,86	6.039,80	14.745,87	54.449,34
			3039	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3041	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3044	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3045	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3048	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3051	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3052	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3053	0	12.754,37	5.511,85	14.092,86	6.039,80	14.261,34	52.660,22
			3054	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3057	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3058	0	12.754,37	5.511,85	14.092,86	6.039,80	14.261,34	52.660,22
			3059	0	12.319,50	5.511,85	14.092,86	6.039,80	14.099,83	52.063,84
			3090	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3091	0	16.668,16	5.511,85	14.092,86	6.039,80	15.056,33	57.368,99
			3092	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3093	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			3094	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3095	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3096	0	16.668,16	5.511,85	14.092,86	6.039,80	15.056,33	57.368,99
			3097	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3098	0	14.058,96	5.511,85	14.092,86	6.039,80	14.745,87	54.449,34
			3099	0	15.363,56	5.511,85	14.092,86	6.039,80	15.230,40	56.238,46
			3100	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3101	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3102	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3103	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3104	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3105	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3106	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3108	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3109	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3110	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3111	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3112	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3113	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3114	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3116	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3117	0	15.798,43	5.511,85	14.092,86	6.039,80	15.391,91	56.834,84
			3118	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3119	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3120	0	15.798,43	5.511,85	14.092,86	6.039,80	15.391,91	56.834,84
			3121	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3123	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3126	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3127	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3128	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3129	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3130	0	16.668,16	5.511,85	14.092,86	6.039,80	15.056,33	57.368,99
			3133	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3134	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3135	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3136	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3137	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3139	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3140	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3141	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3142	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3143	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3144	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3146	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3147	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3148	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3149	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3150	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3151	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3153	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3155	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3157	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3158	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3159	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3160	0	14.493,83	5.890,47	14.092,86	6.039,80	15.048,00	55.564,96

Página 8 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
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AÑO 2024
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ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			3161	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3163	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3164	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3165	0	16.233,29	5.511,85	14.092,86	6.039,80	14.901,59	56.779,38
			3166	0	14.058,96	5.511,85	14.092,86	6.039,80	14.745,87	54.449,34
			3167	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3168	0	14.493,83	5.511,85	14.092,86	6.039,80	14.907,38	55.045,71
			3170	0	14.493,83	5.511,85	19.604,71	6.039,80	16.954,48	62.604,67
			3182	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3183	0	13.624,10	5.511,85	14.092,86	6.039,80	14.584,36	53.852,96
			3184	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3185	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3186	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3187	0	14.493,83	5.890,47	14.092,86	6.039,80	15.048,00	55.564,96
			3188	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3189	0	16.668,16	5.511,85	14.092,86	6.039,80	15.056,33	57.368,99
			3190	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3191	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3192	0	14.058,96	5.511,85	14.092,86	6.039,80	14.745,87	54.449,34
			3193	0	14.928,70	5.511,85	14.092,86	6.039,80	15.068,89	55.642,09
			3194	0	15.363,56	5.511,85	14.092,86	6.039,80	15.230,40	56.238,46
			3195	0	14.058,96	5.511,85	14.092,86	6.039,80	14.745,87	54.449,34
			3196	0	16.233,29	5.511,85	14.092,86	6.039,80	15.553,41	57.431,21
			3197	0	16.668,16	5.511,85	14.092,86	6.039,80	15.056,33	57.368,99
			3375	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3376	2021	12.319,50	5.511,85	14.092,86	6.039,80	16.187,85	54.151,86
			3378	2021	12.754,37	5.511,85	14.092,86	6.039,80	16.373,28	54.772,15
			3379	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3380	2021	12.754,37	5.511,85	14.092,86	6.039,80	16.373,28	54.772,15
			3381	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3384	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3386	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3389	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3399	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3400	2021	12.319,50	5.511,85	14.092,86	6.039,80	16.187,85	54.151,86
			3401	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3402	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3403	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3404	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3405	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
			3406	2021	11.884,64	5.511,85	14.092,86	6.039,80	16.002,43	53.531,57
	CABO SEIS C1	BOMBERO/A-CONDUCTOR/A (C1)	3122	0	14.493,83	6.267,50	15.019,59	6.436,97	15.679,73	57.897,62
		CABO/A SEIS	1315	0	13.390,46	6.267,50	15.019,59	6.436,97	14.629,99	55.744,51
	JEFE/A S.E.I.S.	OFICIAL SEIS	3341	0	19.005,00	14.011,25	27.912,51	11.962,50	20.536,43	93.427,70
	JEFE/A SECCION DEL SEIS	SARGENTO/A SEIS	429	0	16.233,29	7.023,59	19.312,21	8.276,66	18.884,11	69.729,86
			440	0	16.233,29	7.023,59	19.312,21	8.276,66	18.884,11	69.729,86
	OF. MTO. EQUIPOS	OFICIAL MTO.EQUIPOS	1483	0	12.485,91	5.511,85	14.006,34	6.002,72	11.934,14	49.940,95
		OFICIAL SEIS	3328	0	17.646,46	9.811,90	27.912,52	11.962,51	20.536,43	87.869,82
		SARGENTO/A S.E.I.S.	427	0	16.233,29	7.023,59	16.116,98	6.907,28	17.188,82	63.469,96
			428	2023	14.493,83	7.023,59	16.116,98	6.907,28	18.992,57	63.534,25
			430	2023	14.493,83	7.023,59	16.116,98	6.907,28	18.992,57	63.534,25
			431	0	14.493,83	7.023,59	16.116,98	6.907,28	16.542,78	61.084,46
			432	2023	13.624,10	7.023,59	16.116,98	6.907,28	18.621,72	62.293,67
			433	0	14.928,70	7.023,59	16.116,98	6.907,28	16.704,29	61.680,83
			434	0	14.493,83	7.023,59	16.116,98	6.907,28	16.542,78	61.084,46

Página 9 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			435	0	13.624,10	7.023,59	16.116,98	6.907,28	16.219,76	59.891,71
			436	2023	13.624,10	7.023,59	16.116,98	6.907,28	18.621,72	62.293,67
			437	0	15.363,56	7.023,59	16.116,98	6.907,28	16.865,80	62.277,21
			438	0	14.928,70	7.023,59	16.116,98	6.907,28	16.704,29	61.680,83
	SUBOFICIAL S.E.I.S.	SUBOFICIAL/A SEIS	273	0	21.150,29	7.967,76	18.917,35	8.107,44	20.536,43	76.679,27
			3089	2020	16.080,69	7.967,76	18.917,35	8.107,44	21.777,63	72.850,88
	TEC. DE GESTION	TECNICO/A DE GESTION	3307	2021	21.150,29	7.023,59	19.354,93	8.294,97	17.611,35	73.435,12
A06.1360 Suma					2.533.085,12	1.049.058,32	2.437.289,84	1.042.190,57	2.649.308,85	9.710.932,71
A07.1350	AYUDANTE ADMINISTRATIVO	PORTERO/A	1888	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	JEFE/A DEPARTAMENTO DE PROTECCION CIVIL	ING. TEC.INFORMATICO DE SISTEMAS	1942	0	18.897,13	9.197,53	25.427,22	10.897,38	14.487,20	78.906,46
A07.1350 Suma					29.719,71	13.953,73	39.564,61	16.956,26	23.860,26	124.054,58
A10.9120	ADMINISTRATIVO ALCALDIA-PRESIDENCIA	ADMINISTRATIVO/A	277	0	16.668,16	5.511,85	18.472,09	6.274,92	11.564,46	58.491,48
	AUXILIAR ADMVO.ALCALDIA	AUXILIAR ADMINISTRATIVO/A	958	0	12.485,91	5.890,47	17.373,78	5.804,18	10.887,24	52.441,58
			1068	0	12.485,91	5.890,47	17.373,78	5.804,18	10.887,24	52.441,58
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1855	0	11.049,78	4.756,20	14.137,39	6.058,88	9.432,59	45.434,85
	CONDUCTOR DEL ALCALDE	CONDUCTOR-ENGANCHADOR	1494	0	11.882,88	5.511,85	23.623,01	5.832,60	12.345,06	59.195,39
			1374	0	13.993,49	5.511,85	23.623,01	5.832,60	12.139,13	61.100,08
	CONDUCTOR/A ALCALDIA	CONDUCTOR/A	1367	0	14.295,01	5.511,85	21.327,85	5.832,60	11.644,84	58.612,14
			1370	0	12.485,91	5.511,85	21.327,85	5.832,60	14.382,89	59.541,10
			1373	0	13.390,46	5.511,85	21.327,85	5.832,60	14.670,99	60.733,75
	ORDENANZA ALCALDIA-PROTOCOLO	ORDENANZA	1804	0	10.822,58	4.756,20	17.535,23	5.873,37	10.273,17	49.260,55
			1924	0	10.368,17	4.756,20	17.535,23	5.873,37	10.153,44	48.686,41
A10.9120 Suma					139.928,25	59.120,65	213.657,07	64.851,88	128.381,05	605.938,90
A11.9200	ADJ. SEGUNDO AL TITULAR DE APOYO A LA JGL	SERV.ACT.OTRAS ADMONS.	3774	0	20.363,54	11.752,55	25.427,22	10.897,38	14.487,20	82.927,89
	ADJUNTO AL TITULAR DEL ORGANO DE APOYO JGL	SERV.ACT.OTRAS ADMONS.	3773	0	21.722,08	14.011,25	27.912,51	11.962,50	14.487,20	90.095,55
	ADJUNTO/A GENERAL DEL PLENO	SERV.ACT.OTRAS ADMONS.	3777	0	23.759,89	16.306,32	25.427,22	10.897,38	14.487,20	90.878,02
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3642	2022	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3648	2022	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3652	2023	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
			3765	2023	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	2288	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1905	0	10.368,17	4.756,20	14.137,39	6.058,88	9.254,01	44.574,65
	JEFE/A UNIDAD ADMVA.SECRETARIA PLENO	AUXILIAR ADMINISTRATIVO/A	996	0	14.295,01	6.267,50	15.897,66	6.813,28	10.664,10	53.937,56
A11.9200 Suma					143.289,73	78.766,48	176.517,42	75.650,32	116.931,45	591.155,39
A12.9201	AUXILIAR PROTOCOLO	AUXILIAR PROTOCOLO	382	0	15.798,43	5.511,85	18.472,09	6.274,92	12.067,01	58.124,30
			3493	2022	11.884,64	5.511,85	18.472,09	6.274,92	13.422,70	55.566,20
			3494	2022	11.884,64	5.511,85	18.472,09	6.274,92	13.422,70	55.566,20
A12.9201 Suma					39.567,70	16.535,55	55.416,28	18.824,75	38.912,42	169.256,70
A13.9120	SUBDIRECTOR/A GENERAL	TEC.ADMINISTRACION GENERAL	2720	0	20.363,54	14.011,25	27.936,46	11.972,77	14.487,20	88.771,22
	T.A.G.	TEC.ADMINISTRACION GENERAL	64	0	17.646,46	7.967,76	22.910,07	9.818,60	14.487,20	72.830,09
A13.9120 Suma					38.010,00	21.979,01	50.846,53	21.791,37	28.974,40	161.601,31
A14.9202	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	2697	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
	LETRADO/A ASESOR/A	LETRADO/A ASESOR/A	3487	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			22	2020	18.325,73	14.011,25	27.912,51	11.962,50	17.528,40	89.740,40
			24	2022	17.646,46	14.011,25	27.912,51	11.962,50	17.528,40	89.061,13
			2003	2020	17.646,46	14.011,25	27.912,51	11.962,50	17.528,40	89.061,13
	T.A.G.	TEC.ADMINISTRACION GENERAL	3719	2023	17.646,46	7.967,76	22.910,07	9.818,60	17.528,40	75.871,30
	TITULAR-ADJUNTO DE LA ASESORIA	LETRADO/A ASESOR/A	21	0	22.401,35	14.011,25	34.213,16	14.662,78	14.487,20	99.775,75
A14.9202 Suma					115.623,12	74.281,13	167.946,93	71.977,26	105.099,06	534.928,19
A15.4910	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	967	0	14.295,01	5.134,53	13.543,08	5.804,18	9.555,96	48.332,75
			1080	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
	FOTOGRAFO/A	FOTOGRAFO/A	1406	0	13.993,49	5.134,53	17.373,78	5.804,18	10.489,13	52.795,11
	PERIODISTA	PERIODISTA	41	0	26.476,98	9.811,90	26.207,56	9.818,60	13.709,48	86.024,52
			42	0	25.118,44	9.811,90	29.508,63	9.818,60	13.626,54	87.884,11
A15.4910 Suma					92.068,30	35.027,40	100.176,13	37.049,73	56.987,65	321.309,21

