

PLANTILLA Y PRESUPUESTO DE PERSONAL DEL IMD PARA EL AÑO 2016

Nº	NOMBRE Y APELLIDOS	PLAZA	S.BASE(12)	ANTIGÜED	C.DESTINO	C.ESPECIF.	DEDICA. J PARTIDA P.DISPON	INFORM. Q.MONEDA GART.PER.	O. COMPL. OPTIMIZA. MINV/PELG	PAGA EXTRA	TOTAL ANUAL
01		DIRECTOR	13,441.69	0.00	23,053.33	0.00	0.00	0.00	0.00	6,082.50	42,577.52
02	VACANTE	JEFE.INSTAL.	6,757.20	0.00	6,464.00	4,949.00	0.00	0.00	0.00	3,028.37	21,198.57
03		DIRCT.GOLF	11,998.56	8,638.96	7,217.46	10,030.88	8,254.33	1,662.14	1,495.61	8,216.32	57,514.25
04	VACANTE	HABILITADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	VACANTE	JEFE NEGOC.	10,383.20	0.00	7,217.58	5,785.12	6,050.71	1,662.14	1,495.61	5,432.39	38,026.75
06		OF.ADMITR	9,111.21	5,466.73	6,312.46	4,928.60	6,050.79	1,662.14	1,495.61	5,837.92	40,865.45
07		OF.ADMITR	9,111.21	5,952.66	6,312.46	4,928.60	0.00	1,662.14	1,495.61	4,910.44	34,373.11
08		OF.ADMITR	9,111.21	5,102.28	6,312.46	4,928.60	0.00	1,662.14	1,495.61	4,768.72	33,381.01
09		OF.ADMITR	9,111.21	5,466.73	6,312.46	4,928.60	6,050.71	1,662.14	1,495.61	5,837.91	40,865.35
10		OF.ADMITR	9,111.21	5,466.73	6,312.46	4,928.60	0.00	1,662.14	1,495.61	4,829.46	33,806.19
11		OF.ADMITR	9,111.21	3,462.26	6,312.46	4,928.60	6,050.79	1,662.14	1,495.61	5,503.84	38,526.90
12		AUX.ADMTR.	8,318.80	1,996.52	4,889.19	5,251.47	4,718.68	1,662.14	1,495.61	4,722.07	33,054.48
13		AUX.ADMTR.	8,318.80	1,996.52	4,889.19	5,251.47	0.00	1,662.14	1,495.61	3,935.62	27,549.35
14	VACANTE	AUX.ADMTR.	8,318.80	0.00	4,889.19	5,251.47	0.00	1,662.14	1,495.61	3,602.87	25,220.08
15		TAQUILLERO	2,024.89	1,363.42	944.00	1,314.26	0.00	491.16	616.88	1,125.77	7,880.38
16		TAQUILLERO	8,099.55	3,617.78	3,775.99	5,257.05	0.00	1,964.65	2,467.51	4,197.09	29,379.62
17		TAQUILLERO	8,099.55	3,239.82	3,775.99	5,257.05	0.00	1,964.65	2,467.51	4,134.09	28,938.66
18	VACANTE	OF.CONSERJ	4,555.61	0.00	3,156.23	2,464.30	1,631.46	831.07	747.80	2,231.08	15,617.55
19		OF.CONSERJ	2,277.80	1,640.02	1,578.11	1,232.15	2,330.83	207.81	373.90	1,606.77	11,247.39
20		CONSJ.PISC.	8,318.80	5,046.74	4,889.19	4,691.17	1,447.25	1,662.14	2,493.81	4,758.18	33,307.28
21		CONSJ.PISC.	8,318.80	4,658.53	4,889.19	4,691.17	1,447.25	1,662.14	2,493.81	4,693.48	32,854.37
22		CONSJ.PISC.	8,318.80	3,715.74	4,889.19	4,691.17	1,447.25	1,662.14	2,493.81	4,536.35	31,754.45
23		CONSERJE	8,318.80	5,324.03	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,665.87	32,661.07
24		CONSJ.GOLF	8,318.80	1,996.52	4,889.19	4,691.17	1,447.25	1,662.14	2,493.81	4,249.81	29,748.69
25	VACANTE	CONSJ.GOLF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26		CONSERJE	8,318.80	5,324.03	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,665.87	32,661.07
27		CONSERJE	8,318.80	5,046.74	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,619.65	32,337.56
28		CONSERJE	8,318.80	1,996.52	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,111.28	28,778.97
29		CONSJ.GOLF	8,318.80	3,993.02	4,889.19	4,691.17	1,447.25	1,662.14	2,493.81	4,582.56	32,077.95