Página 10 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
A30.9240	ADMINISTRATIVO/A	ADMINISTRATIVO/A	312	0	14.058,96	5.511,85	14.641,47	6.274,92	10.607,65	51.094,85
	ANIMADOR/A SOCIO CULTURAL	ANIMADOR/A SOCIO-CULTURAL	367	0	16.233,29	7.023,59	16.116,98	6.907,28	12.195,08	58.476,22
			370	0	14.058,96	7.023,59	16.116,98	6.907,28	11.555,99	55.662,80
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1007	0	13.088,94	5.134,53	13.543,08	5.804,18	9.843,53	47.414,26
			1027	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			1050	0	10.978,33	5.134,53	13.543,08	5.804,18	9.290,55	44.750,67
			1073	0	13.390,46	5.134,53	13.543,08	5.804,18	9.922,53	47.794,78
			1083	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			1095	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			2633	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			2634	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			3606	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	AYUDANTE ADMINISTRATIVO	OPERARIO/A	1684	0	12.185,80	4.756,20	14.137,39	6.058,88	9.152,17	46.290,44
	COORD. PROGRAMAS	COORDINADOR/A PROGRAMAS	156	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			158	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			161	0	20.587,00	7.023,59	19.354,93	8.294,97	14.478,25	69.738,73
			163	0	18.897,13	7.023,59	19.354,93	8.294,97	14.115,86	67.686,48
	DIRECTOR/A DE JUNTA MUNICIPAL DISTRITO	ASISTENTE/TRABAJ.SOCIAL	141	0	18.897,13	8.581,99	21.962,45	9.412,48	14.487,20	73.341,25
			146	0	20.023,71	8.581,99	21.962,45	9.412,48	14.570,14	74.550,77
		COORDINADOR/A PROGRAMAS	159	0	18.897,13	8.581,99	21.962,45	9.412,48	14.487,20	73.341,25
		FISIOTERAPEUTA	1954	0	17.770,56	8.581,99	21.962,45	9.412,48	14.570,14	72.297,62
		TECNICO/A DE GESTION	244	0	18.333,85	8.581,99	21.962,45	9.412,48	14.570,14	72.860,91
		TECNICO/A GRADO MEDIO	230	0	21.713,58	8.581,99	21.962,45	9.412,48	14.487,20	76.157,70
	JEFE/A DPTO. PARTICIPACION CIUDADANA	ASISTENTE/TRABAJ.SOCIAL	133	0	20.023,71	9.197,53	25.427,22	10.897,38	14.570,14	80.115,98
	ORDENANZA	OFICIAL 1 PODADOR/A	1456	0	11.581,36	5.511,85	14.006,34	6.002,72	9.776,45	46.878,71
		OPERARIO/A	1723	0	10.595,38	4.756,20	13.704,53	5.873,37	11.125,04	46.054,51
		ORDENANZA	0	0	36.928,63	19.024,79	54.818,12	23.493,48	42.763,41	177.028,44
			1781	2020	9.459,36	4.756,20	13.704,53	5.873,37	10.763,22	44.556,68
			1813	2020	9.459,36	4.756,20	13.704,53	5.873,37	10.763,22	44.556,68
		PORTERO/A	1823	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1839	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1849	2019	9.459,36	4.756,20	13.704,53	5.873,37	10.763,22	44.556,68
			1883	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1898	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1901	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1911	0	11.958,60	4.756,20	13.704,53	5.873,37	9.563,13	45.855,82
			1914	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1919	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1922	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			2658	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			2660	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			2663	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			2687	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
	TEC. DE GESTION	TECNICO/A DE GESTION	3308	2021	20.023,71	7.023,59	19.354,93	8.294,97	17.421,06	72.118,26
	TEC. GRADO MEDIO	TECNICO/A GRADO MEDIO	234	0	20.023,71	8.581,99	19.354,93	8.294,97	14.487,20	70.742,80
A30.9240 Suma					642.062,42	280.307,46	758.033,52	324.871,51	537.193,33	2.542.468,22
A31.9245	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	969	0	13.993,49	5.134,53	13.543,08	5.804,18	10.080,52	48.555,80
			3645	2023	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	DIRECTOR/A DE JUNTA MUNICIPAL DISTRITO	COORDINADOR/A PROGRAMAS	157	0	21.713,58	9.197,53	21.962,45	9.412,48	13.626,54	75.912,57
		EDUCADOR/A COMUNITARIO	188	0	18.333,85	8.581,99	21.962,45	9.412,48	14.487,20	72.777,97
		TECNICO/A GRADO MEDIO	250	0	21.150,29	9.197,53	21.962,45	9.412,48	14.487,20	76.209,94
	JEFE/A UNIDAD SALUD PUBLICA	EDUCADOR/A COMUNITARIO	191	0	19.460,42	8.581,99	21.962,45	9.412,48	14.487,20	73.904,54
	ORDENANZA	AYUDANTE	1567	0	12.185,80	4.756,20	15.325,38	5.873,37	9.399,22	47.539,97
		LIMPIADOR/A	1613	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
			1616	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46

Página 11 de 26

FIRMANTE

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ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
		OPERARIO/A	1698	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
			1732	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
		ORDENANZA	1765	0	10.822,58	4.756,20	13.704,53	5.873,37	11.197,40	46.354,08
			1792	0	11.049,78	4.756,20	13.704,53	5.873,37	11.269,77	46.653,65
		PORTERO/A	1848	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1870	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1923	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
			2822	2019	9.459,36	4.756,20	13.704,53	5.873,37	10.763,22	44.556,68
A31.9245	Suma				230.891,40	98.146,28	267.306,65	113.865,34	184.588,46	894.798,13
A50.1330	OF. PL.(SO)	OFICIAL	1284	0	14.058,96	6.267,50	17.044,83	5.759,17	16.018,65	59.149,12
			1290	0	16.668,16	6.267,50	17.044,83	5.759,17	16.987,71	62.727,36
			1297	0	14.493,83	6.267,50	17.044,83	5.759,17	16.180,16	59.745,49
			1301	0	14.493,83	6.267,50	17.044,83	5.759,17	16.180,16	59.745,49
		POLICIA	478	0	16.668,16	6.267,50	17.044,83	5.759,17	16.987,71	62.727,36
	POLICIA	POLICIA	458	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			463	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			476	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			497	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			505	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			506	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			509	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			524	0	17.103,02	5.511,85	16.381,41	5.474,85	16.516,58	60.987,71
			531	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			568	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			634	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			647	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			658	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			669	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			673	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			675	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			677	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			684	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			698	0	16.668,16	5.511,85	16.381,41	5.474,85	16.355,07	60.391,33
			706	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			709	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			710	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			711	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			725	0	16.233,29	5.511,85	16.381,41	5.474,85	16.193,56	59.794,96
			735	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			738	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			739	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			740	0	15.798,43	5.511,85	16.381,41	5.474,85	16.032,05	59.198,58
			741	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			748	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			754	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			760	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			763	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			771	0	16.233,29	6.267,50	16.381,41	5.474,85	16.474,21	60.831,26
			777	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			778	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			793	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21
			795	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			811	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			826	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			834	0	15.363,56	5.511,85	16.381,41	5.474,85	15.870,54	58.602,21

Página 12 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			859	0	14.493,83	5.890,47	16.381,41	5.474,85	15.688,14	57.928,70
			860	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			861	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			862	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			864	0	14.928,70	5.511,85	16.381,41	5.474,85	15.709,03	58.005,83
			867	0	14.493,83	8.581,99	16.381,41	5.474,85	16.687,77	61.619,85
			874	0	14.928,70	6.645,69	16.381,41	5.474,85	16.130,14	59.560,79
			877	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			878	0	15.798,43	5.890,47	16.381,41	5.474,85	16.172,67	59.717,83
			883	0	14.493,83	5.511,85	16.381,41	5.474,85	15.547,52	57.409,46
			890	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			891	0	14.058,96	5.511,85	16.381,41	5.474,85	15.386,01	56.813,08
			893	0	14.058,96	7.967,76	16.381,41	5.474,85	16.298,14	60.181,12
	POLICIA 2.ACT.	POLICIA	756	0	15.798,43	5.511,85	15.266,00	5.448,69	15.608,07	57.633,04
			776	0	14.928,70	6.645,69	15.266,00	5.448,69	15.706,16	57.995,24
	POLICIA INSTRUCTOR DE CABALLERIA(SO)	POLICIA	666	0	16.233,29	5.890,47	18.184,75	5.474,85	17.003,94	62.787,30
A50.1330 Suma					947.757,24	355.198,30	1.018.536,98	340.809,77	988.779,07	3.651.081,36
A70.1331	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1521	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
	SUBDIRECTOR/A GENERAL	SERV.ACT.OTRAS ADMONS.	3625	0	20.363,54	14.011,25	27.936,46	11.972,77	14.570,14	88.854,17
	T.A.G.	TEC.ADMINISTRACION GENERAL	3727	2023	17.646,46	7.967,76	22.910,07	9.818,60	17.528,40	75.871,30
A70.1331 Suma					49.892,88	27.113,54	64.389,61	27.595,55	41.626,09	210.617,67
B70.4911	DISEÑADOR/A GRAFICO	GRAFISTA	396	0	15.798,43	5.511,85	14.641,47	6.274,92	11.063,39	53.290,05
	OPERADOR/A CAMARA	OPERADOR/A CAMARA	1467	0	13.088,94	5.134,53	13.543,08	5.804,18	9.899,89	47.470,62
B70.4911 Suma					28.887,37	10.646,38	28.184,55	12.079,09	20.963,27	100.760,67
C20.3380	ADMINISTRATIVO/A	ADMINISTRATIVO/A	326	0	14.928,70	5.890,47	14.641,47	6.274,92	10.934,72	52.670,28
	AUXILIAR ADMINISTRATIVO FERIAS Y FESTEJOS	AUXILIAR ADMINISTRATIVO/A	1075	0	11.882,88	5.134,53	14.339,29	5.804,18	9.736,15	46.897,03
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3632	2023	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	COORD. PROGRAMAS	COORDINADOR/A PROGRAMAS	2641	2018	18.333,85	7.023,59	19.354,93	8.294,97	16.882,84	69.890,17
	JEFE/A DPTO. FERIAS Y FESTEJOS	EDUCADOR/A COMUNITARIO	173	0	19.460,42	9.197,53	29.065,73	10.897,38	14.487,20	83.108,26
	JEFE/A UNIDAD FERIAS Y FESTEJOS	ADMINISTRATIVO/A	284	0	17.103,02	6.267,50	18.251,33	6.813,28	11.936,11	60.371,26
C20.3380 Suma					92.084,16	38.648,16	109.195,83	43.888,91	75.026,71	358.843,77
C30.4321	ADMINISTRATIVO/A	ADMINISTRATIVO/A	334	0	17.537,89	5.890,47	14.641,47	6.274,92	10.928,10	55.272,85
	ASISTENTE/TRABAJ.SOCIAL	ASISTENTE/TRABAJ.SOCIAL	116	0	20.023,71	7.023,59	19.354,93	8.294,97	14.330,67	69.027,86
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3644	2022	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1520	0	11.882,88	5.134,53	13.543,08	5.804,18	9.582,09	45.946,76
	GESTOR/A PROGRAMACION EQUIP. PROXIMIDAD	ANIMADOR/A SOCIO-CULTURAL	363	0	14.493,83	7.023,59	26.335,80	8.276,66	14.487,20	70.617,08
	JEFE/A UNIDAD TURISMO Y P.HUMANIDAD	AUXILIAR PROTOCOLO	381	0	17.103,02	8.581,99	21.962,45	9.412,48	13.626,54	70.686,48
	SUBDIRECTOR/A GENERAL	SERV.ACT.OTRAS ADMONS.	3626	0	19.684,27	14.011,25	27.936,46	11.972,77	14.570,14	88.174,89
C30.4321 Suma					111.100,90	52.799,97	137.317,27	55.840,15	88.574,43	445.632,71
C40.3340	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	989	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1066	0	14.295,01	5.134,53	13.543,08	5.804,18	10.159,52	48.936,32
			1090	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
	COORD. PROGRAMAS	COORDINADOR/A PROGRAMAS	150	0	21.150,29	7.023,59	19.354,93	8.294,97	14.487,20	70.310,97
			151	0	21.713,58	9.197,53	19.354,93	8.294,97	14.487,20	73.048,20
	JEFE/A DPTO. GESTION CULTURAL	TECNICO/A GRADO MEDIO	238	0	21.713,58	11.752,55	25.427,22	10.897,38	14.487,20	84.277,93
	JEFE/A UNIDAD ADMON.GESTION CULTURAL	ADMINISTRATIVO/A	331	0	17.537,89	6.267,50	15.897,66	6.813,28	11.463,25	57.979,60
	ORDENANZA	ORDENANZA	1772	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
	PROFESOR/A MUSICA	PROFESOR/A ORQ.MUNICIPAL	215	0	22.276,86	7.023,59	17.900,69	7.671,72	13.604,90	68.477,77
			219	0	22.276,86	7.023,59	17.900,69	7.671,72	13.604,90	68.477,77
	SUBDIRECTOR/A GENERAL	ECONOMISTA	6	0	25.797,71	14.011,25	27.936,46	11.972,77	13.626,54	93.344,73
	T.A.G.	TEC.ADMINISTRACION GENERAL	3724	2023	20.363,54	7.967,76	22.910,07	9.818,60	17.528,40	78.588,38
	TECNICO/A ASESOR/A	TEC.ADMINISTRACION GENERAL	83	0	25.118,44	14.011,25	27.936,46	11.972,77	13.626,54	92.665,46
C40.3340 Suma					249.099,85	104.438,41	248.952,88	106.694,09	165.422,29	874.607,53
C43.3321	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	951	0	13.993,49	5.134,53	13.543,08	5.804,18	9.481,66	47.956,93
	AUXILIAR BIBLIOTECA	AUXILIAR BIBLIOTECA	921	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72

Página 13 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			922	0	13.993,49	5.134,53	13.543,08	5.804,18	10.080,52	48.555,80
			923	0	10.375,30	5.134,53	13.543,08	5.804,18	9.132,56	43.989,64
			928	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			929	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			930	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			931	0	12.184,39	5.134,53	18.677,61	5.804,18	10.951,79	52.752,50
			932	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			934	0	12.485,91	5.134,53	13.543,08	5.804,18	9.685,54	46.653,23
			935	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			940	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			2608	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			2609	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			2611	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			2816	0	10.375,30	5.134,53	13.543,08	5.804,18	9.132,56	43.989,64
			2817	0	10.978,33	5.134,53	13.543,08	5.804,18	9.290,55	44.750,67
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1514	0	11.581,36	5.134,53	13.543,08	5.804,18	9.502,64	45.565,79
			1519	0	11.882,88	5.134,53	13.543,08	5.804,18	9.582,09	45.946,76
			2637	0	11.279,84	5.134,53	13.543,08	5.804,18	9.423,19	45.184,82
	AYUDANTE BIBLIOTECA	AYUDANTE BIBLIOTECA	1931	0	14.058,96	5.511,85	14.641,47	6.274,92	10.668,38	51.155,58
			1933	0	18.407,62	5.511,85	20.153,32	6.274,92	13.191,10	63.538,81
			1935	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
			1936	0	14.493,83	5.511,85	14.641,47	6.274,92	10.721,58	51.643,65
			1937	0	14.058,96	5.511,85	14.641,47	6.274,92	10.607,65	51.094,85
			1938	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
			1939	0	14.058,96	5.511,85	14.641,47	6.274,92	10.607,65	51.094,85
			2807	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
			2808	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
			2809	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
			2810	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
	CONDUCTOR/A-ENGANCHADOR/A	CONDUCTOR-ENGANCHADOR	1487	0	11.882,88	5.511,85	14.550,24	6.235,82	10.060,64	48.241,43
			1496	0	11.882,88	5.511,85	14.550,24	6.235,82	10.060,64	48.241,43
	JEFE/A DPTO. DE BIBLIOTECAS	BIBLIOTECARIO/A	3	0	26.476,98	10.427,00	25.477,26	10.918,83	14.487,20	87.787,27
	ORDENANZA	PORTERO/A	1873	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
	TEC. BIBLIOTECA	TECNICO/A BIBLIOTECA	270	0	22.276,86	7.023,59	19.354,93	8.294,97	13.626,54	70.576,89
			2818	0	21.150,29	7.023,59	19.354,93	8.294,97	14.487,20	70.310,97
C43.3321	Suma				508.382,40	203.575,08	549.556,33	230.961,40	384.669,08	1.877.144,29
C44.3330	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3486	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	AYUDANTE	AYUDANTE	1547	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
	AYUDANTE ADMINISTRATIVO	ORDENANZA	1788	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	JEFE/A DPTO. DE MUSEOS	CONSERVADOR/A RESTAURADOR/A	1536	0	22.401,35	10.427,00	25.477,26	10.918,83	14.570,14	83.794,59
	ORDENANZA	OPERARIO/A	1696	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
		ORDENANZA	0	0	36.928,63	19.024,79	54.818,12	23.493,48	42.763,41	177.028,44
			1778	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
			1782	0	11.731,39	4.756,20	13.704,53	5.873,37	8.941,90	45.007,39
			1783	0	12.185,80	4.756,20	13.704,53	5.873,37	9.054,56	45.574,46
			1785	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
		PORTERO/A	1824	0	10.140,97	4.756,20	13.704,53	5.873,37	9.084,18	43.559,25
			1846	2018	9.913,77	4.756,20	13.704,53	5.873,37	10.907,95	45.155,81
			1851	2018	11.958,60	4.756,20	13.704,53	5.873,37	11.559,22	47.851,92
			1874	0	10.595,38	5.134,53	13.704,53	5.873,37	9.303,61	44.611,42
			1896	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1897	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1906	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			2659	2018	9.913,77	4.756,20	13.704,53	5.873,37	10.907,95	45.155,81
			2662	2018	10.368,17	4.756,20	13.704,53	5.873,37	11.052,67	45.754,95

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
C44.3330	Suma				242.639,38	111.063,82	313.976,68	134.561,43	224.673,31	1.026.914,61
C45.3322	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	2703	2018	10.978,33	5.134,53	13.543,08	5.804,18	11.240,86	46.700,97
	AYUDANTE DE ARCHIVO	AYUDANTE DE ARCHIVO	1538	0	17.103,02	5.511,85	14.641,47	6.274,92	11.405,19	54.936,45
	JEFE/A DPTO. ARCHIVO	ARCHIVERO/A	1	0	24.439,17	10.427,00	25.477,26	10.918,83	14.487,20	85.749,46
	ORDENANZA	PORTERO/A	1840	0	12.185,80	4.756,20	13.704,53	5.873,37	8.999,78	45.519,68
C45.3322	Suma				64.706,32	25.829,58	67.366,35	28.871,29	46.133,03	232.906,57
C50.3360	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	994	0	13.390,46	5.890,47	15.111,03	5.804,18	10.531,39	50.727,53
C50.3360	Suma				13.390,46	5.890,47	15.111,03	5.804,18	10.531,39	50.727,53
E10.2310	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1025	0	11.279,84	5.134,53	13.543,08	5.804,18	9.369,55	45.131,18
			2624	2018	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			2628	2021	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1875	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
			1894	0	10.595,38	4.756,20	14.137,39	6.058,88	9.313,54	44.861,38
	ECONOMISTA	ECONOMISTA	3665	2023	20.363,54	7.967,76	22.910,07	9.818,60	17.528,40	78.588,38
	EDUCADOR/A SOCIAL	EDUCADOR/A SOCIAL	2555	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62
			3567	2023	16.643,98	7.023,59	19.354,93	8.294,97	16.344,61	67.662,08
			3568	2023	15.517,40	7.023,59	19.354,93	8.294,97	15.985,80	66.176,69
			3569	2023	16.080,69	7.023,59	19.354,93	8.294,97	16.165,21	66.919,39
			3715	2023	15.517,40	7.023,59	19.354,93	8.294,97	15.985,80	66.176,69
			3716	2023	16.080,69	7.023,59	19.354,93	8.294,97	16.165,21	66.919,39
			3717	2023	17.770,56	7.023,59	19.354,93	8.294,97	16.703,43	69.147,47
	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1069	0	11.279,84	5.890,47	15.111,03	5.804,18	9.978,41	48.063,93
	SUBDIRECTOR/A GENERAL	SERV.ACT.OTRAS ADMONS.	0	0	17.646,46	14.011,25	27.936,46	11.972,77	14.570,14	86.137,08
	T.A.G.	TEC.ADMINISTRACION GENERAL	2734	0	19.684,27	7.967,76	22.910,07	9.818,60	14.487,20	74.867,90
	TEC. DE GESTION	TECNICO/A DE GESTION	245	0	19.460,42	7.023,59	19.354,93	8.294,97	17.160,45	71.294,36
			3310	2021	18.897,13	7.023,59	19.354,93	8.294,97	17.062,24	70.632,86
E10.2310	Suma				276.542,35	123.965,57	331.966,00	141.599,16	252.292,49	1.126.365,58
E10.2312	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1058	0	10.676,81	5.134,53	13.543,08	5.804,18	9.211,55	44.370,15
			1079	0	10.676,81	5.134,53	13.543,08	5.804,18	9.211,55	44.370,15
E10.2312	Suma				21.353,62	10.269,06	27.086,16	11.608,35	18.423,11	88.740,31
E10.2313	ASISTENTE/TRABAJ.SOCIAL	ASISTENTE/TRABAJ.SOCIAL	109	0	18.333,85	7.023,59	19.354,93	8.294,97	13.967,43	66.974,77
			110	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			114	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			117	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			118	0	20.023,71	7.023,59	19.354,93	8.294,97	14.330,67	69.027,86
			120	0	18.333,85	7.023,59	19.354,93	8.294,97	13.967,43	66.974,77
			124	0	22.276,86	8.581,99	21.319,30	8.294,97	13.626,54	74.099,66
			125	0	18.333,85	7.023,59	19.354,93	8.294,97	16.882,84	69.890,17
			126	0	21.713,58	7.023,59	19.354,93	8.294,97	14.487,20	70.874,26
			128	0	18.333,85	7.023,59	19.354,93	8.294,97	13.887,92	66.895,25
			130	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			131	0	18.897,13	7.023,59	19.354,93	8.294,97	14.035,50	67.606,12
			135	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			137	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			138	0	18.897,13	7.023,59	19.354,93	8.294,97	14.115,86	67.686,48
			139	0	18.897,13	7.023,59	19.354,93	8.294,97	14.115,86	67.686,48
			140	0	20.587,00	7.023,59	19.354,93	8.294,97	14.478,25	69.738,73
			142	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			147	0	18.333,85	7.023,59	19.354,93	8.294,97	13.967,43	66.974,77
			148	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			211	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62
			212	0	21.713,58	7.023,59	19.354,93	8.294,97	14.570,14	70.957,20
			216	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62
			217	0	18.333,85	7.023,59	19.354,93	8.294,97	16.882,84	69.890,17
			220	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62