30	CONSERJE	8,318.80	6,655.04	4,889.19	4,691.17	1,447.25	1,513.91	1,495.61	4,835.16	33,846.13
31	CONSJ.GOLF	8,318.80	5,324.03	4,889.19	4,691.17	1,447.25	1,662.14	2,493.81	4,804.40	33,630.79
32 VACANTE	OF. 1ª	4,159.40	0.00	2,444.59	3,543.71	0.00	0.00	1,371.80	1,919.92	13,439.42
33	PORT.CONSJ.	8,318.80	3,161.15	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,305.39	30,137.70
34	PORT.CONSJ.	8,318.80	3,161.15	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,305.39	30,137.70
SUMA Y SIGUE		259,565.59	108,813.65	175,729.04	146,144.70	59,952.53	40,215.26	55,918.44	141,056.53	987,395.74

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SUMA ANTERIOR			259,565.59	108,813.65	175,729.04	146,144.70	59,952.53	40,215.26	55,918.44	141,056.53	987,395.74
35		PORT.CONSJ.	8,318.80	3,161.15	4,889.19	4,691.17	1,447.25	830.95	2,493.81	4,305.39	30,137.70
36		ORDENANZA	8,099.55	4,913.71	3,775.99	4,744.86	9,757.21	0.00	1,495.61	5,464.49	38,251.41
37		PORTERO	8,099.55	1,943.90	3,775.99	4,882.66	0.00	830.95	2,467.51	3,666.76	25,667.32
38		PORTERO	8,099.55	2,591.86	3,775.99	4,882.66	0.00	830.95	2,467.51	3,774.75	26,423.28
39		PORTERO	8,099.55	7,775.57	3,775.99	4,882.66	0.00	1,513.42	2,467.51	4,752.45	33,267.15
40 VACANTE		ENCARGADO	9,111.21	0.00	6,312.46	8,853.78	9,010.37	682.84	1,495.61	5,911.05	41,377.32
41		JEFE EQUIPO	8,318.80	5,324.03	4,889.19	8,853.78	5,038.41	0.00	1,495.61	5,653.30	39,573.12
42 VACANTE		OFICIAL 1ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43		OFICIAL 1ª	8,318.80	5,046.74	4,889.19	7,087.41	4,718.68	0.00	2,743.60	5,467.40	38,271.83
44 VACANTE		OFICIAL 1ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45		OFICIAL 2ª	8,318.80	3,715.74	4,889.19	6,121.57	4,718.82	0.00	2,743.60	5,084.62	35,592.35
46		OFICIAL 2ª	8,318.80	3,993.02	4,889.19	6,121.57	0.00	0.00	2,743.60	4,344.37	30,410.56
47		OFICIAL 2ª	8,318.80	3,715.74	4,889.19	6,121.57	0.00	0.00	2,743.60	4,298.15	30,087.06
48		OFICIAL 2º	8,318.80	3,660.28	4,889.19	6,121.57	0.00	830.95	3,741.93	4,593.79	32,156.50
49		OFICIAL 2ª	8,318.80	5,324.03	4,889.19	6,121.57	0.00	0.00	2,743.60	4,566.20	31,963.40
50		OFICIAL 3ª	8,099.55	2,267.86	3,775.99	5,216.81	0.00	0.00	4,100.56	3,910.13	27,370.90
51		OFICIAL 2ª	8,318.80	5,046.74	4,889.19	6,121.57	0.00	0.00	4,159.71	4,756.00	33,292.01
52		OFICIAL 3º	8,099.55	1,943.90	3,775.99	5,216.81	0.00	0.00	2,710.76	3,624.50	25,371.51
53		OFICIAL 2ª	8,318.80	4,991.29	4,889.21	6,121.57	0.00	0.00	2,743.60	4,510.75	31,575.22
54 VACANTE		OFICIAL 3ª	8,099.55	0.00	3,775.99	5,216.81	0.00	0.00	4,100.56	3,532.15	24,725.06
55 VACANTE		OFICIAL 3ª	8,099.55	0.00	3,775.99	5,216.81	0.00	0.00	2,710.76	3,300.52	23,103.63

56	OFICIAL 3ª	8,099.55	4,535.75	3,775.99	5,216.81	0.00	0.00	2,710.76	4,056.48	28,395.34
57 VACANTE	OFICIAL 3ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	OFICIAL 2ª	8,318.80	5,046.74	4,889.19	6,121.57	0.00	0.00	2,743.60	4,519.98	31,639.89
59 VACANTE	OFICIAL 2ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	OFICIAL 3ª	8,099.55	647.96	3,775.99	5,216.81	0.00	0.00	2,710.76	3,408.51	23,859.58
61 VACANTE	OFICIAL 3ª	8,099.55	0.00	3,775.99	5,216.81	0.00	0.00	4,100.56	3,532.15	24,725.06
62 VACANTE	OF ADMTR	4,555.61	0.00	3,156.23	2,464.30	0.00	831.07	747.80	1,959.17	13,714.17
63 VACANTE	OFICIAL 3ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMA Y SIGUE 453,834.34 184,459.65 280,514.66 282,978.22 94,643.26 46,566.38 121,300.99 244,049.59 1,708,347.10

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SUMA ANTERIOR 453,834.34 184,459.65 280,514.66 282,978.22 94,643.26 46,566.38 121,300.99 244,049.59 1,708,347.10