FIRMANTE

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			222	0	16.080,69	7.023,59	19.354,93	8.294,97	16.165,21	66.919,39
			1388	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			1949	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62
			1960	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			1961	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			2098	0	15.517,40	7.023,59	19.354,93	8.294,97	15.985,80	66.176,69
			2647	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			2648	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			2664	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			2665	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			2666	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62
			2667	0	18.333,85	7.023,59	19.354,93	8.294,97	13.967,43	66.974,77
			2693	0	16.080,69	7.023,59	19.354,93	8.294,97	16.165,21	66.919,39
			2713	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			2714	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			2715	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			2716	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
			3620	2021	15.517,40	7.023,59	19.354,93	8.294,97	15.985,80	66.176,69
			3621	2021	15.517,40	7.023,59	19.354,93	8.294,97	15.985,80	66.176,69
			3622	2021	16.080,69	7.023,59	19.354,93	8.294,97	16.165,21	66.919,39
			3623	2021	15.517,40	7.023,59	19.354,93	8.294,97	15.985,80	66.176,69
			3624	2021	17.207,27	7.023,59	19.354,93	8.294,97	16.524,02	68.404,78
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	998	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			1060	2020	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			1081	2020	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			1087	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			2621	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			2629	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3451	2021	10.978,33	5.134,53	13.543,08	5.804,18	11.240,86	46.700,97
			3609	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			3611	2021	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
			3613	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			3614	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3748	2023	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			3749	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3753	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3754	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1515	0	11.882,88	5.134,53	13.543,08	5.804,18	9.582,09	45.946,76
			1516	0	12.184,39	5.134,53	13.543,08	5.804,18	9.661,54	46.327,72
			1523	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
	AUXILIAR PUERICULTURA	AUXILIAR PUERICULTURA	1105	0	13.390,46	5.134,53	13.543,08	5.804,18	9.389,86	47.262,10
	AYUDANTE ADMINISTRATIVO	LIMPIADOR/A	1612	0	12.185,80	4.756,20	14.137,39	6.058,88	9.152,17	46.290,44
		PORTERO/A	1920	0	10.368,17	4.756,20	14.137,39	6.058,88	9.254,01	44.574,65
	COORDINADOR SERVICIOS SOCIALES	ASISTENTE/TRABAJ.SOCIAL	145	0	20.023,71	9.197,53	25.427,22	10.897,38	14.487,20	80.033,04
	DIRECTOR/A C.S.SOC.COMUNITARIOS (ZTS)	ASISTENTE/TRABAJ.SOCIAL	111	0	20.023,71	9.197,53	21.962,45	9.412,48	14.487,20	75.083,37
			121	0	21.713,58	8.581,99	21.962,45	9.412,48	13.626,54	75.297,04
			129	0	20.587,00	8.581,99	21.962,45	9.412,48	14.570,14	75.114,06
			132	0	19.460,42	8.581,99	21.962,45	9.412,48	14.570,14	73.987,48
			136	0	21.150,29	8.581,99	21.962,45	9.412,48	14.570,14	75.677,35
			143	0	19.460,42	8.581,99	21.962,45	9.412,48	14.570,14	73.987,48
			144	0	20.023,71	8.581,99	21.962,45	9.412,48	14.570,14	74.550,77
		EDUCADOR/A COMUNITARIO	178	0	22.840,15	8.581,99	23.926,82	9.412,48	14.570,14	79.331,59
	EDUCADOR/A COMUNITARIO	EDUCADOR/A COMUNITARIO	174	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			183	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
			184	0	20.587,00	7.023,59	19.354,93	8.294,97	14.478,25	69.738,73

FIRMANTE

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AÑO 2024
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ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			185	0	22.276,86	7.023,59	19.354,93	8.294,97	14.487,20	71.437,55
			187	0	18.897,13	7.023,59	19.354,93	8.294,97	14.035,50	67.606,12
			195	0	20.023,71	7.023,59	19.354,93	8.294,97	14.330,67	69.027,86
			196	0	18.333,85	7.023,59	19.354,93	8.294,97	13.887,92	66.895,25
			199	0	19.460,42	7.023,59	19.354,93	8.294,97	14.183,08	68.316,99
	EDUCADOR/A SOCIAL	EDUCADOR/A COMUNITARIO	175	0	22.840,15	8.581,99	21.319,30	8.294,97	14.487,20	75.523,61
		EDUCADOR/A SOCIAL	2401	0	16.643,98	7.023,59	19.354,93	8.294,97	13.522,15	64.839,62
	JEFE/A DPTO. DE ADMON. SERVICIOS SOCIALES	EDUCADOR/A COMUNITARIO	176	0	22.840,15	9.197,53	25.427,22	10.897,38	14.570,14	82.932,42
	JEFE/A DPTO. SERV. SOC. COMUNITARIOS	ASISTENTE/TRABAJ SOCIAL	113	0	21.713,58	11.752,55	25.477,26	10.918,83	14.487,20	84.349,42
	ORDENANZA	CONDUCTOR/A	1366	0	13.993,49	5.511,85	14.550,24	6.235,82	9.929,21	50.220,61
		PORTERO/A	1866	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1890	2018	9.913,77	4.756,20	13.704,53	5.873,37	10.907,95	45.155,81
			2821	2019	10.368,17	4.756,20	13.704,53	5.873,37	11.052,67	45.754,95
	PSICOLOGO/A	PSICOLOGO/A	54	0	22.401,35	7.967,76	22.910,07	9.818,60	14.570,14	77.667,93
			56	0	21.722,08	8.581,99	22.910,07	9.818,60	14.487,20	77.519,94
			57	2020	20.363,54	7.967,76	22.910,07	9.818,60	17.528,40	78.588,38
			58	0	23.759,89	7.967,76	22.910,07	9.818,60	14.570,14	79.026,47
	E10.2313 Suma				1.618.403,34	662.214,88	1.794.052,69	766.354,10	1.295.079,77	6.136.104,77
E20.3200	ANIMADOR/A SOCIO CULTURAL	ANIMADOR/A SOCIO-CULTURAL	369	0	16.233,29	7.023,59	16.116,98	6.907,28	12.125,66	58.406,80
	COORD. PROGRAMAS	COORDINADORA/A PROGRAMAS	152	0	21.713,58	7.023,59	19.354,93	8.294,97	14.487,20	70.874,26
			153	0	21.713,58	7.023,59	19.354,93	8.294,97	14.487,20	70.874,26
	PROFESOR/A MUSICA	PROFESOR/A ORQ.MUNICIPAL	218	0	22.840,15	7.023,59	17.900,69	7.671,72	13.709,48	69.145,63
			221	0	22.840,15	7.023,59	17.900,69	7.671,72	14.570,14	70.006,30
	E20.3200 Suma				105.340,75	35.117,96	90.628,21	38.840,66	69.379,67	339.307,26
E21.3230	AYUDANTE ADMINISTRATIVO	PORTERO/A	1863	0	11.049,78	4.756,20	14.137,39	6.058,88	9.432,59	45.434,85
	COORDINADOR/A DE COLEGIOS	PORTERO/A	1886	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	ORDENANZA	ORDENANZA	0	0	156.946,70	80.855,36	232.977,02	99.847,29	181.744,50	752.370,87
		PORTERO/A	1638	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1827	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1828	2019	9.459,36	4.756,20	13.704,53	5.873,37	10.763,22	44.556,68
			1829	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1830	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1831	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1832	0	10.822,58	4.756,20	18.460,73	5.873,37	10.517,04	50.429,92
			1834	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1835	2018	10.368,17	4.756,20	13.704,53	5.873,37	11.052,67	45.754,95
			1836	0	10.140,97	4.756,20	13.704,53	5.873,37	9.084,18	43.559,25
			1841	2018	9.459,36	4.756,20	13.704,53	5.873,37	10.763,22	44.556,68
			1842	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1843	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1847	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1852	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1853	2018	10.595,38	4.756,20	13.704,53	5.873,37	11.125,04	46.054,51
			1854	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1856	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1857	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1858	0	11.276,99	4.756,20	13.704,53	5.873,37	9.383,52	44.994,61
			1860	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1862	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1864	0	11.049,78	4.756,20	13.704,53	5.873,37	11.269,77	46.653,65
			1868	0	11.049,78	4.756,20	13.704,53	5.873,37	11.269,77	46.653,65
			1869	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1871	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1877	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1878	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			1879	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1880	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1881	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1882	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1889	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1892	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1893	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1895	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
			1900	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1902	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1903	2019	9.913,77	4.756,20	13.704,53	5.873,37	10.907,95	45.155,81
			1904	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1907	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1908	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1910	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1912	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1913	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1915	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1917	0	11.049,78	4.756,20	13.704,53	5.873,37	9.323,65	44.707,54
			1918	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			1921	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
			2689	0	10.368,17	4.756,20	13.704,53	5.873,37	9.144,05	43.846,32
	PORTERO/A	OFICIAL 1 JARDINERO/A	1434	0	13.993,49	5.511,85	14.006,34	6.002,72	9.797,00	49.311,39
		OPERARIO/A	1735	0	12.185,80	4.378,01	16.611,92	6.149,78	9.750,17	49.075,67
		ORDENANZA	0	0	9.232,16	4.756,20	13.704,53	5.873,37	10.690,85	44.257,11
E21.3230 Suma					745.817,03	342.823,69	995.557,30	423.659,43	706.039,11	3.213.896,57
E50.3371	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	972	0	13.390,46	5.134,53	13.543,08	5.804,18	9.333,05	47.205,29
			1072	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1098	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
	EDUCADOR/A ESCUELA INFANTIL	EDUCADOR/A	168	0	20.023,71	7.023,59	19.354,93	8.294,97	14.412,71	69.109,91
	JEFE/A DPTO. DE JUVENTUD	COORDINADOR/A PROGRAMAS	149	0	20.023,71	9.197,53	25.427,22	10.897,38	14.570,14	80.115,98
	ORDENANZA	ORDENANZA	1790	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
		PORTERO/A	2819	0	10.595,38	4.756,20	13.704,53	5.873,37	9.203,92	44.133,39
E50.3371 Suma					99.827,65	41.137,11	112.820,45	48.351,62	76.154,67	378.291,51
E50.3372	COORD. PROGRAMAS	COORDINADOR/A PROGRAMAS	164	0	18.333,85	7.023,59	19.354,93	8.294,97	13.967,43	66.974,77
	INFORMADOR/A JUVENIL	INFORMADOR/A JUVENIL	1940	2020	11.882,88	5.134,53	13.543,08	5.804,18	11.527,60	47.892,26
E50.3372 Suma					30.216,72	12.158,12	32.898,01	14.099,15	25.495,03	114.867,03
E60.4930	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1530	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
	JEFE/A DPTO. SALUD, CONS. Y M. AMB.	TEC.ADMINISTRACION GENERAL	95	0	21.042,81	10.427,00	25.477,26	10.918,83	14.487,20	82.353,11
	JEFE/A OMIC	COORDINADOR/A PROGRAMAS	155	0	20.587,00	9.197,53	25.427,22	10.897,38	14.487,20	80.596,33
	MONITOR/A CONSUMO	MONITOR/A CONSUMO	408	0	14.928,70	5.511,85	14.641,47	6.274,92	13.110,15	54.467,08
E60.4930 Suma					68.742,90	30.270,91	79.089,04	33.895,30	51.691,08	263.689,24
E61.3110	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	973	2018	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
E61.3110 Suma					11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
E62.4932	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1088	0	12.485,91	5.134,53	13.543,08	5.804,18	9.685,54	46.653,23
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	2636	0	11.581,36	5.134,53	13.543,08	5.804,18	9.502,64	45.565,79
E62.4932 Suma					24.067,27	10.269,06	27.086,16	11.608,35	19.188,18	92.219,02
E63.4310	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	943	0	13.390,46	5.134,53	13.543,08	5.804,18	9.333,05	47.205,29
			3649	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1885	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	JEFE/A UDAD. DE COMERCIO Y VENTA AMBULANTE	AUXILIAR ADMINISTRATIVO/A	1042	0	12.184,39	6.267,50	15.897,66	6.813,28	10.784,67	51.947,51
	T.A.G.	TEC.ADMINISTRACION GENERAL	2735	0	19.005,00	7.967,76	22.910,07	9.818,60	14.487,20	74.188,63
E63.4310 Suma					65.476,21	29.260,53	80.031,29	34.299,12	54.932,09	263.999,24
E64.4312	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	955	0	11.279,84	5.134,53	13.543,08	5.804,18	9.369,55	45.131,18
			3646	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68

Página 18 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
	TEC. DE GESTION	TECNICO/A DE GESTION	1944	2021	22.840,15	7.023,59	19.354,93	8.294,97	17.611,35	75.124,99
E64.4312 Suma					44.193,78	17.292,66	46.441,09	19.903,32	37.935,01	165.765,85
E70.2312	ANIMADOR/A SOCIO CULTURAL	ANIMADOR/A SOCIO-CULTURAL	364	0	16.668,16	7.023,59	16.116,98	6.907,28	12.239,59	58.955,60
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3605	2021	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
	JEFE/A DPTO. COOPERACION Y SOLIDARIDAD	TECNICO/A GRADO MEDIO	241	0	21.150,29	9.197,53	25.427,22	10.897,38	14.487,20	81.159,62
	TEC. DE GESTION	TECNICO/A DE GESTION	3306	2021	20.587,00	7.023,59	19.354,93	8.294,97	17.600,47	72.860,95
	TEC. GRADO MEDIO	TECNICO/A GRADO MEDIO	252	0	20.587,00	7.023,59	19.354,93	8.294,97	14.478,25	69.738,73
E70.2312 Suma					89.669,25	35.402,84	93.797,14	40.198,77	69.950,78	329.018,78
E80.2319	DIRECTOR/A DE JUNTA MUNICIPAL DISTRITO	EDUCADOR/A COMUNITARIO	198	0	18.333,85	8.581,99	30.544,44	9.412,48	14.570,14	81.442,90
	EDUCADOR/A	EDUCADOR/A COMUNITARIO	197	0	20.023,71	7.967,76	19.354,93	8.294,97	14.487,20	70.128,57
	JEFE UDAD ADMVA CENTROS CONVIVENCIA MAYORES	AUXILIAR ADMINISTRATIVO/A	1036	0	12.184,39	6.267,50	15.897,66	6.813,28	10.784,67	51.947,51
	JEFE/A DEPARTAMENTO DE MAYORES E INTEGRACION	EDUCADOR/A COMUNITARIO	181	0	22.840,15	9.197,53	25.427,22	10.897,38	14.487,20	82.849,48
	JEFE/A UNIDAD DEL MAYOR Y LA DEPENDENCIA	ASISTENTE/TRABAJ SOCIAL	115	0	22.276,86	8.581,99	21.962,45	9.412,48	13.626,54	75.860,32
	OF. MECANICO/A	OFICIAL 1 MECANICO/A	1445	0	13.993,49	5.511,85	14.006,34	6.002,72	9.797,00	49.311,39
E80.2319 Suma					109.652,45	46.108,63	127.193,05	50.833,31	77.752,74	411.540,18
E90.9240	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	945	2020	12.485,91	5.134,53	13.543,08	5.804,18	11.718,76	48.686,46
	EDUCADOR/A COMUNITARIO	EDUCADOR/A COMUNITARIO	190	0	20.023,71	7.023,59	19.354,93	8.294,97	14.330,67	69.027,86
			193	0	22.276,86	7.023,59	19.354,93	8.294,97	14.487,20	71.437,55
	EDUCADOR/A SOCIAL	EDUCADOR/A	170	0	22.276,86	8.581,99	21.319,30	8.294,97	13.626,54	74.099,66
	JEFE/A DPTO. IGUALDAD	ASISTENTE/TRABAJ SOCIAL	112	0	22.840,15	9.197,53	25.427,22	10.897,38	13.626,54	81.988,82
	PROMOTOR/A IGUALDAD	PROMOTOR/A IGUALDAD	1507	2020	14.493,83	5.511,85	14.641,47	6.274,92	12.972,30	53.894,37
			1508	0	14.493,83	5.511,85	14.641,47	6.274,92	10.721,58	51.643,65
			1509	0	15.363,56	5.511,85	14.641,47	6.274,92	10.949,45	52.741,25
E90.9240 Suma					144.254,72	53.496,79	142.923,87	60.411,22	102.433,03	503.519,63
F00.4500	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1047	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			1077	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			2964	0	14.295,01	5.134,53	13.543,08	5.804,18	10.159,52	48.936,32
	AYUDANTE	AYUDANTE	0	0	46.160,79	23.780,99	70.686,96	30.294,41	53.669,87	224.593,02
			1544	2018	9.913,77	4.756,20	14.137,39	6.058,88	12.865,64	47.731,88
			1553	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1554	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1555	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1564	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1572	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1577	2018	9.686,57	4.756,20	14.137,39	6.058,88	12.781,80	47.420,84
			1579	2018	9.686,57	4.756,20	14.137,39	6.058,88	12.781,80	47.420,84
			1581	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1585	2018	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1593	2018	9.686,57	4.756,20	14.137,39	6.058,88	12.781,80	47.420,84
	AYUDANTE ADMINISTRATIVO	OPERARIO/A	1645	0	11.276,99	4.756,20	14.137,39	6.058,88	9.492,12	45.721,58
		ORDENANZA	1787	0	11.049,78	4.756,20	14.137,39	6.058,88	9.432,59	45.434,85
		PORTERO/A	1850	0	12.185,80	4.756,20	14.137,39	6.058,88	9.152,17	46.290,44
	ING. AGRONOMO	ING. AGRONOMO	2645	0	19.005,00	7.967,76	22.910,07	9.818,60	14.570,14	74.271,57
	ING. CAMINOS	ING. CAMINOS	15	0	17.646,46	7.967,76	22.910,07	9.818,60	17.611,35	75.954,24
	INGENIERO TECNICO INDUSTRIAL	ING. TEC. INDUSTRIAL	0	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
	JEFE/A DPTO. MANTENIMIENTO	TEC. ADMINISTRACION GENERAL	91	0	19.684,27	10.427,00	25.477,26	10.918,83	14.570,14	81.077,51
	JEFE/A UNIDAD ADMON. DPTO. MANTENIM.	AUXILIAR ADMINISTRATIVO/A	1012	0	12.485,91	6.267,50	15.897,66	6.813,28	10.863,66	52.328,03
	PORTERO/A	AYUDANTE	0	0	9.232,16	4.756,20	14.137,39	6.058,88	10.733,97	44.918,60
	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1100	0	10.676,81	5.890,47	15.111,03	5.804,18	9.820,41	47.302,91
	SUBDIRECTOR/A GENERAL	SERV. ACT. OTRAS ADMONS.	3778	0	17.646,46	14.011,25	27.936,46	11.972,77	1.755,36	73.322,30
	TELEFONISTA	LIMPIADOR/A	1600	0	12.413,00	5.134,53	13.543,08	5.804,18	9.092,17	45.986,96
F00.4500 Suma					358.532,11	175.217,43	486.517,63	207.835,58	353.379,67	1.581.482,43
F10.1532	AYUDANTE	AYUDANTE	1559	2021	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			1563	2021	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			3588	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76

Página 19 de 26

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JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			3592	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
	ING. INDUSTRIAL	INGENIERO/A INDUSTRIAL	19	0	17.646,46	7.967,76	22.910,07	9.818,60	14.570,14	72.913,03
			2646	0	17.646,46	7.967,76	22.910,07	9.818,60	14.570,14	72.913,03
	JEFE/A UNIDAD MANTENIMIENTO VIA PUBLICA	ING. TEC.O.P.	204	0	21.713,58	8.581,99	21.962,45	9.412,48	13.626,54	75.297,04
	OF. ALBAÑIL	OFICIAL 1 ALBAÑIL	1412	0	12.485,91	5.511,85	14.006,34	6.002,72	11.342,56	49.349,37
	TEC. DE GESTION	TECNICO/A DE GESTION	3309	2021	23.403,44	7.023,59	19.354,93	8.294,97	17.611,35	75.688,27
	F10.1532 Suma				129.824,48	56.077,75	157.693,42	67.582,89	122.177,24	533.355,78
F10.4501	ARQUITECTO/A TECNICO	ARQUITECTO/A TECNICO/A	108	0	20.023,71	7.023,59	19.354,93	8.294,97	17.339,01	72.036,21
	DELINEANTE	DELINEANTE	389	0	14.928,70	5.511,85	15.417,67	6.607,57	13.461,65	55.927,44
			390	0	15.363,56	5.511,85	15.417,67	6.607,57	13.599,51	56.500,16
	DIRECTOR/A MUSEOS	DIRECTOR/A MUSEOS	4	0	17.646,46	7.967,76	22.910,07	9.818,60	14.570,14	72.913,03
	ING. CAMINOS	ING.CAMINOS	18	0	22.401,35	7.967,76	22.910,07	9.818,60	14.487,20	77.584,98
	JEFE/A DEPARTAMENTO DE PROYECTOS	ARQUITECTO/A	2619	0	17.646,46	7.967,76	22.910,07	9.818,60	14.570,14	72.913,03
			2967	0	25.118,44	10.427,00	25.477,26	10.918,83	14.487,20	86.428,73
	F10.4501 Suma				133.128,68	52.377,58	144.397,73	61.884,74	102.514,85	494.303,59
F20.9200	AYUDANTE	AYUDANTE	1558	0	9.913,77	4.756,20	14.137,39	6.058,88	12.865,64	47.731,88
			1561	0	11.504,19	4.756,20	14.137,39	6.058,88	11.447,39	47.904,05
			1562	0	10.595,38	4.756,20	14.137,39	6.058,88	11.162,02	46.709,87
			1573	2023	9.686,57	4.756,20	14.137,39	6.058,88	12.781,80	47.420,84
			1575	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			1589	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			3584	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
	CAPATAZ	CAPATAZ	1321	0	13.993,49	5.890,47	15.019,59	6.436,97	12.980,93	54.321,45
	JEFE/A UNIDAD DE MTO. DE EDIFICIOS Y COLEGIOS	ING. TEC.INDUSTRIAL	209	0	19.460,42	8.581,99	21.962,45	9.412,48	14.570,14	73.987,48
	OPERARIO/A	OPERARIO/A	1749	0	10.822,58	4.378,01	13.647,52	5.848,94	9.819,27	44.516,32
	F20.9200 Suma				115.944,90	52.143,86	149.591,31	64.110,56	120.422,69	502.213,32
F30.1650	AYUDANTE	AYUDANTE	1552	0	10.595,38	4.756,20	14.137,39	6.058,88	11.162,02	46.709,87
			1580	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			1587	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			1588	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			1590	0	10.140,97	4.756,20	14.137,39	6.058,88	11.019,34	46.112,78
			3587	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			3590	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
	JEFE/A TAREAS ALUMBRADO	OFICIAL 1 ELECTRICISTA	1419	0	10.375,30	5.890,47	14.137,70	6.059,02	11.449,22	47.911,71
	JEFE/A UNIDAD DE MANTENIMIENTO DE ALUMBRADO	ING. TEC.INDUSTRIAL	208	0	21.150,29	8.581,99	21.962,45	9.412,48	13.626,54	74.733,75
	OF. ALBAÑIL	OFICIAL 1 ALBAÑIL	1408	0	12.485,91	5.511,85	14.006,34	6.002,72	11.934,14	49.940,95
	OF. ELECTRICISTA	OFICIAL 1 ELECTRICISTA	3593	2021	10.375,30	5.511,85	14.006,34	6.002,72	13.245,70	49.141,90
	F30.1650 Suma				123.555,96	58.789,55	163.074,57	69.889,10	132.460,71	547.769,89
F40.9200	AYUDANTE	AYUDANTE	1556	2021	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			1565	2021	9.913,77	4.756,20	14.137,39	6.058,88	12.865,64	47.731,88
			1595	2023	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
			1596	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			1599	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			3585	2023	9.459,36	4.756,20	14.137,39	6.058,88	12.697,97	47.109,80
	JEFE/A TAREAS PARQUE MOVIL - EQ MONTAJES	OFICIAL MAQUINISTA	1464	0	13.088,94	5.890,47	14.137,70	6.059,02	12.301,31	51.477,44
	JEFE/A TAREAS TALLER MECANICO	OFICIAL 1 MECANICO/A	1448	0	11.882,88	5.890,47	14.137,70	6.059,02	11.922,60	49.892,67
	JEFE/A UNIDAD DE PARQUE MOVIL Y TALLERES	TECNICO/A GRADO MEDIO	258	0	19.460,42	8.581,99	21.962,45	9.412,48	14.487,20	73.904,54
	OF. 1HERRERO/A	OFICIAL 1 HERRERO/A	1541	0	11.882,88	5.511,85	14.006,34	6.002,72	11.744,79	49.148,57
	OF. 1MAQUINISTA	OFICIAL MAQUINISTA	1465	0	10.073,78	5.511,85	14.006,34	6.002,72	11.176,73	46.771,41
			2650	0	10.073,78	5.511,85	14.006,34	6.002,72	11.176,73	46.771,41
			2652	0	10.375,30	5.511,85	14.006,34	6.002,72	11.271,41	47.167,60
			2653	0	10.073,78	5.511,85	14.006,34	6.002,72	11.176,73	46.771,41
	OF. 1 CONDUCTOR/A	CONDUCTOR/A	1324	0	12.485,91	5.511,85	13.609,39	5.832,60	11.924,56	49.364,31
			1334	0	12.485,91	5.511,85	13.609,39	5.832,60	11.924,56	49.364,31
	OF. E. TRANSPORTES	OFICIAL 1	1462	0	13.993,49	5.511,85	14.006,34	6.002,72	12.407,52	51.921,91