64 VACANTE	OFICIAL 3ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	CONSERJE	8,318.80	665.50	4,889.19	4,691.17	1,447.25	830.95	2,493.81	3,889.45	27,226.12
66 VACANTE	OF. 1ª	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67 VACANTE	OF. ADMITR	4,555.61	0.00	3,156.23	2,464.30	3,025.35	831.07	747.80	2,463.39	17,243.75
68	OF. 3ª	8,099.55	1,943.90	3,775.99	5,216.81	0.00	0.00	4,100.56	3,856.13	26,992.94
69	LIMPIADORA	8,099.55	5,183.71	3,775.99	3,924.21	0.00	0.00	2,710.76	3,949.04	27,643.26
70	LIMPIADORA	8,099.55	4,535.75	3,775.99	3,924.21	0.00	0.00	2,710.76	3,841.04	26,887.30
71	LIMPIADORA	8,099.55	3,887.79	3,775.99	3,924.21	0.00	0.00	2,710.76	3,733.05	26,131.35
72	PORTERO	8,099.55	4,535.75	3,775.99	4,882.66	6,658.36	831.19	1,495.61	5,046.52	35,325.63
73	OF. 2ª	8,318.80	3,161.15	4,889.19	6,121.57	4,718.68	0.00	2,743.60	4,992.17	34,945.16
74 VACANTE	OF. 1ª	4,159.40	0.00	2,444.59	3,543.71	0.00	0.00	1,371.80	1,919.92	13,439.42
75 VACANTE	COORDN.	9,111.21	1,457.79	6,312.46	4,861.82	15,686.67	1,662.14	1,495.61	6,764.62	47,352.31
76	OFICIAL 3ª	8,099.55	1,943.90	3,775.99	5,216.81	0.00	0.00	4,100.56	3,856.13	26,992.94
77	OFICIAL 2ª	8,318.80	3,161.15	4,889.19	6,121.57	0.00	0.00	2,743.60	4,205.72	29,440.03
78	MONITOR G.	9,111.21	2,186.69	6,312.46	4,928.60	6,050.81	0.00	1,495.61	5,014.23	35,099.60
79 VACANTE	TAQUILLERO	1,022.56	0.00	476.71	663.70	0.00	248.04	311.51	453.75	3,176.28
80	OF. 3ª	8,099.55	1,943.89	3,775.99	5,216.81	0.00	0.00	4,100.56	3,856.13	26,992.93
81	OF. 2ª	8,318.80	3,715.74	4,889.19	6,121.57	0.00	0.00	4,133.28	4,529.76	31,708.35
82 VACANTE	OF. 1ª	8,318.80	0.00	4,889.19	7,087.41	0.00	0.00	2,743.60	3,839.83	26,878.84

83	OF. 1ª	8,318.80	3,327.52	4,889.19	7,087.41	4,718.82	0.00	2,743.60	5,180.89	36,266.24
84	OF. 2ª	8,318.80	3,161.15	4,889.19	6,121.57	0.00	0.00	2,743.60	4,205.72	29,440.03
85 VACANTE	OF. 2ª	4,159.40	0.00	2,444.59	3,060.78	0.00	0.00	1,371.80	1,839.43	12,876.01
86	OF. 2ª	8,318.80	3,161.15	4,889.19	6,121.57	0.00	0.00	2,743.60	4,205.72	29,440.03
87	OF. 2ª	8,318.80	3,161.15	4,889.19	6,121.57	0.00	0.00	2,743.60	4,205.72	29,440.03
TOTAL PLANTILLA LABORAL I.M.D.		617,519.85	235,593.32	372,096.30	390,402.28	136,949.21	50,969.76	175,857.02	329,897.96	2,309,285.69

PLANTILLA Y PRESUPUESTO DE PERSONAL FUNCIONARIO DEL IMD PARA EL AÑO 2016

Nº	NOMBRE Y APELLIDOS	PLAZA	S.BASE(12)	ANTIGÜED	C.DESTINO	C.ESPECIF.	DEDICA J.PARTIDA P.DISPONIB	INFORM. Q.MONEDA GAR.PERS.	O. COMPL. OPTIMIZA. MIN./PELG	P. EXTRA	TOTAL ANUAL
1	VACANTE	J.NEG- N 22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2		TEC. GEST.	11,622.84	4,214.12	7,064.99	13,741.90	7,432.23	0.00	0.00	6,631.34	50,707.41

RESUMEN

Plantilla Laboral I.M.D.	617,519.85	235,593.32	372,096.30	390,402.28	136,949.21	50,969.76	175,857.02	329,897.96	2,309,285.69
Plantilla Funcionario I.M.D.	11,622.84	4,214.12	7,064.99	13,741.90	7,432.23	0.00	0.00	6,631.34	50,707.41
<u>TOTAL PLANTILLA I.M.D.</u>	<u>629,142.69</u>	<u>239,807.44</u>	<u>379,161.29</u>	<u>404,144.18</u>	<u>144,381.44</u>	<u>50,969.76</u>	<u>175,857.02</u>	<u>336,529.29</u>	<u>2,359,993.11</u>