Página 20 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
	OF. MECANICO/A	OFICIAL 1 MECANICO/A	1446	0	11.581,36	5.511,85	14.006,34	6.002,72	9.776,45	46.878,71
			1447	0	11.279,84	5.511,85	14.006,34	6.002,72	9.697,00	46.497,74
			3490	2021	10.676,81	5.511,85	14.006,34	6.002,72	11.528,97	47.726,69
			3491	2023	10.978,33	5.511,85	19.518,19	6.002,72	13.380,53	55.391,61
			3492	2023	10.073,78	5.511,85	14.006,34	6.002,72	11.336,91	46.931,59
F40.9200	Suma				249.268,18	120.554,19	321.862,54	135.578,87	260.291,05	1.087.554,83
F50.1710	AYUDANTE	AYUDANTE	1545	2018	9.686,57	4.756,20	14.137,39	6.058,88	11.032,53	45.671,57
			1546	2021	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			1548	0	10.595,38	4.756,20	14.137,39	6.058,88	11.162,02	46.709,87
			1557	2023	9.913,77	4.756,20	14.137,39	6.058,88	11.104,90	45.971,14
			1560	0	10.822,58	4.756,20	14.137,39	6.058,88	11.233,37	47.008,42
			1566	2021	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			1576	0	10.368,17	4.756,20	14.137,39	6.058,88	11.090,68	46.411,33
			1584	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			1586	2023	9.686,57	4.756,20	14.137,39	6.058,88	12.781,80	47.420,84
			3586	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
			3589	2023	9.686,57	4.756,20	14.137,39	6.058,88	12.781,80	47.420,84
			3591	2023	9.232,16	4.756,20	14.137,39	6.058,88	12.614,13	46.798,76
	AYUDANTE JARDINERO/A	AYUDANTE	1598	0	10.368,17	4.756,20	14.137,39	6.058,88	9.306,99	44.627,64
	CAPATAZ	CAPATAZ	1318	0	13.993,49	5.890,47	15.019,59	6.436,97	10.249,76	51.590,29
	ING. AGRONOMO	ING. AGRONOMO	1964	0	22.401,35	7.967,76	22.910,07	9.818,60	14.487,20	77.584,98
	JEFE/A TAREAS JARDINERO/A	OFICIAL 1 JARDINERO/A	1441	0	12.184,39	5.890,47	14.137,70	6.059,02	12.017,28	50.288,87
	OF. 1MAQUINISTA	OFICIAL MAQUINISTA	1463	0	13.993,49	5.511,85	14.006,34	6.002,72	11.792,48	51.306,87
	OF. 1 JARDINERO/A	OFICIAL 1 JARDINERO/A	1423	0	13.088,94	5.511,85	14.006,34	6.002,72	10.173,69	48.783,54
			1426	0	13.390,46	5.511,85	14.006,34	6.002,72	10.253,14	49.164,50
			1433	0	13.088,94	5.511,85	14.006,34	6.002,72	10.173,69	48.783,54
			1436	0	13.993,49	5.511,85	14.006,34	6.002,72	10.412,04	49.926,43
			1438	0	12.184,39	5.511,85	14.006,34	6.002,72	9.935,35	47.640,64
			1439	0	12.184,39	5.511,85	14.006,34	6.002,72	9.935,35	47.640,64
			1440	0	13.088,94	5.511,85	14.006,34	6.002,72	10.173,69	48.783,54
			1442	0	12.485,91	5.511,85	14.006,34	6.002,72	10.014,79	48.021,61
	OF. 1 PINTOR	OFICIAL 1 PINTOR/A	1451	0	12.485,91	5.511,85	14.006,34	6.002,72	11.934,14	49.940,95
	OF. 1 PODADOR/A	OFICIAL 1 PODADOR/A	1454	0	11.882,88	5.511,85	14.006,34	6.002,72	9.855,90	47.259,67
			1455	0	11.581,36	5.511,85	14.006,34	6.002,72	9.776,45	46.878,71
			1457	0	11.882,88	5.511,85	14.006,34	6.002,72	9.855,90	47.259,67
			1458	0	11.581,36	5.511,85	14.006,34	6.002,72	9.776,45	46.878,71
			1459	0	11.882,88	5.511,85	14.006,34	6.002,72	9.855,90	47.259,67
			1460	0	11.581,36	5.511,85	14.006,34	6.002,72	9.776,45	46.878,71
			1461	0	11.581,36	5.511,85	14.006,34	6.002,72	9.776,45	46.878,71
	OPERARIO/A JARDINES	OPERARIO/A	1649	0	11.049,78	4.378,01	13.647,52	5.848,94	11.123,38	46.047,63
			1662	0	11.049,78	4.378,01	13.647,52	5.848,94	9.202,54	44.126,80
			1665	0	10.822,58	4.378,01	13.647,52	5.848,94	11.051,01	45.748,07
			1756	0	10.822,58	4.378,01	13.647,52	5.848,94	9.142,67	43.839,73
F50.1710	Suma				431.571,46	192.792,78	528.551,27	226.521,97	404.310,43	1.783.747,91
F60.1621	J.UNIDAD ADMVA.RESIDUOS SOLIDOS URBANOS	ADMINISTRATIVO/A	319	0	16.668,16	6.267,50	15.897,66	6.813,28	11.248,92	56.895,53
F60.1621	Suma				16.668,16	6.267,50	15.897,66	6.813,28	11.248,92	56.895,53
F60.1700	ADMINISTRATIVO/A	ADMINISTRATIVO/A	302	0	14.928,70	5.511,85	14.641,47	6.274,92	10.835,52	52.192,45
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1070	0	12.184,39	5.890,47	13.543,08	5.804,18	9.804,60	47.226,72
			3640	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3641	2022	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	EDUCADOR/A COMUNITARIO	EDUCADOR/A COMUNITARIO	177	0	20.023,71	7.023,59	19.354,93	8.294,97	14.330,67	69.027,86
	ING. DE MONTES	ING. DE MONTES	210	0	22.401,35	7.967,76	22.910,07	9.818,60	14.487,20	77.584,98
	JEFE/A DPTO. MEDIO AMBIENTE	TECNICO/A GRADO MEDIO	239	0	22.276,86	9.197,53	25.427,22	10.897,38	14.487,20	82.286,19
	ORDENANZA	ORDENANZA	1779	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
F60.1700	Suma				122.785,16	50.616,47	136.667,46	58.571,77	95.117,19	463.758,05

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
F70.3370	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1067	2020	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			3656	2023	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			3750	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	CONSERVADOR/A ZOOLOGICO	CONSERVADOR/A ZOOLOGICO	1941	0	20.363,54	7.967,76	22.910,07	9.818,60	14.487,20	75.547,17
	DIRECTOR/A ZOOLOGICO	EDUCADOR/A COMUNITARIO	192	0	20.023,71	9.197,53	24.086,12	10.322,62	14.487,20	78.117,17
	OF. 1 CARPINTERO/A	OFICIAL 1 CARPINTERO/A	1539	0	11.882,88	5.511,85	14.006,34	6.002,72	11.744,79	49.148,57
	VETERINARIO/A	VETERINARIO/A	99	0	21.042,81	7.967,76	22.910,07	9.818,60	14.570,14	76.309,39
F70.3370 Suma					105.343,38	46.048,50	124.541,83	53.375,07	88.725,15	418.033,93
H00.1510	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1045	0	11.882,88	5.890,47	15.111,03	5.804,18	10.136,40	48.824,96
H00.1510 Suma					11.882,88	5.890,47	15.111,03	5.804,18	10.136,40	48.824,96
H00.9311	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	992	0	14.596,52	5.134,53	13.543,08	5.804,18	9.630,26	48.708,58
			1023	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1049	0	12.485,91	5.890,47	13.543,08	5.804,18	9.883,59	47.607,24
			1057	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			3474	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3475	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	ECONOMISTA	ECONOMISTA	3455	2021	21.722,08	7.967,76	22.910,07	9.818,60	17.528,40	79.946,92
	T.A.G.	TEC.ADMINISTRACION GENERAL	3725	2023	18.325,73	7.967,76	22.910,07	9.818,60	17.528,40	76.550,57
H00.9311 Suma					112.852,65	47.498,65	127.078,62	54.462,27	96.007,96	437.900,16
H01.9313	ADMINISTRATIVO/A	ADMINISTRATIVO/A	283	0	14.493,83	5.890,47	14.641,47	6.274,92	10.820,78	52.121,48
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	948	2018	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			985	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1011	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			1061	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			3639	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3654	2022	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	JEFE/A DPTO. CONTABILIDAD	TEC.ADMINISTRACION GENERAL	88	0	21.042,81	10.427,00	25.477,26	10.918,83	14.487,20	82.353,11
	JEFE/A UDAD. DE GESTION CONTABLE	ADMINISTRATIVO/A	356	0	14.928,70	6.267,50	15.897,66	6.813,28	11.503,67	55.410,82
	JEFE/A UNIDAD GESTION ECONOM-ADMINISTRATIVA	AUXILIAR ADMINISTRATIVO/A	983	0	14.295,01	6.267,50	15.897,66	6.813,28	10.664,10	53.937,56
H01.9313 Suma					133.645,47	59.659,68	153.172,55	65.645,38	109.810,19	521.933,27
H02.9340	Adj. Titular Org. Gest-Econo-Financiero	SERV.ACT.OTRAS ADMONS.	3034	0	25.118,44	16.306,32	31.473,45	13.488,66	14.487,20	100.874,07
	ADMINISTRATIVO/A	ADMINISTRATIVO/A	340	0	14.058,96	5.511,85	14.641,47	6.274,92	10.607,65	51.094,85
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	971	0	14.295,01	5.134,53	13.543,08	5.804,18	9.555,96	48.332,75
			986	0	13.390,46	5.134,53	13.543,08	5.804,18	9.333,05	47.205,29
			1059	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			1476	2020	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			1479	2020	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
	ECONOMISTA	ECONOMISTA	3073	0	17.646,46	7.967,76	22.910,07	9.818,60	14.487,20	72.830,09
			3458	2021	21.042,81	7.967,76	22.910,07	9.818,60	17.528,40	79.267,65
	JEFE/A DPTO.TESORERIA	TEC.ADMINISTRACION GENERAL	81	0	23.759,89	10.427,00	25.477,26	10.918,83	14.487,20	85.070,19
	JEFE/A UNIDAD TESORERIA	ADMINISTRATIVO/A	327	0	15.363,56	7.967,76	15.897,66	6.813,28	12.063,08	58.105,35
H02.9340 Suma					180.022,70	81.821,12	201.025,39	86.153,78	135.020,30	684.043,30
H03.9314	ADMINISTRATIVO/A	ADMINISTRATIVO/A	288	0	16.233,29	5.511,85	14.641,47	6.274,92	11.177,32	53.838,85
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	982	2020	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	ECONOMISTA	ECONOMISTA	3457	2021	20.363,54	7.967,76	22.910,07	9.818,60	17.528,40	78.588,38
H03.9314 Suma					46.972,13	18.614,14	51.094,62	21.897,70	39.755,42	178.334,01
H04.9315	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	993	2018	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
H04.9315 Suma					11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
H05.9320	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1002	0	13.390,46	5.890,47	13.543,08	5.804,18	9.519,34	48.147,53
			1037	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			1096	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			2627	2018	11.279,84	5.134,53	13.543,08	5.804,18	11.336,44	47.098,07
	INFORMADOR/A TRIBUTARIO/A	INFORMADOR/A TRIBUTARIO	3686	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3687	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3688	0	11.882,88	5.890,47	15.417,67	6.607,60	12.616,16	52.414,78

Página 22 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
			3690	0	11.581,36	5.890,47	15.417,67	6.607,60	12.520,58	52.017,68
			3691	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3692	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3693	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3694	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3695	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3696	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3697	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3698	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
			3699	0	10.375,30	5.890,47	15.417,67	6.607,60	12.138,26	50.429,29
			3700	0	10.073,78	5.890,47	15.417,67	6.607,60	12.042,68	50.032,20
	JEFE/A DPTO. DE INFORMACION, ATENCION Y REVISION TRIBUTARIA	ECONOMISTA	10	0	25.118,44	10.427,00	25.477,26	10.918,83	14.487,20	86.428,73
	JEFE/A DPTO. GESTION TRIBUTARIA	TEC.ADMINISTRACION GENERAL	79	0	25.118,44	10.427,00	25.477,26	10.918,83	13.626,54	85.568,07
	Jefe/a Dpto. Gestión Catastral y Matrículas	TEC.ADMINISTRACION GENERAL	87	0	25.118,44	10.427,00	31.356,29	10.918,83	14.487,20	92.307,76
	JEFE/A UNIDAD AUTOLIQUIDACIONES	COORDINADOR/A MECANIZACION	385	0	17.537,89	6.267,50	15.897,66	6.813,28	11.463,25	97.979,60
	JEFE/A UNIDAD CONTROL GESTION	ADMINISTRATIVO/A	279	0	15.798,43	6.267,50	15.897,66	6.813,28	11.731,54	56.508,42
	JEFE/A UNIDAD DE ORDENACION TRIBUTARIA	AUXILIAR ADMINISTRATIVO/A	1055	0	12.485,91	6.267,50	15.897,66	6.813,28	10.863,66	52.328,03
	JEFE/A UNIDAD GESTION CATASTRAL	AUXILIAR ADMINISTRATIVO/A	1054	0	12.184,39	6.267,50	15.897,66	6.813,28	10.784,67	51.947,51
	JEFE/A UNIDAD IMPUESTOS	AUXILIAR ADMINISTRATIVO/A	1006	0	13.993,49	6.267,50	15.897,66	6.813,28	10.589,79	53.561,73
H05.9320 Suma					340.141,05	166.379,25	431.818,83	182.545,95	307.610,16	1.428.495,25
H05.9321	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	976	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			984	0	13.691,97	5.134,53	13.543,08	5.804,18	10.001,53	48.175,29
			1040	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
	JEFE/A UNIDAD RELACIONES CON EL CONTRIBUYENTE	ADMINISTRATIVO/A	339	0	17.537,89	6.267,50	15.897,66	6.813,28	11.463,25	57.979,60
	TEC. ASESOR/A ORGANO GEST. TRIBUTARIA Y TURISMO	ECONOMISTA	9	0	25.797,71	14.011,25	30.231,39	11.972,77	14.487,20	96.500,31
	TECNICO/A ASESOR/A	ECONOMISTA	7	0	25.797,71	14.011,25	27.936,46	11.972,77	13.626,54	93.344,73
H05.9321 Suma					106.591,03	49.693,60	114.694,76	48.171,36	68.633,60	387.784,34
H06.9322	INSP. FISCAL MUNICIPAL	INSPECTOR/A GESTION	0	0	23.769,27	14.802,69	47.451,57	14.247,15	26.421,33	126.692,02
			399	2020	14.058,96	7.401,35	23.725,79	7.123,58	16.660,63	68.970,31
			400	0	12.754,37	7.401,35	23.725,79	7.123,58	13.439,84	64.444,92
			401	0	13.624,10	7.401,35	23.725,79	7.123,58	13.669,01	65.543,82
			403	2018	14.058,96	7.401,35	23.725,79	7.123,58	16.660,63	68.970,31
			404	0	17.537,89	7.401,35	23.725,79	7.123,58	13.709,48	69.498,08
	JEFE/A DPTO.INSPECCION FISCAL	ECONOMISTA	12	0	23.080,62	10.427,00	31.356,58	10.918,83	14.570,14	90.353,18
H06.9322 Suma					118.884,18	62.236,43	197.437,09	60.783,87	115.131,06	554.472,63
H07.9323	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	961	0	13.691,97	5.134,53	13.543,08	5.804,18	9.407,35	47.581,11
	JEFE/A UNIDAD MATRICULAS	ADMINISTRATIVO/A	310	0	16.668,16	7.967,76	15.897,66	6.813,28	12.404,88	59.751,75
	JEFE/A UNIDAD TASAS Y PRECIOS	ADMINISTRATIVO/A	278	0	15.798,43	6.267,50	15.897,66	6.813,28	11.731,54	56.508,42
H07.9323 Suma					46.158,56	19.369,80	45.338,41	19.430,75	33.543,77	163.841,28
H08.9324	AGENTE EJECUTIVO	AGENTE EJECUTIVO	3030	0	12.319,50	5.511,85	15.417,67	6.607,57	10.442,43	50.299,02
			3031	2022	15.363,56	5.511,85	15.417,67	6.607,57	13.663,86	56.564,51
			3070	0	14.493,83	5.511,85	15.417,67	6.607,57	11.012,10	53.043,02
			3302	2022	13.189,23	5.511,85	15.417,67	6.607,57	12.971,33	53.697,66
			3681	2022	14.928,70	5.511,85	15.417,67	6.607,57	13.461,65	55.927,44
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	963	0	13.390,46	5.134,53	13.543,08	5.804,18	9.333,05	47.205,29
			987	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			1020	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
			1041	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
	INFORMADOR/A TRIBUTARIO/A	AUXILIAR ADMINISTRATIVO/A	947	0	12.485,91	5.890,47	15.417,67	6.607,60	10.585,23	50.986,88
			1018	0	12.184,39	5.890,47	15.417,67	6.607,60	10.506,23	50.606,37
			1024	0	12.787,43	5.890,47	15.417,67	6.607,60	10.664,23	51.367,39
			1029	0	12.184,39	5.890,47	15.417,67	6.607,60	10.506,23	50.606,37
	JEFE/A DPTO.RECAUDACION	TEC.ADMINISTRACION GENERAL	77	0	25.118,44	10.427,00	31.356,29	10.918,83	14.487,20	92.307,76
	JEFE/A EQUIPO DEUDAS DE MENOR CUANTIA	ADMINISTRATIVO/A	336	0	15.363,56	6.267,50	15.897,66	6.813,28	11.617,61	55.959,62
	JEFE/A UNIDAD PROCEDIMIENTOS RECAUDATORIOS	TERAPEUTA OCUPACIONAL	1955	0	18.897,13	7.023,59	21.962,45	9.412,48	14.487,20	71.782,86

Página 23 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
	T.A.G.	TEC.ADMINISTRACION GENERAL	72	0	19.005,00	7.967,76	22.910,07	9.818,60	14.487,20	74.188,63
H08.9324 Suma					247.058,64	103.345,14	285.057,81	119.648,14	196.729,18	951.838,92
H09.9325	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1076	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
H09.9325 Suma					11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
H10.9310	ADMINISTRATIVO/A	ADMINISTRATIVO/A	338	0	15.798,43	5.511,85	14.641,47	6.274,92	11.063,39	53.290,05
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1019	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			1064	2021	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
			1097	0	10.676,81	5.134,53	13.543,08	5.804,18	9.211,55	44.370,15
			1103	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			3443	2021	10.978,33	5.134,53	13.543,08	5.804,18	11.240,86	46.700,97
			3634	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	ECONOMISTA	ECONOMISTA	3303	2021	23.080,62	7.967,76	22.910,07	9.818,60	17.528,40	81.305,46
	JEFE/A DEPARTAMENTO DE SUBVENCIONES	TECNICO/A DE GESTION	3853	0	18.333,85	9.197,53	25.427,22	10.897,38	14.487,20	78.343,18
	JEFE/A DPTO. CONTROL FINANCIERO Y AUDITORIA	TEC.ADMINISTRACION GENERAL	89	0	20.363,54	10.427,00	25.477,26	10.918,83	14.487,20	81.673,84
	JEFE/A DPTO. FISCALIZACION	TEC.ADMINISTRACION GENERAL	94	0	24.439,17	10.427,00	25.477,26	10.918,83	14.487,20	85.749,46
	JEFE/A UNIDAD DE GASTOS	ADMINISTRATIVO/A	296	0	14.928,70	6.267,50	15.897,66	6.813,28	11.503,67	55.410,82
	LICENCIADO/A EN DERECHO	LICENCIADO/A DERECHO	0	0	17.646,46	7.967,76	22.910,07	9.818,60	17.528,40	75.871,30
	TEC. DE GESTION	TECNICO/A DE GESTION	254	0	17.207,27	7.023,59	19.354,93	8.294,97	13.592,76	65.473,51
	VICEINTERVENTOR/A	VICEINTERVENTOR/A	2738	0	23.759,89	16.306,32	31.473,45	13.488,66	14.487,20	99.515,53
	VICEINTERVENTOR/A SEGUNDO	SERV.ACT.OTRAS ADMONS.	3775	0	22.401,35	16.306,32	25.427,22	10.897,38	14.487,20	89.519,48
			3776	0	18.325,73	16.306,32	25.427,22	10.897,38	14.487,20	85.443,86
H10.9310 Suma					282.154,97	144.516,16	335.682,33	143.863,90	219.651,12	1.125.868,49
H20.9200	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	974	2020	11.279,84	5.134,53	13.543,08	5.804,18	11.336,44	47.098,07
	AYUDANTE ADMINISTRATIVO	ORDENANZA	1771	0	11.504,19	5.134,53	14.137,39	6.058,88	9.650,77	46.485,76
	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1031	0	11.882,88	5.890,47	15.111,03	5.804,18	10.136,40	48.824,96
	SUBDIRECTOR/A GENERAL	TEC.ADMINISTRACION GENERAL	80	0	22.401,35	14.011,25	27.936,46	11.972,77	14.487,20	90.809,03
	TEC. DE GESTION	TECNICO/A DE GESTION	233	0	20.023,71	7.023,59	19.354,93	8.294,97	17.339,01	72.036,21
H20.9200 Suma					77.091,98	37.194,38	90.082,89	37.934,97	62.949,82	305.254,04
H22.9231	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1085	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			2630	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			2631	0	10.978,33	5.134,53	13.543,08	5.804,18	9.290,55	44.750,67
			3637	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1884	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	JEFE/A UNIDAD ESTADISTICA	AUXILIAR ADMINISTRATIVO/A	950	0	13.390,46	6.267,50	15.897,66	6.813,28	10.441,18	52.810,09
H22.9231 Suma					67.523,32	31.561,83	84.207,38	36.088,88	60.619,57	280.000,97
H23.9250	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1026	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
	AYUDANTE ADMINISTRATIVO	PORTERO/A	3636	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	INFORMADOR/A GESTOR/A	AUXILIAR ADMINISTRATIVO/A	1876	0	10.822,58	5.134,53	14.137,39	6.058,88	9.472,19	45.625,57
		AUXILIAR ADMINISTRATIVO/A	1034	0	11.882,88	5.890,47	16.931,64	6.328,97	10.750,90	51.784,87
		AUXILIAR CLINICA	1528	0	12.184,39	5.511,85	16.931,64	6.328,97	10.730,70	51.687,56
		CONDUCTOR-ENGANCHADOR	1486	0	11.882,88	5.511,85	16.931,64	6.328,97	10.651,70	51.307,05
			1498	0	11.882,88	5.511,85	16.931,64	6.328,97	10.651,70	51.307,05
		INFORMADOR/A GESTOR/A	3532	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3534	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3537	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3538	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3539	2023	10.375,30	5.511,85	16.931,64	6.328,97	12.409,84	51.557,61
			3541	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3542	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3543	2023	10.375,30	5.511,85	16.931,64	6.328,97	12.409,84	51.557,61
			3544	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
			3545	2023	10.073,78	5.511,85	16.931,64	6.328,97	12.314,26	51.160,51
	JEFE UNIDAD OFICINA ATENCION PRESENCIAL	ADMINISTRATIVO/A	297	0	17.103,02	6.267,50	15.897,66	6.813,28	11.356,09	57.437,57
	JEFE/A DPTO. DE INFORMACION Y ATENCION CIUDADANA	ASISTENTE/TRABAJ.SOCIAL	127	0	21.713,58	9.197,53	25.427,22	10.897,38	13.626,54	80.862,24
	TELEFONISTA	ORDENANZA	1775	0	10.822,58	5.134,53	13.543,08	5.804,18	11.191,49	46.495,86

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
TERESA MARIA ARELLANO VERDEJO (JEFA DEL DEPARTAMENTO DE PERSONAL)

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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
		PORTERO/A	1872	0	11.049,78	5.134,53	13.543,08	5.804,18	9.309,27	44.840,85
H23.9250	Suma				242.642,05	118.682,23	346.677,62	135.591,90	241.556,00	1.085.149,80
H25.9330	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3478	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3638	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	T.A.G.	TEC.ADMINISTRACION GENERAL	78	0	17.646,46	7.967,76	22.910,07	9.818,60	14.487,20	72.830,09
			3726	2023	19.005,00	7.967,76	22.910,07	9.818,60	17.528,40	77.229,84
H25.9330	Suma				56.799,02	26.204,59	72.906,30	31.245,56	53.923,83	241.079,30
H26.9202	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	941	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3768	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	JEFE/A UNIDAD SERV.CENTRALES	AUXILIAR ADMINISTRATIVO/A	1043	0	12.787,43	6.267,50	19.534,48	6.813,28	11.895,51	57.298,21
	ORDENANZA	ORDENANZA	1767	0	10.595,38	4.756,20	13.704,53	5.873,37	11.125,04	46.054,51
			1776	0	10.822,58	4.756,20	13.704,53	5.873,37	9.263,78	44.420,46
			1777	0	10.595,38	4.756,20	13.704,53	5.873,37	11.125,04	46.054,51
H26.9202	Suma				64.948,32	30.805,16	87.734,24	36.041,75	65.317,60	284.847,07
H27.9203	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	944	2018	11.581,36	5.134,53	13.543,08	5.804,18	11.432,02	47.495,17
			990	2021	12.485,91	5.134,53	13.543,08	5.804,18	11.718,76	48.686,46
			3445	2021	11.279,84	5.134,53	13.543,08	5.804,18	11.336,44	47.098,07
			3650	2023	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3653	2023	10.375,30	5.134,53	13.543,08	5.804,18	11.049,70	45.906,78
	JEFE/A UNIDAD RESIDENCIA ANCIANOS	TECNICO/A DE GESTION	237	0	22.840,15	8.581,99	21.962,45	9.412,48	13.626,54	76.423,61
	T.A.G.	TEC.ADMINISTRACION GENERAL	82	0	20.363,54	7.967,76	22.910,07	9.818,60	14.487,20	75.547,17
			96	0	21.722,08	7.967,76	22.910,07	9.818,60	14.487,20	76.905,71
H27.9203	Suma				120.721,97	50.190,17	135.497,99	58.070,57	99.091,96	463.572,66
H28.9204	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1093	0	11.279,84	5.134,53	13.543,08	5.804,18	9.369,55	45.131,18
H28.9204	Suma				11.279,84	5.134,53	13.543,08	5.804,18	9.369,55	45.131,18
H30.9205	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1102	0	11.581,36	5.134,53	13.543,08	5.804,18	9.448,55	45.511,69
	JEFE/A EQUIPO DE CONTRATACION	ADMINISTRATIVO/A	335	0	16.233,29	6.267,50	18.700,29	6.813,28	12.579,77	60.594,14
	JEFE/A UNIDAD RELACIONES LABORALES	GRADUADO/A SOCIAL	202	0	20.023,71	8.581,99	21.962,45	9.412,48	14.487,20	74.467,83
H30.9205	Suma				47.838,36	19.984,03	54.205,82	22.029,94	36.515,51	180.573,66
H30.9206	ASESOR/A TECNICO/A	SERV.ACT.OTRAS ADMONS.	2958	0	21.722,08	11.752,55	25.477,27	11.962,50	14.487,20	85.401,60
	JEFE/A GABINETE TECNICO DE RRHH Y SALUD LABORAL	TEC.ADMINISTRACION GENERAL	70	0	25.118,44	14.011,25	30.231,39	11.972,77	13.626,54	94.960,38
	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1009	0	13.088,94	5.890,47	15.111,03	5.804,18	10.452,39	50.347,01
	T.A.G.	TEC.ADMINISTRACION GENERAL	85	0	21.042,81	7.967,76	22.910,07	9.818,60	14.487,20	76.226,44
			93	0	19.005,00	7.967,76	22.910,07	9.818,60	14.487,20	74.188,63
	TEC. ASESOR/A RR.HH. y SALUD LABORAL	LICENCIADO/A DERECHO	28	0	24.439,17	14.011,25	27.936,46	11.972,77	14.487,20	92.846,85
H30.9206	Suma				124.416,44	61.601,05	144.576,29	61.349,42	82.027,72	473.970,91
H31.9207	ADMINISTRATIVO/A	ADMINISTRATIVO/A	300	0	14.493,83	5.511,85	14.641,47	6.274,92	10.721,58	51.643,65
			322	0	14.058,96	5.511,85	14.641,47	6.274,92	10.607,65	51.094,85
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	0	0	237.993,03	121.303,31	319.955,28	137.123,69	213.890,33	1.030.265,64
			977	0	13.993,49	5.134,53	13.543,08	5.804,18	9.481,66	47.956,93
			999	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			1001	0	12.184,39	5.134,53	13.543,08	5.804,18	9.606,54	46.272,72
			1010	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			1016	0	12.485,91	5.134,53	13.543,08	5.804,18	9.685,54	46.653,23
			1035	0	12.787,43	5.134,53	13.543,08	5.804,18	9.764,53	47.033,75
			1074	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			1092	0	10.375,30	5.134,53	13.543,08	5.804,18	9.132,56	43.989,64
			3483	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1518	0	12.184,39	5.134,53	13.543,08	5.804,18	9.661,54	46.327,72
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1837	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	JEFE/A DPTO.PERSONAL	TEC.ADMINISTRACION GENERAL	84	0	23.080,62	10.427,00	25.477,26	10.918,83	14.487,20	84.390,92
	JEFE/A EQUIPO GESTION PRESUPUESTARIA	ADMINISTRATIVO/A	308	0	16.668,16	6.267,50	19.534,48	6.813,28	12.145,16	61.428,59
	JEFE/A UNIDAD CONTROL DE PRESENCIA Y PER	ADMINISTRATIVO/A	290	0	17.537,89	6.267,50	19.534,48	6.813,28	13.140,13	63.293,29
	JEFE/A UNIDAD RETRIB. Y PRESTACIONES	GRADUADO/A SOCIAL	203	0	22.276,86	8.581,99	26.651,23	9.412,48	13.626,54	80.549,10
	TEC. DE GESTION	TECNICO/A DE GESTION	251	2021	20.023,71	7.023,59	19.354,93	8.294,97	17.421,06	72.118,26

Página 25 de 26

FIRMANTE

JOSE MANUEL CASTON EXPOSITO (JEFE DE EQUIPO)
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ANEXO DE PERSONAL
AÑO 2024
TDIN - FUNCIONARIOS

ORG-PROG	PUESTO DE TRABAJO OCUPADO	CATEGORIA OCUPADA	NUM-PLAZA	OPE	Suma - BASICAS	Suma - DESTINO	Suma - COMPLEMENTARIAS	Suma - PRODUCTIVIDAD	Suma - TOTAL COSTE	Suma - TOTAL
	TECNICO/A PROGRAMACION RR.HH. Y CONTROL DE PRESENCIA	ANALISTA SISTEMAS	103	0	17.207,27	7.023,59	19.354,93	8.294,97	13.592,76	65.473,51
H31.9207 Suma					512.388,65	234.019,71	628.713,73	264.321,99	427.380,14	2.066.824,23
H32.9208	ADMINISTRATIVO/A	ADMINISTRATIVO/A	332	0	13.624,10	5.511,85	14.641,47	6.274,92	10.493,71	50.546,05
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	980	0	10.978,33	5.134,53	13.543,08	5.804,18	9.290,55	44.750,67
			2971	0	13.088,94	5.890,47	13.543,08	5.804,18	10.099,08	48.425,75
			3479	2021	11.882,88	5.134,53	13.543,08	5.804,18	11.527,60	47.892,26
			3480	2021	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3481	2021	11.279,84	5.134,53	13.543,08	5.804,18	11.336,44	47.098,07
	AUXILIAR DE CLINICA	AUXILIAR CLINICA	1531	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
	DIPLOMADO/A EN ENFERMERIA	DIPLOMADO/A ENFERMERIA	1533	0	18.897,13	7.023,59	19.354,93	8.294,97	14.035,50	67.606,12
			1958	0	18.333,85	7.023,59	19.354,93	8.294,97	13.887,92	66.895,25
	JEFE/A DPTO. SELECCION Y FORMACION	PSICOLOGO/A	52	0	24.439,17	10.427,00	25.477,26	10.918,83	14.487,20	85.749,46
	JEFE/A UNIDAD DE SELECCION	ADMINISTRATIVO/A	357	0	14.493,83	6.267,50	15.897,66	6.813,28	11.389,74	54.862,02
H32.9208 Suma					158.974,72	67.816,68	175.984,74	75.422,03	127.029,40	605.227,56
H33.9209	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1039	0	11.882,88	5.134,53	13.543,08	5.804,18	9.527,54	45.892,21
			2632	2018	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
	DIPLOMADO/A EN ENFERMERIA DE EMPRESA	DUE (EMPRESA)	1957	2020	16.080,69	7.023,59	19.354,93	8.294,97	16.089,07	66.843,25
	MEDICO/A	MEDICO/A	31	2023	17.646,46	7.967,76	22.910,07	9.818,60	17.611,35	75.954,24
			33	0	17.646,46	7.967,76	22.910,07	9.818,60	14.570,14	72.913,03
	TECNICO/A EN PREVENCION DE RIESGOS LABORALES	TEC. SUPERIOR P.R.L.	1959	0	15.517,40	7.023,59	19.354,93	8.294,97	13.225,30	63.416,19
			3468	0	16.080,69	7.023,59	19.354,93	8.294,97	13.373,73	64.127,91
H33.9209 Suma					105.531,39	47.275,36	130.971,08	56.130,46	95.542,41	435.450,71
H40.9201	ADMOR SISTEMAS INFORMATICOS EN REDES	ADMINISTRADOR/A SISTEMAS DE REDES	3495	0	11.884,64	5.511,85	15.417,67	6.607,57	10.387,62	49.809,35
			3498	0	11.884,64	5.511,85	15.417,67	6.607,57	10.387,62	49.809,35
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	1021	2018	11.279,84	5.134,53	13.543,08	5.804,18	11.336,44	47.098,07
			3604	2021	11.279,84	5.134,53	13.543,08	5.804,18	11.336,44	47.098,07
	AUXILIAR PUERICULTURA	AUXILIAR PUERICULTURA	1104	0	13.088,94	5.134,53	13.543,08	5.804,18	9.315,10	46.885,83
	AYUDANTE ADMINISTRATIVO	PORTERO/A	1891	0	10.822,58	4.756,20	14.137,39	6.058,88	9.373,06	45.148,12
	AYUDANTE INFORMÁTICA	AYUDANTE INFORMÁTICA	3496	0	11.884,64	5.511,85	14.641,47	6.274,92	10.095,44	48.408,32
			3497	0	11.884,64	5.511,85	14.641,47	6.274,92	10.095,44	48.408,32
			3499	0	11.884,64	5.511,85	14.641,47	6.274,92	10.095,44	48.408,32
	JEFATURA DE LOS SERVICIOS INFORMATICOS	SERV.ACT.OTRAS ADMONS.	3339	0	23.080,62	14.011,25	27.936,46	11.972,77	14.487,20	91.488,31
	JEFE/A UDAD. GESTION ECONOMICO-ADTV. DEL CPD	TECNICO/A DE GESTION	243	0	22.840,15	8.581,99	21.962,45	9.412,48	13.626,54	76.423,61
	ORDENANZA	OPERARIO/A	1743	0	12.185,80	4.756,20	13.704,53	5.873,37	8.999,78	45.519,68
	T.A.G.	TEC.ADMINISTRACION GENERAL	2721	0	17.646,46	7.967,76	22.910,07	9.818,60	14.487,20	72.830,09
	TECNICO/A INFORMatico/A	TECNICO/A INFORMatico/A	3060	0	17.646,46	7.967,76	22.910,07	9.818,60	14.487,20	72.830,09
			3061	0	17.646,46	7.967,76	22.910,07	9.818,60	14.487,20	72.830,09
	TECNICO/A MEDIO EN INFORMATICA	TECNICO/A MEDIO EN INFORMATICA	3510	0	16.080,69	7.023,59	19.354,93	8.294,97	13.297,60	64.051,77
			3511	0	18.897,13	7.023,59	19.354,93	8.294,97	14.035,50	67.606,12
			3512	0	15.517,40	7.023,59	19.354,93	8.294,97	13.150,01	63.340,90
H40.9201 Suma					267.435,58	120.042,55	319.924,82	137.110,64	213.480,84	1.057.994,42
H45.4390	AGENTE DESARROLLO LOCAL	AGENTE DESARROLLO LOCAL	104	0	21.713,58	11.752,55	23.908,70	8.294,97	13.626,54	79.296,33
	AUXILIAR ADMINISTRATIVO/A	AUXILIAR ADMINISTRATIVO/A	3651	2022	10.073,78	5.134,53	13.543,08	5.804,18	10.954,12	45.509,68
			3657	2022	10.676,81	5.134,53	13.543,08	5.804,18	11.145,28	46.303,88
	ECONOMISTA	ECONOMISTA	14	2021	22.401,35	7.967,76	22.910,07	9.818,60	17.528,40	80.626,19
	SECRETARIA DE DIRECCION	AUXILIAR ADMINISTRATIVO/A	1033	0	12.184,39	5.890,47	15.111,03	5.804,18	10.215,40	49.205,47
	T.A.G.	TEC.ADMINISTRACION GENERAL	75	0	21.722,08	7.967,76	22.910,07	9.818,60	14.487,20	76.905,71
			76	0	19.005,00	7.967,76	22.910,07	9.818,60	14.487,20	74.188,63
			3728	2023	18.325,73	7.967,76	22.910,07	9.818,60	17.528,40	76.550,57
H45.4390 Suma					136.102,73	59.783,13	157.746,17	64.981,91	109.972,53	528.586,47
Total Resultado					20.447.914,29	8.728.326,65	23.387.893,69	9.311.106,47	18.956.291,33	80.831.532,43

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